

TOWN OF HUNTINGTON

2023

ADOPTED 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

2023 Adopted Budget

Prepared by:
Department of Audit & Control

Peggy Karayianakis, CPA
Director of Audit & Control

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Deputy Director of Audit & Control



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Huntington
New York**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

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Budget Message



Edmund J. Smyth

Supervisor



**Town Hall
100 Main Street
Huntington, NY**

Phone: 631-351-3030

November 17, 2022

Dear Fellow Town Board Members:

As Supervisor and Chief Financial Officer of the Town of Huntington, I am pleased to present the Adopted Operating and Capital Budget for the Town of Huntington for 2023. I wish to thank the Town Council, Town Comptroller's Office, members of my staff, and all Town Department Directors and their Deputies for their input and guidance throughout this step in the budget process.

We have taken a conservative approach to expenditure allocations using previous actuals as a baseline for these costs. Particular focus was given to employee salaries, overtime and benefits. In addition, fuel, energy and other utility costs, contractual expenses, supply chain issues and debt service payments were analyzed. We have incorporated realistic revenue budgeting and have not relied upon one shot revenues as a means of balancing the 2023 Adopted Budget. We continue to provide current levels of service despite the reduction of unfilled positions.

As in prior years, the Town must comply with the New York State Tax Cap Act. This Act limits a local government's overall growth in the property tax levy to 2.00% over the prior year's levy, or to the rate of inflation, whichever is less. The 2023 Adopted Budget falls within the State mandated tax cap for 2023. The 2023 allowable levy growth factor is 2.00% with a tax base growth factor of .22% and an available carryover which allows us a proposed increase of 2.56% over the 2022 tax levy.

Since assuming office in January 2022, I have made a deliberate focus on increasing governmental transparency and accountability. I have also looked for every opportunity to bring a more collaborative, bipartisan and unified approach to government. We will continue to maintain the live streaming of events as it brings our various proceedings directly to the residents, which is a vital amenity. Updating the Town website and increasing communication with residents is an ongoing effort. We launched a monthly electronic newsletter in collaboration with every Town Elected Official and Town Department to provide critical and timely information for residents and increase government transparency. We've also increased our presence on social media and are working to improve programming on our government access television channel. The Town of Huntington is and will remain a model for an open and participatory government.

Moody's Investors Services reaffirmed the Town's AAA bond rating for the second consecutive post-pandemic year, an impressive fiscal milestone that allowed the Town to save taxpayers \$177,808 in 2022 by refinancing \$3,446,680 in outstanding bonds. For the 23rd consecutive year, the Town has received a Certificate of Achievement from the national organization representing government finance professionals for transparency in financial reporting practices, the highest form of recognition in the area of governmental accounting and financial reporting, representing a significant accomplishment by a government and its management.

In 2023 my administration plans on maintaining the Town's strong financial position by encouraging new economic investment throughout the Town. In 2022 we 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 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 have made significant progress on modernizing the Building Department, with newly appointed department leadership initiating operational changes to eliminate redundancies and cut red tape while investing in automation software to further simplify and streamline operations. We are finding cost-savings by making improvements in-house, refurbishing equipment, vehicles, and floating docks to extend their service life, cutting red tape and finding creative ways to take the burden off the taxpayer, including inter-departmental sharing and collaboration, and expanding the use of shared services.

My administration continued the ongoing revitalization of Huntington Station, including the grand opening of the Manor Field Spray Park; investment in the renovation of Alfred J. Walker Memorial Park; the sale of Veterans affordable housing condos at Columbia Terrace; renovating the South Parking Lot at the Huntington LIRR Train Station and investing in video surveillance for the commuter parking garages to improve public safety. We will continue our commitment to improving the quality of life and supporting beautification efforts town-wide.

We continue to make ongoing upgrades to our roads, parks, sewers, waterfront and other infrastructure to improve traffic safety, water quality, and quality of life. We have invested another record \$5.8 million for road improvements. Our Highway Department has been paving roads that haven't been paved in decades. As we continue to commit to quality roadways, we are excited to announce the purchase of the Town's first milling machine which will allow our Highway Department to save money on outside contractor costs. Highway has also begun refurbishing trucks and equipment to extend their lifespan.

By implementing energy efficient and environmentally smart programs, we will work to reduce the Town's carbon footprint resulting in energy cost savings. The Town accepted the Crab Meadow Watershed Hydrology Study and Stewardship Plan, approved new shellfish reseeding partnerships, and invested in sewer infrastructure upgrades to enhance local water quality. We are also continuing a focus on recycling initiatives as part of a plan to address the solid waste disposal crisis. By taking steps like these 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 leadership role in climate-smart initiatives increases the Town's energy

efficiency and decrease its carbon footprint in the Town's quest to achieve Silver certification status.

In December 2021, the Town made an historic investment in sewer infrastructure in Huntington Station and Melville in partnership with Suffolk County. This will be a game changer for economic investment along Route 110. We appropriated \$22 million in Federal American Rescue Plan funds to the Huntington Station Sewer Hub Project which was matched by Suffolk County's \$22M in ARPA funds.

In 2022 we launched an initiative to increase ridership on the Town's HART Bus fixed route system to encourage residents to utilize this transportation service. By increasing ridership, we will be promoting sustainable transportation and reduce traffic congestion. This initiative will continue in 2023 with a full community information and marketing campaign to engage riders of all ages.

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: investing in open space, shutting down rampant apartment building development, and rescinding the Glamping code for the overnight use of campgrounds. We are also in the process of doubling our inventory of pickleball courts across the Town. Previously, the Town had 1 court at Centerport Beach; 2 at Elwood Park; 2 at Gardiner Farm Park; 3 at Sweet Hollow Park; and 2 at Whitman Park. The Town recently built 3 new pickleball courts at Veterans Park, added striping for 2 at Manor Field Park; and recently completed construction of 4 new courts at Terry Farrell Park – all with resident input.

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.

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 2023 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 2021, Budget for fiscal year 2022, Estimated Expenses for fiscal year 2022 and the Budget for fiscal year 2023.

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

Director of Audit and Control:

Peggy Karayianakis

Interim Director of Engineering

James Ahrens

Director of Environmental Control:

John Clark

Director of General Services:

William Musto

Director of Human Services:

Carmen Kasper

Director of Information Technology

David Genaway

Interim Director of Maritime:

Fred Uvena

Director of Parks & Recreation:

Cable Todd Jamison

Director of Planning:

Anthony J. Aloisio

Director of Public Safety:

Joseph Cirigliano

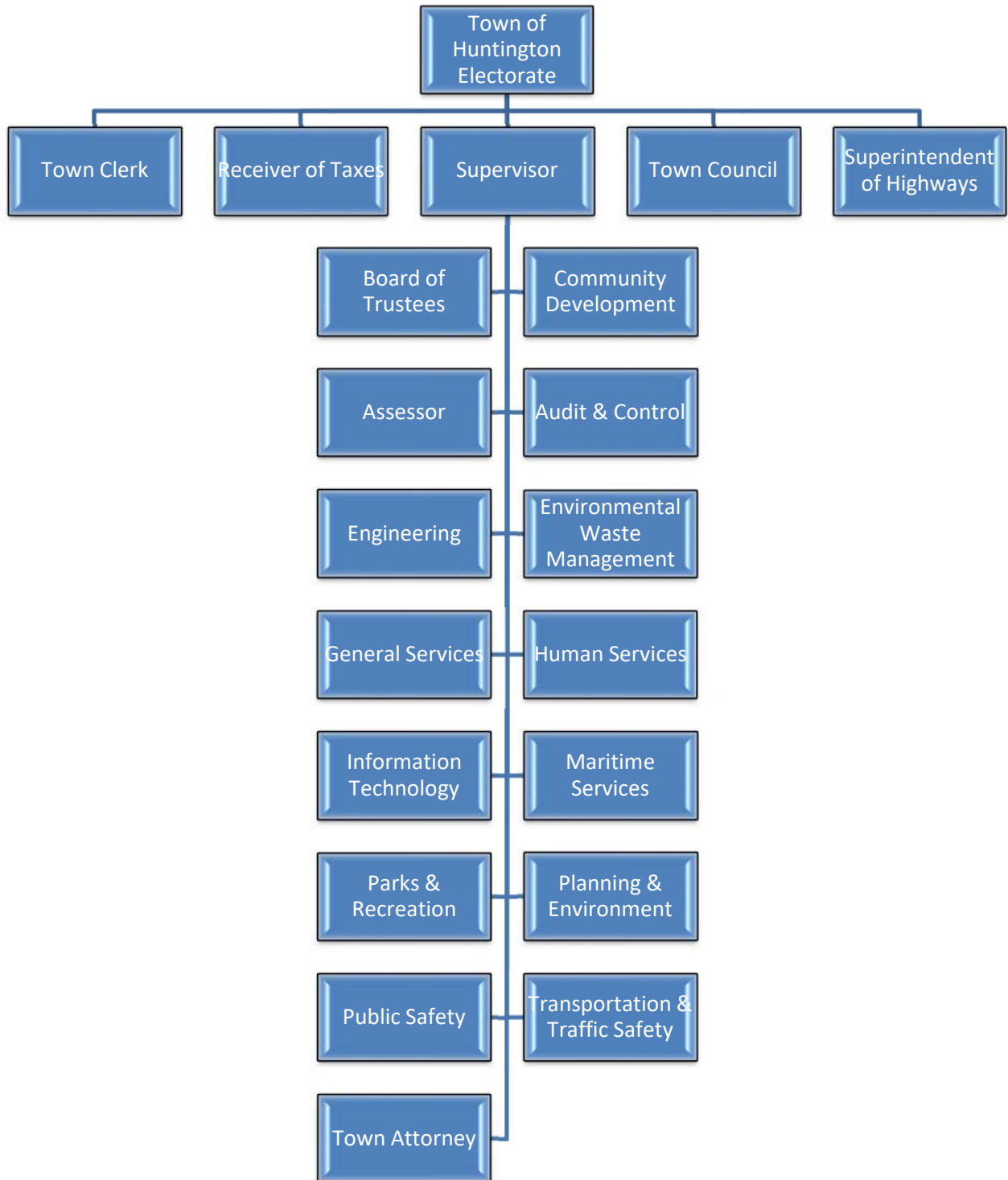
Director of Transportation & Traffic Safety:

Scott R. Spittal

Town Attorney:

Deborah N. Misir

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.

- 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.

- 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 2021 Census:

Population	204,197	
Males/Females	99,852/104,345	
Age & Sex	Persons under 5 years	4.8%
	Persons under 18 years	21.4%
	Persons 65 years and over	19.5%
	Female persons	51.1%
Per Capita Income (2020)	\$61,103	
Race	White	76.6%
	Hispanic	11.7%
	Black/African American	4.0%
	Asian	5.5%
	Other	2.2%
Families & Living Arrangements	Households	69,814
	Persons per household	2.9
Housing Occupancy	Owner Occupied	87.2%
	Renter Occupied	12.8%
Educational attainment, 25 years and older	High School graduate	93.7%
	Bachelors Degree or higher	54.0%

Population

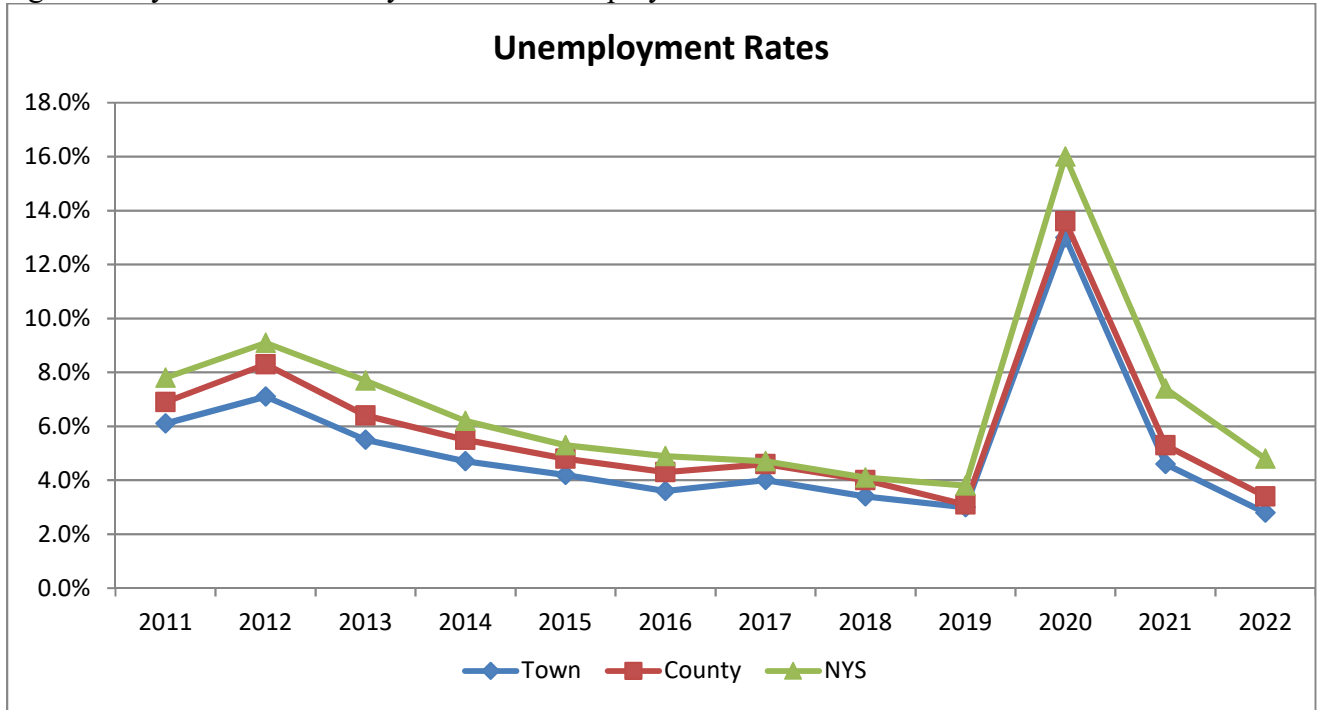
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 204,197 residents in 2021. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population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

In 2022, unemployment rates rebounded from the devastating effects of the recent COVID-19 worldwide pandemic on 2020 unemployment rates. As a result, Huntington’s unemployment rate decreased to 2.8% as of July 2022, below the Suffolk County rate of 3.4%, New York State rate of 4.8%. and the national rate of 3.5%. 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	Huntington Hospital	Huntington	Hospital	2,785
2	Canon	Melville	Imaging Products	2,497
3	Half Hollow Hills School District	Dix Hills	Education	1,900
4	Northport Veterans Affairs Medical Center.	Northport	Healthcare	1,700
5	Henry Schein, Inc.	Melville	Medical & Dental Supplies	1,300
6	Northport-East Northport School District	Northport	Education	978
7	Western Suffolk Boces	Dix Hills	Education	941
8	South Huntington School District	So. Huntington	Education	933
9	Huntington School District	Huntington	Education	842
10	Town of Huntington	Huntington	Government	752

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	\$ 31,945,631	9.96%
2	The Retail Property Trust	Real Estate	2,000,000	0.62%
3	58/68 S. Service Road SPE LLC	Commercial	801,465	0.25%
4	Avalon Bay Communities	Real Estate	764,975	0.24%
5	Huntington Quadrangle	Real Estate	675,000	0.21%
6	Estee Lauder	Cosmetics	469,700	0.15%
7	Verizon	Utility	466,036	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		\$ 38,382,490	11.97%

Economic Outlook and Trends

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

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

Interest in redeveloping land with new uses is increasing in the Town. From mid-2015 through mid-2022 the Town received fifty eight (58) 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 projects either currently under Planning Department review, recently approved, under construction or completed. Since 2013, the Town has approved the construction of over 1,500 housing units of various building types and densities. Several major multi-family housing projects approved recently that are under construction or completed include Highland Green, a one hundred and nineteen (119) unit affordable limited equity cooperative; the Seasons at Elwood, a two-hundred and sixty-three (263) unit retirement community; the Club at Melville with two hundred and sixty-one (261) age-restricted affordable units; Avalon Huntington Station/Country Pointe, a three hundred seventy nine (379) rental project with seventy-six (76) for-sale condos; Harborfields Estates, a forty-seven (47) lot subdivision with homes priced from \$799,000; Northridge, a 16-unit mixed-use project by the LIRR; Gateway Plaza, a 66-unit project also located within walking distance to the LIRR; Northridge Square, a 16-unit mixed use project near the completed Northridge project; the Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR; and Sunrise Senior Living, an assisted-living facility with 90 units. Pricing starts at \$499,000 for condos at Avalon/Country Pointe and \$318,000 at Club at Melville for income-restricted units. With respect to single-family residential subdivisions, the Town Planning Department is currently processing over 50 subdivision applications that will ultimately result in the development of approximately 254 new tax lots. One of the larger subdivisions under construction is Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. It is also important to note that there are a number of significant residential projects not included within the town wide housing unit total that have received zone changes and are in various stages of site plan review. Included within this category is the Manors at Commack with eighty-eight (88) age-restricted units and Seasons at East Northport, a recently approved one-hundred and ninety (190) (including 36 affordable) unit retirement community. Downtown Huntington Village including the surrounding area by the LIRR also has over 200 potential apartments and condos in the pipeline or under construction.

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 and solar panels 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 planned two-hundred and sixty-three (263) unit retirement community.
- Club at Melville with two hundred and sixty-one (261) age-restricted units.

Town of Huntington Community Profile

Economic Outlook and Trends - (continued)

- Avalon Huntington Station/Country Pointe, a three hundred seventy nine (379) rental project with seventy-six (76) for-sale condos.
- Harborfields Estates, a forty-seven (47) lot subdivision with single-family homes.
- Seasons at East Northport, a planned one-hundred and ninety (190) (including 36 affordable) unit retirement community.
- Indian Hills Country Club, with a proposal for 76 units of cluster housing at the 100 acre site in Northport home to a golf course.
- Gateway Plaza, a 66-unit project also located within walking distance to the LIRR.
- Northridge, 16-unit mixed use project located by the LIRR.
- Northridge Square, a 16-unit mixed use project near the completed Northridge project.
- The Landmark at 1090 New York Ave, a two-building, 16-unit mixed use and 9-unit historic residence project near the LIRR.
- An additional mixed-use building with retail and 24 housing units was recently submitted for review next to the Northridge site.
- Sunrise Senior Living, an assisted-living facility with ninety (90) units.
- Oheka Castle, a 90-unit condominium project on the Oheka Castle property.
- The Manors at Commack with eighty-eight (88) age-restricted units.
- Creekside Apartments II with fourteen (14) units.
- Tuscany Estates, a thirty (30) lot subdivision located in Dix Hills
- Downtown Huntington Village with over 200 potential mixed-use apartments or condos.
- Country Pointe Elwood with 385 age-restricted units along Jericho Turnpike.
- Application received for a 36-unit senior housing development along Deer Park Avenue.

Town of Huntington Community Profile

Economic Outlook and Trends - (continued)

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

- 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 recently opened in Huntington Village that will enhance its reputation as a tourism destination.
- A major hotel chain has also submitted a site plan application under review on a vacant site just south of the LIE for a brand-new, 127-room hotel with an indoor pool, and that zone change application has been approved with a site plan now under review.
- A proposal from Hartz Mountain Industries, Inc. was recently approved for the Newsday site in Melville, which will be redeveloped into two Amazon warehouse buildings with over 900,000 square feet on the 48-acre site.
- 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 major hotel chain is also redeveloping a vacant site just south of the LIE into a brand-new, 127-room hotel with an outdoor pool.
- A proposed six-story 160,000 square foot corporate center on property located on the LIE South Service Road that formerly housed a one-story aging commercial building. This office site is directly to the east of the Canon site.
- Mt. Sinai Doctors Long Island recently completed a new state-of-the-art 80,000 square foot medical office complex located at 5 Cuba Hill Road in Greenlawn.

Town of Huntington Community Profile

Economic Outlook and Trends - (continued)

- A proposal is under review from Huntington Hospital for expansion to increase office space and provide for future medical use.
- Huntington Square Mall redeveloped the former Sears site in East Northport with a 54,000 square foot AMC movie theater, 39,000 square foot fitness club and 88,000 square foot retail space.
- The “Big H” shopping center located between the Huntington Station LIRR and Huntington Village completed construction to remove large retaining walls to develop the lower level basement into retail and is now constructing a much-needed supermarket to the site with additional retail space and associated landscaping and site improvements.
- Nationally recognized businesses attracted to Huntington include the first QuickChek now open in Commack, three (3) new Starbucks locations; one under construction at the LA Fitness site in Huntington Station, proposed along Jericho Turnpike and at the Greenlawn Shopping Plaza; and a new Westy’s Self-Storage facility in Huntington Station.
- The Melville Mall recently added a new 15,000 square foot retail pad site and a similar proposal is under review at the shopping plaza south of Walt Whitman Shops containing Michael’s, Bed Bath & Beyond and other retail space.
- Shopping centers are upgrading to compete with the “box” stores and outlet centers. Simon Properties completed construction of a 74,000 square foot expansion of its existing 1.2 million square foot Walt Whitman Mall on Route 110 in 2013.
- Target Corporation purchased a 150,000 square foot retail location and opened a new store in October 2013, creating 250 jobs, and Trader Joe’s in Commack recently invested in a move to a newly-renovated site nearby to increase square footage and parking availability.
- 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.

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 17, 2022	<ul style="list-style-type: none"> • Budget preparation for the ensuing fiscal year begins • Budget materials distributed to Town Departments • Departmental Meetings Scheduled
July 8	<ul style="list-style-type: none"> • Budget requests, personnel request and revenue projections are submitted to the Comptroller's office
July 25-August 3	<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 29-August 31	<ul style="list-style-type: none"> • Final departmental budget review meeting with the Town Supervisor, budget committee
August 4-September 12	<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 13	<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 19	<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 3	<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 4-November 16	<ul style="list-style-type: none"> • Final budget revisions are made by the Comptroller's Office
November 17	<ul style="list-style-type: none"> • Town Board adopts the 2023 Operating and Capital Budget

Budget Overview



Town of Huntington

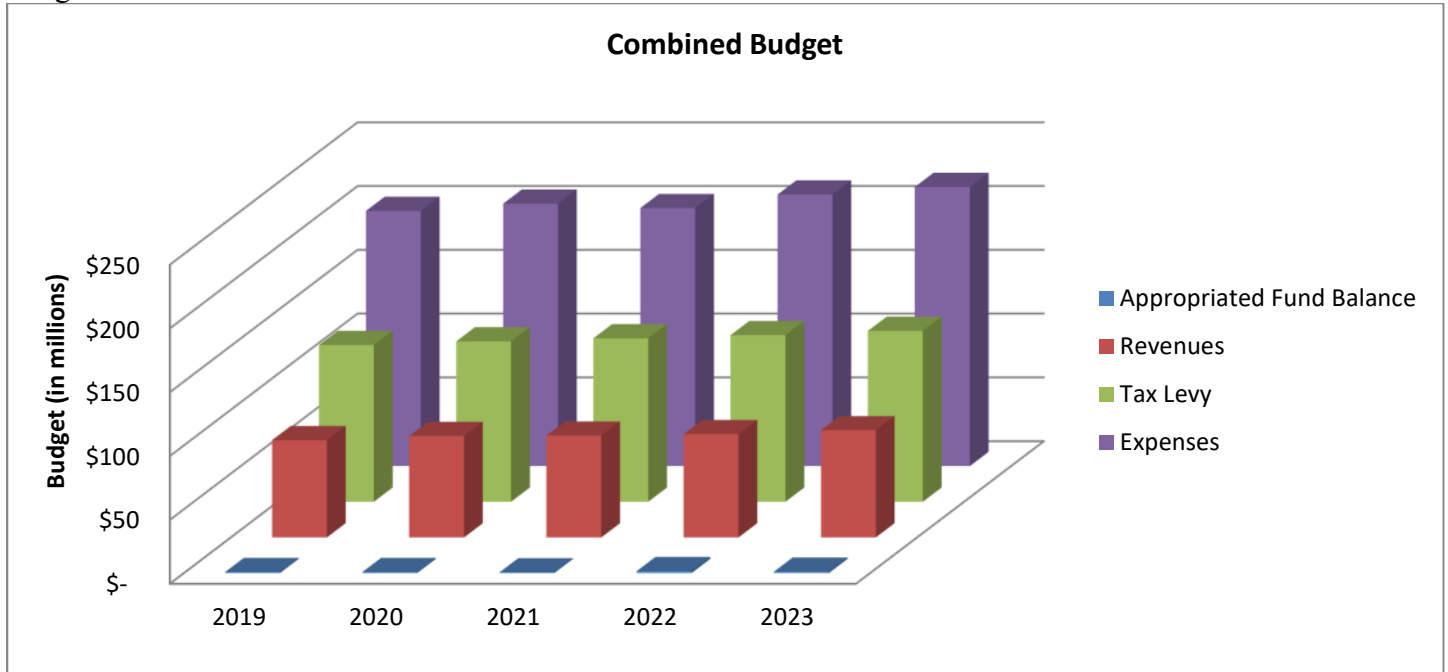
Executive Budget Summary

The challenge in developing Huntington’s 2023 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:

	2022 Budget	2023 Budget	\$ Change	% Change
Revenues				
General Fund	\$ 110,804,733	\$ 115,706,452	\$ 4,901,719	4.4%
Highway Fund	38,057,615	38,615,761	558,146	1.5%
Consolidated Refuse Fund	28,106,270	28,742,523	636,253	2.3%
Part Town	12,302,440	12,418,145	115,705	0.9%
Special Revenue Fund	186,505	186,505	-	0.0%
Fire Protection	1,753,837	1,793,039	39,202	2.2%
Street Lighting	3,677,437	3,714,386	36,949	1.0%
Commack Ambulance	1,126,691	1,154,043	27,352	2.4%
Huntington Community Ambulance	2,462,180	2,513,090	50,910	2.1%
Huntington Sewer	5,407,536	5,407,536	-	0.0%
Centerport Sewer	170,144	171,134	990	0.6%
Waste Water Disposal	1,470,750	1,470,750	-	0.0%
Dix Hills Water District	5,815,218	5,913,896	98,678	1.7%
Total Revenues	\$ 211,341,356	\$ 217,807,260	\$ 6,465,904	3.1%
Expenses				
General Fund	\$ 111,804,733	\$ 116,506,452	4,701,719	4.2%
Highway Fund	38,057,615	38,615,761	558,146	1.5%
Consolidated Refuse Fund	28,356,270	28,742,523	386,253	1.4%
Part Town	12,302,440	12,418,145	115,705	0.9%
Special Revenue Fund	186,505	186,505	-	0.0%
Fire Protection	1,753,837	1,793,039	39,202	2.2%
Street Lighting	3,927,437	3,964,386	36,949	0.9%
Commack Ambulance	1,126,691	1,154,043	27,352	2.4%
Huntington Community Ambulance	2,462,180	2,513,090	50,910	2.1%
Huntington Sewer	5,407,536	5,407,536	-	0.0%
Centerport Sewer	170,144	171,134	990	0.6%
Waste Water Disposal	1,470,750	1,470,750	-	0.0%
Dix Hills Water District	5,815,218	5,913,896	98,678	1.7%
Total Expenses	\$ 212,841,356	\$ 218,857,260	\$ 6,015,904	2.8%
Unassigned Fund Balance	\$ 1,500,000	\$ 1,050,000	\$ (450,000)	

Town of Huntington Executive Budget Summary

The 2023 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 2023 budget.



Budget Highlights

The 2023 Budget was prepared on the modified accrual basis consistent with the Town’s financial statements. In summary, the key components and challenges of the 2023 Operating Budget totaling \$220 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

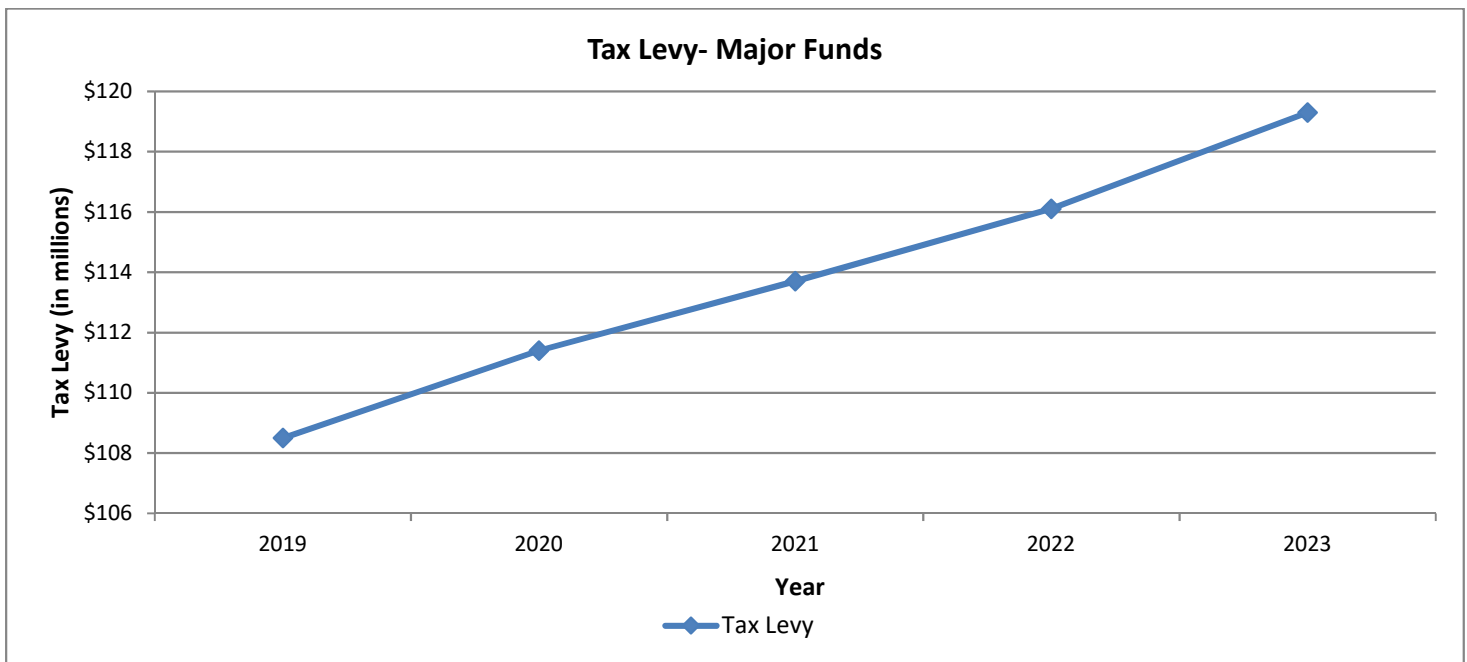
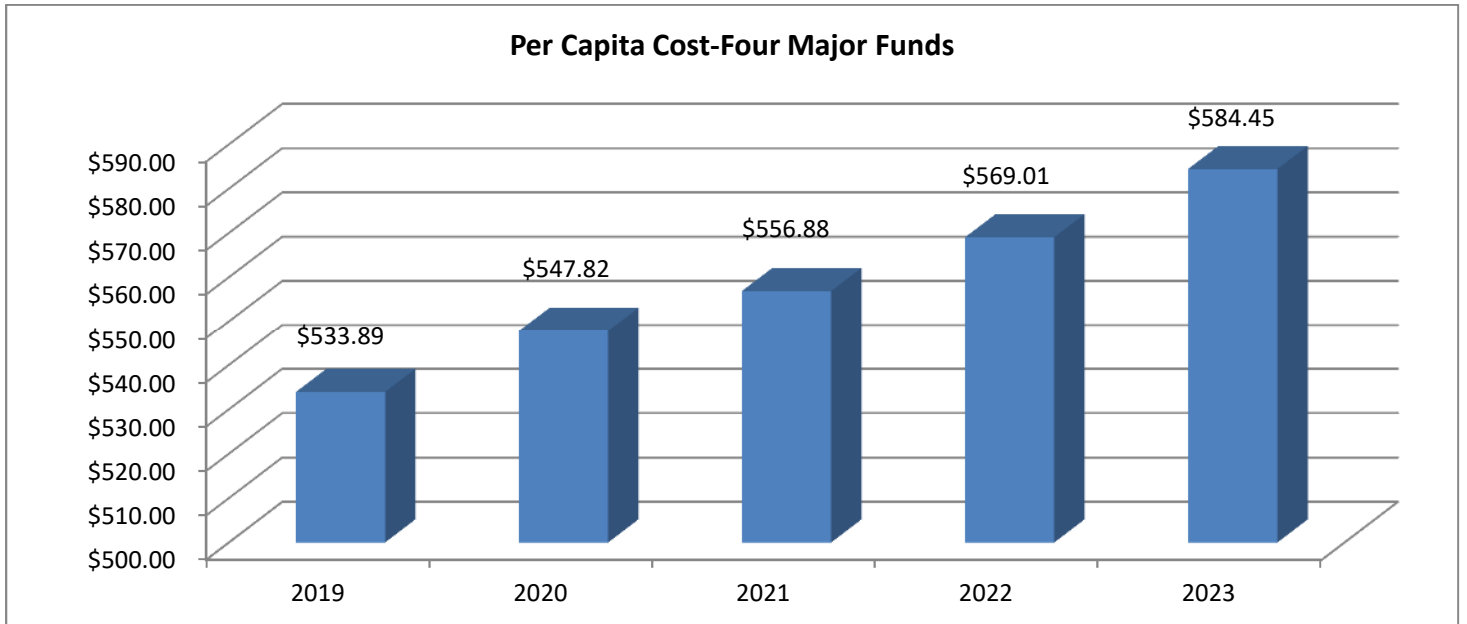
- Replace retiring full time employees with employees at lower starting salaries.
- Mandatory employee contribution for health benefits.
- Increase tax levy by 2.56%, while not piercing the mandated NYS Tax cap legislation.

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 2023 tax levy for the Four Major Funds will increase by \$3.2 million or 2.71%.

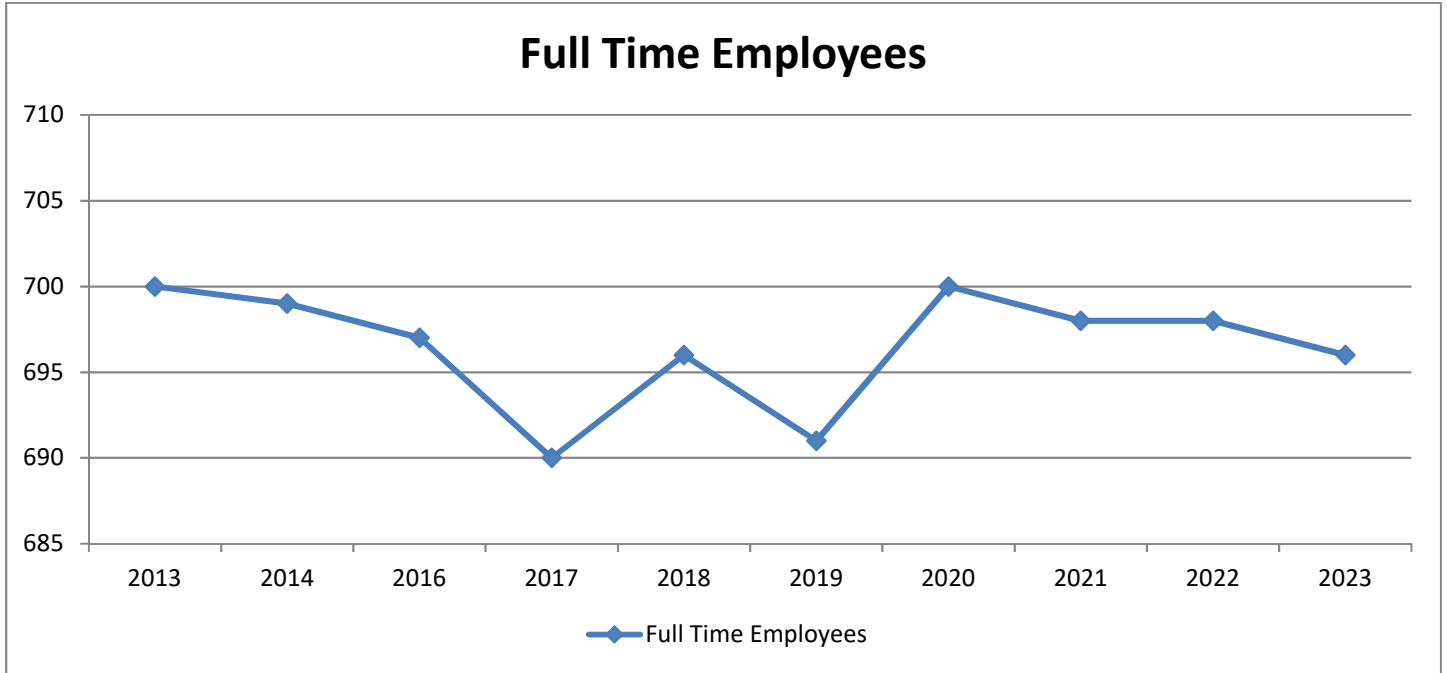


Town of Huntington Executive Budget Summary

Staffing Levels

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

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



Resource Recovery Funds

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

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

Town of Huntington

Executive Budget Summary

Capital Projects and Debt Issuance

On July 14, 2022, the Town issued \$19.6 million in public improvement serial bonds for various capital projects. In addition, the Town also issued \$5.8 million in public improvement refunding serial bonds which produced a budgetary savings of \$177,808 over the next six years.

Health Insurance Increase

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

NYSHIP provides municipalities with an anticipated range of rate increases for the forthcoming year. The 2023 budget reflects an increase of 6.7% in health insurance costs, which is the NYSHIP anticipated increase for 2023.

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 2021 and FY 2022

	Unassigned Fund Balance 12/31/21	Estimated 2022 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	24,326,634	23,732,892	(593,742)	-2.4%
Highway Fund	11,289,621	11,069,493	(220,128)	-1.9%
Consolidated Refuse Fund	4,677,702	5,021,768	344,066	7.4%
Part Town	5,564,700	5,306,430	(258,270)	-4.6%
Special Revenue Fund	-	-	-	0.0%
Fire Protection	32,999	31,692	(1,307)	-4.0%
Street Lighting	3,445,256	3,298,495	(146,761)	-4.3%
Commack Ambulance	259,151	227,762	(31,389)	-12.1%
Huntington Community Ambulance	1,034,617	984,617	(50,000)	-4.8%
Huntington Sewer	1,590,361	1,142,933	(447,428)	-28.1%
Centerport Sewer	176,044	184,544	8,500	4.8%
Waste Water Disposal	1,186,195	1,097,863	(88,332)	-7.4%
Dix Hills Water District	528,777	94,935	(433,842)	-82.0%
	54,112,057	52,193,424	(1,918,633)	-3.5%

All funds, except for Special Revenue Fund and Centerport Sewer Fund, are projected to have decreases in their unassigned fund balances due to appropriations being made for the 2022 budget.

Long Range Financial Plan

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

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

Town of Huntington

Executive Budget Summary

Five Year Financial Forecast

<u>Revenues and Debt Proceeds</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Property Taxes	134,022,414	136,702,862	138,753,405	140,834,706	142,947,227
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	46,520,550	46,985,756	47,372,836	47,817,783	48,303,127
Intergovernmental charges	199,250	199,250	199,250	199,250	199,250
Use of money and property	2,003,843	2,000,000	2,000,000	2,000,000	2,000,000
Licenses and Permits	2,416,000	2,440,160	2,464,562	2,489,208	2,514,100
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	3,586,595	3,500,000	3,500,000	3,500,000	3,500,000
Miscellaneous	2,317,900	2,000,000	2,000,000	2,000,000	2,000,000
State Aid	14,234,169	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	5,079,313	5,000,000	5,000,000	5,000,000	5,000,000
Appropriated Fund Balance	1,300,000	500,000	500,000	250,000	250,000
	<u>218,857,260</u>	<u>220,528,104</u>	<u>223,003,108</u>	<u>225,317,110</u>	<u>227,953,106</u>
 <u>Expenditures</u>					
Salary and Wages	64,994,204	65,969,117	66,958,654	68,297,827	69,663,784
Employee benefits and taxes	51,706,901	52,223,970	52,746,210	53,273,672	53,806,409
Contractual, Materials, & Supplies	78,830,542	79,135,017	79,698,244	80,145,611	80,682,913
Debt Principal	9,777,000	9,800,000	10,300,000	10,300,000	10,500,000
Debt Interest	3,198,000	3,200,000	3,100,000	3,100,000	3,100,000
Equipment	5,271,300	5,200,000	5,200,000	5,200,000	5,200,000
Interfund Transfers	5,079,313	5,000,000	5,000,000	5,000,000	5,000,000
	<u>218,857,260</u>	<u>220,528,104</u>	<u>223,003,108</u>	<u>225,317,110</u>	<u>227,953,106</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 2023 General Fund Budget is balanced. The budget total is approximately \$116.5 million including Environmental Open Space. This is an increase of \$4.7 million or 4.2% from the 2022 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 \$50.1 million or 43.0% of the revenue in the General Fund. The 2023 budget for General Fund revenues also includes slight increases in various departmental fees.

Town of Huntington

Executive Budget Summary

The 2023 budget for General Fund expenses is \$116.5 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations with the new agreement for the resource recovery plant. Together, these expenses account for the majority of the increase in the General Fund Budget.

Highway

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

The 2023 Highway Budget is balanced. The budget total is approximately \$38.6 million. This is an increase of 1.5% from the 2022 Budget.

Property Taxes account for \$36.0 million or approximately 93.2% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$2.6 million, of which \$1.7 million is State Aid.

Consolidated Refuse District

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

The 2023 Consolidated Refuse District Budget is balanced. The Budget total is \$28.7 million. This is an increase of \$.4 million or 1.4% from the 2022 Budget.

Property Taxes account for \$28.1 million or approximately 97.7% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$.7 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 \$12.4 million, an increase of .9% from the 2022 Budget. The increase is due to contractual obligations.

Property Taxes account for \$5.2 million or approximately 41.6% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$7.3 million, of which the Building Department fees of \$4.1 million represent 32.8% 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 2023 Special Funds appropriations total \$22.6 million, which reflects a \$.3 million increase from the 2022 Budget.

Property taxes for Special Funds amount to \$14.5 million, which reflects an increase of \$.2 million from the 2022 Budget. Other budgeted revenue in the Special Funds is \$7.8 million which reflects a \$.1 million increase from the 2022 Budget.

Financial Summaries



**Town of Huntington
2023 Budget
Appropriations and Revenue Summary**

Fund Name	Appropriations	Revenues	Appropriated Fund Balance
A General Fund	\$ 116,506,452	\$ 65,650,040	\$ 800,000
DB Highway Fund	38,615,761	2,620,716	-
SR Consolidated Refuse Fund	28,742,523	651,250	-
B Part Town	12,418,145	7,258,687	-
CB Business Improvement Districts	186,505	5	-
SF1 Fire Protection	1,793,039	26,500	-
SL Street Lighting	3,964,386	61,145	250,000
SM1 Commack Ambulance	1,154,043	746,432	-
SM2 Huntington Comm. Ambulance	2,513,090	2,158,370	-
SS1 Huntington Sewer	5,407,536	515,201	-
SS2 Centerport Sewer	171,134	500	-
SS3 Waste Water Disposal	1,470,750	1,470,750	-
SW1 Dix Hills Water District	5,913,896	2,805,250	-
Grand Total All Funds	\$ 218,857,260	\$ 83,964,846	\$ 1,050,000

* General Fund Includes Open Space & Board of Trustees.

**Town of Huntington
2023 Budget
Appropriations and Revenue Summary**

Fund Name	2023 Tax Levy	2022 Tax Levy	Percent Change in Tax Levy
A General Fund	\$ 50,056,412	\$ 47,609,232	5.14% *
DB Highway Fund	35,995,045	35,492,015	1.42%
SR Consolidated Refuse Fund	28,091,273	27,866,220	0.81%
B Part Town	5,159,458	5,182,440	-0.44%
CB Business Improvement Districts	186,500	186,500	0.00%
SF1 Fire Protection	1,766,539	1,727,837	2.24%
SL Street Lighting	3,653,241	3,623,437	0.82%
SM1 Commack Ambulance	407,611	400,348	1.81%
SM2 Huntington Comm. Ambulance	354,720	303,445	16.90%
SS1 Huntington Sewer	4,892,335	4,892,335	0.00%
SS2 Centerport Sewer	170,634	169,644	0.58%
SS3 Waste Water Disposal	-	-	0.00%
SW1 Dix Hills Water District	3,108,646	3,051,968	1.86%
Grand Total All Funds	\$ 133,842,414	\$ 130,505,421	2.56%

* General Fund Includes Open Space & Board of Trustees.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 29,530,709	\$ 21,973,306	\$ 25,507,569	\$ 22,104,556
Public Safety	2,656,806	2,985,000	2,926,560	3,010,000
Health	638,235	634,006	584,283	660,562
Transportation	7,477,632	5,766,952	5,461,940	3,611,500
Economic Assistance and Opportunity	669,716	793,800	697,700	871,800
Culture and Recreation	7,671,814	8,947,640	7,903,925	8,724,351
Home and Community Services	30,411,242	30,788,800	31,484,677	32,423,500
Interfund Service Charges	4,862,809	7,843,904	7,843,903	5,079,313
Unallocated Revenue	136,861,771	137,383,538	139,869,772	141,071,678
Appropriated Fund Balance	-	4,615,037	4,615,037	1,300,000
Total Funding Sources	\$ 220,780,734	\$ 221,731,983	\$ 226,895,366	\$ 218,857,260

Funding Uses:

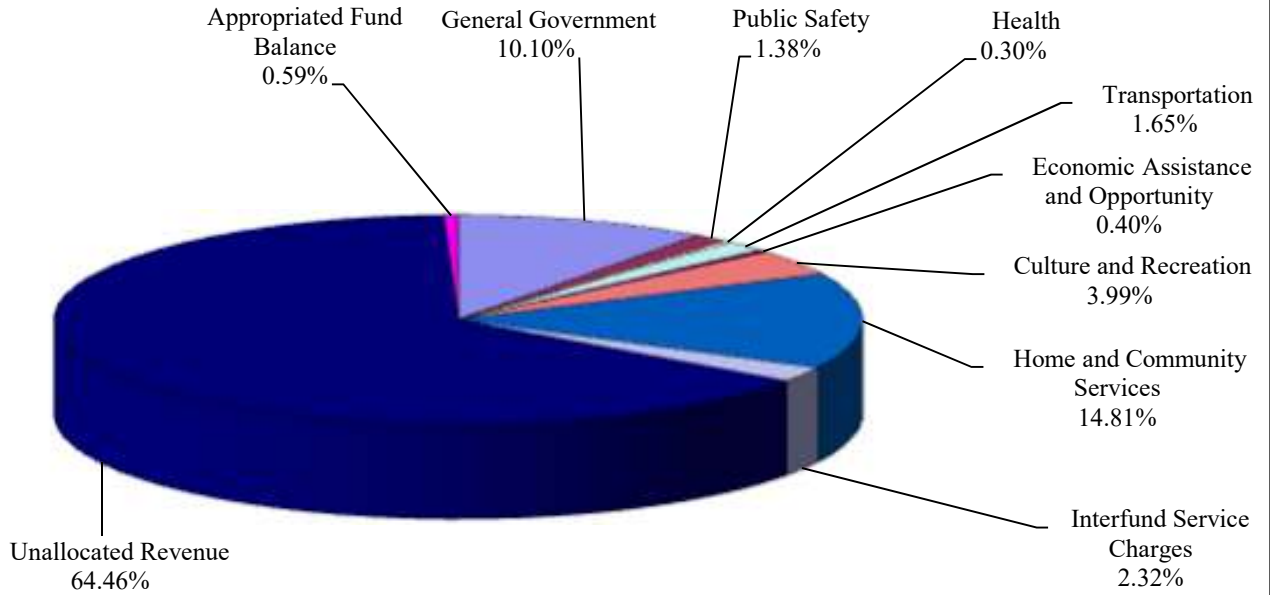
Program Expenditures:

General Government	\$ 43,285,829	\$ 47,439,723	\$ 46,933,998	\$ 46,898,011
Public Safety	13,926,285	14,695,239	14,708,466	14,729,569
Health	4,263,383	4,496,416	4,476,996	4,559,695
Transportation	43,023,285	45,236,024	45,068,503	44,023,213
Economic Assistance and Opportunity	3,189,977	3,654,470	3,598,077	3,703,358
Culture and Recreation	16,409,518	17,701,476	17,623,133	17,955,546
Home and Community Services	63,062,319	66,631,834	67,941,617	68,933,555
Debt Service Transfers	13,154,947	13,254,000	13,254,000	12,975,000
Interfund Transfers	10,440,413	9,875,481	9,875,483	5,079,313
Total Funding Uses	\$ 210,755,956	\$ 222,984,663	\$ 223,480,273	\$ 218,857,260

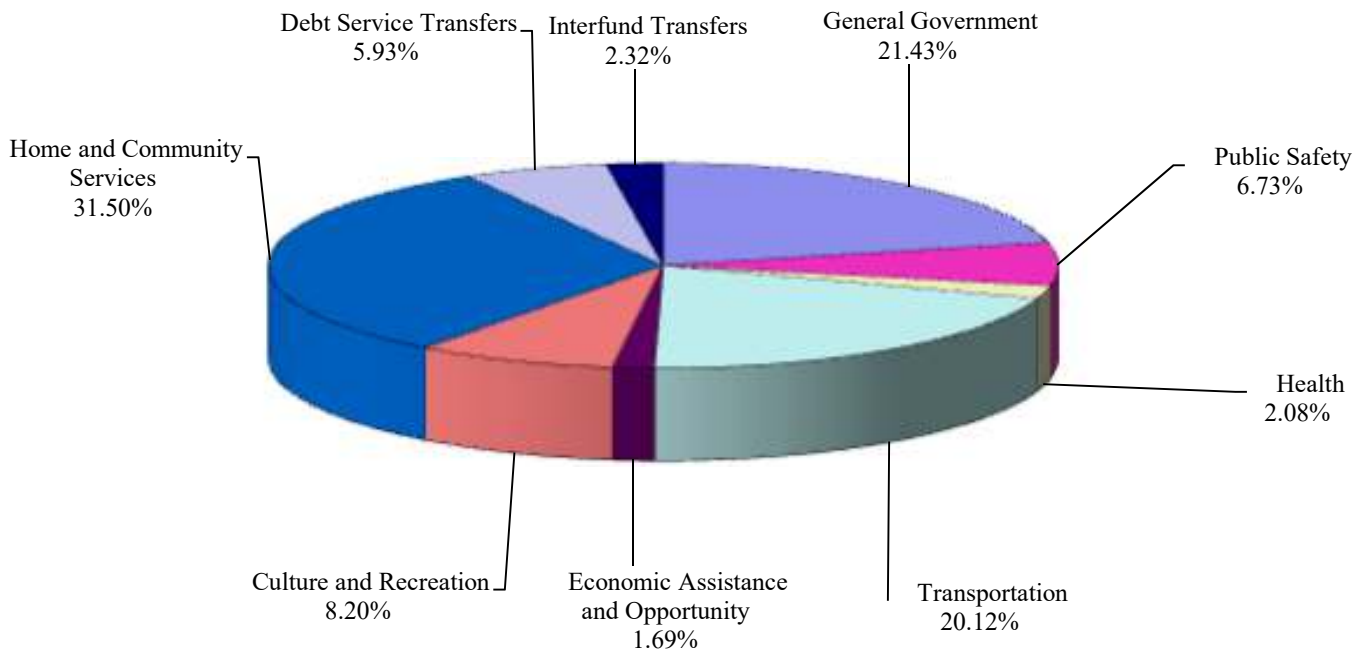
1. The 2022 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2023

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 128,266,813	\$ 130,685,421	\$ 130,706,507	\$ 134,022,414
Other real property tax items	663,910	593,390	647,990	657,525
Non-property tax items	4,802,723	4,744,701	4,744,701	4,744,701
Departmental Income	43,753,323	45,629,850	44,433,126	46,520,550
Intergovernmental charges	199,711	199,250	167,533	199,250
Use of money and property	1,395,131	1,716,968	2,326,366	2,003,843
Licenses and Permits	2,390,475	2,406,000	1,720,810	2,416,000
Fines and Forfeitures	1,233,310	1,305,000	1,443,100	1,285,000
Sale of property and compensation for loss	4,719,172	3,119,068	4,894,918	3,586,595
Miscellaneous	2,800,712	2,295,915	2,855,621	2,317,900
State Aid	24,838,705	15,718,729	19,766,613	14,234,169
Federal Aid	853,940	858,750	729,141	490,000
Interfund Revenues	4,862,809	7,843,904	7,843,903	5,079,313
Appropriated Fund Balance	-	4,615,037	4,615,037	1,300,000
Total Funding Sources	\$ 220,780,734	\$ 221,731,983	\$ 226,895,366	\$ 218,857,260

Funding Uses:

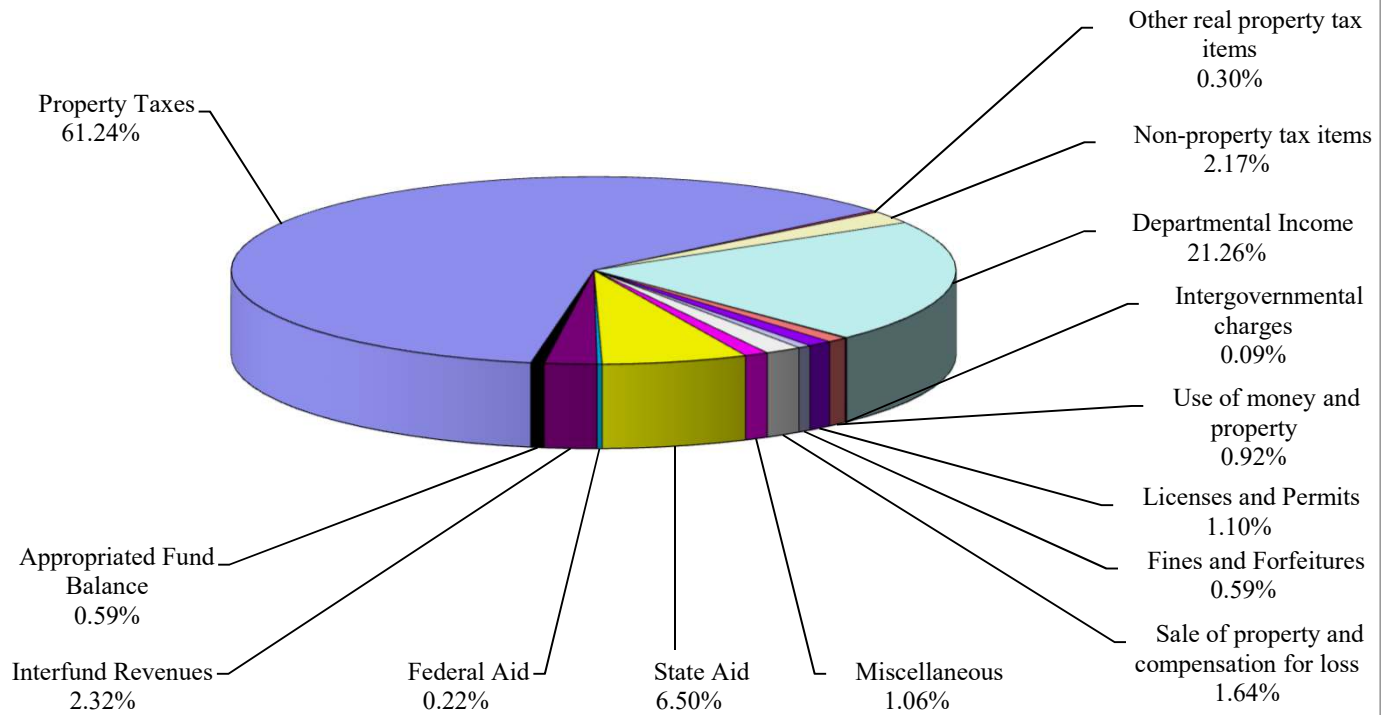
Expenditures:

Salary and wages	\$ 62,747,790	\$ 64,628,038	\$ 64,546,510	\$ 64,994,204
Employee benefits and taxes	45,132,738	50,081,092	48,660,354	51,706,901
Contractual, Materials and Supplies	72,242,371	77,114,933	79,154,771	78,830,542
Debt Principal	10,235,758	10,162,000	10,162,000	9,777,000
Debt Interest	2,919,189	3,092,000	3,092,000	3,198,000
Equipment	7,037,698	8,031,119	7,989,157	5,271,300
Interfund Transfers	10,440,412	9,875,481	9,875,481	5,079,313
Total Funding Uses	\$ 210,755,956	\$ 222,984,663	\$ 223,480,273	\$ 218,857,260

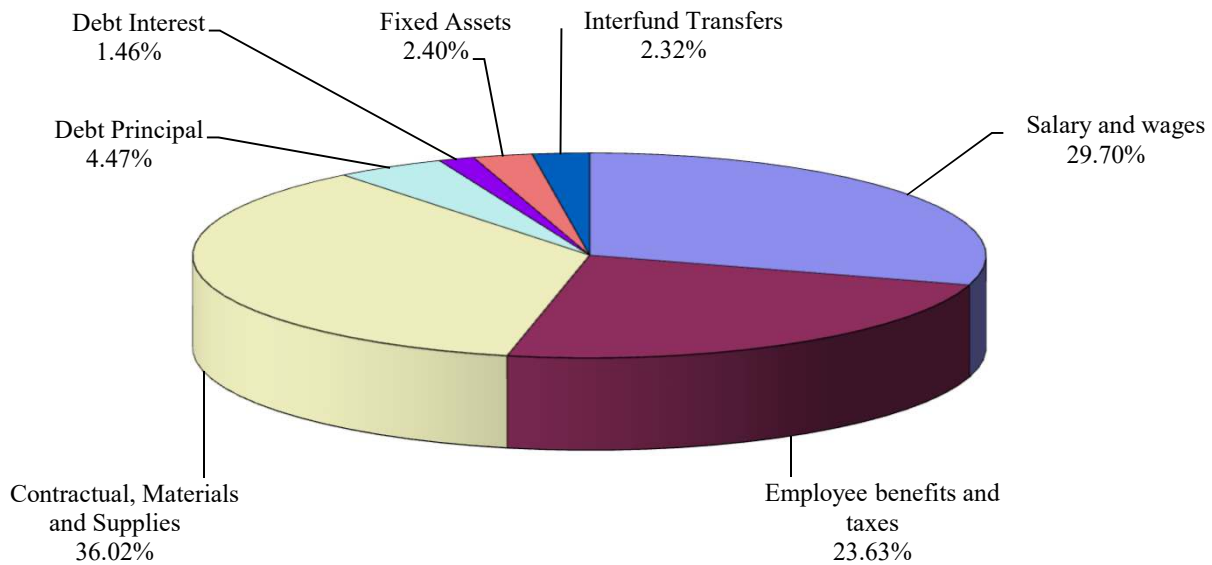
1. The 2022 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
 Combined Annual Budgets-By Object and Source
 For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2023

	General Fund	Part Town Fund	Consolidated Refuse Fund	Highway Fund
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 17,246,556	\$ 4,812,000	\$ -	\$ -
Public Safety	2,385,000	625,000	-	-
Health	345,562	250,000	-	-
Transportation	1,697,500	-	-	1,914,000
Economic Assistance and Opportunity	871,800	-	-	-
Culture and Recreation	8,724,351	-	-	-
Home and Community Services	26,485,250	1,098,000	440,250	-
Interfund Service Charges	5,079,313	-	-	-
Unallocated Revenue	52,621,120	5,633,145	28,302,273	36,701,761
Appropriated Fund Balance	1,050,000	-	-	-
Total Funding Sources	\$ 116,506,452	\$ 12,418,145	\$ 28,742,523	\$ 38,615,761

Funding Uses:				
Program Expenditures:				
General Government	\$ 42,023,861	\$ 4,136,150	\$ 194,500	\$ 397,200
Public Safety	8,803,060	4,247,091	-	-
Health	881,811	244,881	-	-
Transportation	8,056,001	-	-	32,546,561
Economic Assistance and Opportunity	3,703,358	-	-	-
Culture and Recreation	17,955,546	-	-	-
Home and Community Services	29,432,815	3,492,023	25,823,987	-
Debt Service Transfers	5,650,000	298,000	269,000	5,672,000
Interfund Transfers	-	-	2,455,036	-
Total Funding Uses	\$ 116,506,452	\$ 12,418,145	\$ 28,742,523	\$ 38,615,761

Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2023

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 22,058,556	\$ 46,000	\$ 22,104,556
Public Safety	3,010,000	-	3,010,000
Health	595,562	65,000	660,562
Transportation	3,611,500	-	3,611,500
Economic Assistance and Opportunity	871,800	-	871,800
Culture and Recreation	8,724,351	-	8,724,351
Home and Community Services	28,023,500	4,400,000	32,423,500
Interfund Service Charges	5,079,313	-	5,079,313
Unallocated Revenue	123,258,299	17,813,379	141,071,678
Appropriated Fund Balance	1,050,000	250,000	1,300,000
Total Funding Sources	\$ 196,282,881	\$ 22,574,379	\$ 218,857,260

Funding Uses:			
Program Expenditures:			
General Government	\$ 46,751,711	\$ 146,300	\$ 46,898,011
Public Safety	13,050,151	1,679,418	14,729,569
Health	1,126,692	3,433,003	4,559,695
Transportation	40,602,562	3,420,651	44,023,213
Economic Assistance and Opportunity	3,703,358	-	3,703,358
Culture and Recreation	17,955,546	-	17,955,546
Home and Community Services	58,748,825	10,184,730	68,933,555
Debt Service Transfers	11,889,000	1,086,000	12,975,000
Interfund Transfers	2,455,036	2,624,277	5,079,313
Total Funding Uses	\$ 196,282,881	\$ 22,574,379	\$ 218,857,260

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2023

	General Fund	Part Town Fund	Consolidated Refuse District	Highway Fund
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 50,136,412	\$ 5,159,458	\$ 28,091,273	\$ 35,995,045
Other real property tax items	463,308	23,187	1,000	151,616
Non-property tax items	4,600,000	-	-	-
Departmental Income	36,603,800	5,800,500	6,000	-
Intergovernmental charges	120,000	-	14,250	-
Use of money and property	1,303,200	75,000	100,000	150,000
Licenses and Permits	1,126,000	1,090,000	-	200,000
Fines and Forfeitures	1,285,000	-	-	-
Sale of property and compensation for loss	326,250	-	420,000	13,000
Miscellaneous	1,420,000	270,000	110,000	400,100
State Aid	12,503,169	-	-	1,706,000
Federal Aid	490,000	-	-	-
Interfund Revenues	5,079,313	-	-	-
Appropriated Fund Balance	1,050,000	-	-	-
Total Funding Sources	\$ 116,506,452	\$ 12,418,145	\$ 28,742,523	\$ 38,615,761
Funding Uses:				
Expenditures:				
Salary and wages	\$ 37,707,123	\$ 6,254,420	\$ 4,351,380	\$ 12,841,324
Employee benefits and taxes	26,797,384	5,064,340	3,654,847	12,040,137
Contractual, Materials and Supplies	44,098,495	799,135	17,995,760	5,793,300
Debt Principal	4,300,000	237,000	192,000	4,242,000
Debt Interest	1,350,000	61,000	77,000	1,430,000
Equipment	2,253,450	2,250	16,500	2,269,000
Interfund Transfers	-	-	2,455,036	-
Total Funding Uses	\$ 116,506,452	\$ 12,418,145	\$ 28,742,523	\$ 38,615,761

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2023

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 119,382,188	\$ 14,640,226	\$ 134,022,414
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	42,410,300	4,110,250	46,520,550
Intergovernmental charges	134,250	65,000	199,250
Use of money and property	1,628,200	375,643	2,003,843
Licenses and Permits	2,416,000	-	2,416,000
Fines and Forfeitures	1,285,000	-	1,285,000
Sale of property and compensation for loss	759,250	2,827,345	3,586,595
Miscellaneous	2,200,100	117,800	2,317,900
State Aid	14,209,169	25,000	14,234,169
Federal Aid	490,000	-	490,000
Interfund Revenues	5,079,313	-	5,079,313
Appropriated Fund Balance	1,050,000	250,000	1,300,000
Total Funding Sources	\$ 196,282,881	\$ 22,574,379	\$ 218,857,260

Funding Uses:

Expenditures:

Salary and wages	\$ 61,154,247	\$ 3,839,957	\$ 64,994,204
Employee benefits and taxes	47,556,708	4,150,193	51,706,901
Contractual, Materials and Supplies	68,686,690	10,143,852	78,830,542
Debt Principal	8,971,000	806,000	9,777,000
Debt Interest	2,918,000	280,000	3,198,000
Equipment	4,541,200	730,100	5,271,300
Interfund Transfers	2,455,036	2,624,277	5,079,313
Total Funding Uses	\$ 196,282,881	\$ 22,574,379	\$ 218,857,260

**Town of Huntington
2023 Budget
Fund Balance Summary**

Fund Code	Fund Name	2021 Ending Unappropriated Fund Balance	Estimated 2022 Expenditures	Estimated 2022 Revenues	Appropriated Fund Balance *	Estimated 2022 Closing Fund Balance
A	General Fund	\$ 24,326,634	\$ 118,084,048	\$ 120,046,753	\$ 2,556,447	\$ 23,732,892
DB	Highway Fund	11,289,621	40,541,893	41,375,890	1,054,125	11,069,493
SR	Consolidated Refuse Fund	4,677,702	28,597,950	28,942,016	-	5,021,768
B	Part Town	5,564,700	12,614,781	13,077,111	720,600	5,306,430
	Sub-total Major Funds:	45,858,657	199,838,672	203,441,770	4,331,172	45,130,583
CB	Business Improvement Districts	-	186,505	186,505	-	-
SF1	Fire Protection	32,999	1,753,837	1,752,530	-	31,692
SL	Street Lighting	3,445,256	3,838,792	3,942,031	250,000	3,298,495
SM1	Commack Ambulance	259,151	1,126,691	1,095,302	-	227,762
SM2	Huntington Comm. Ambulance	1,034,617	2,462,180	2,412,180	-	984,617
SS1	Huntington Sewer	1,590,361	5,949,036	5,991,608	490,000	1,142,933
SS2	Centerport Sewer	176,044	163,144	171,644	-	184,544
SS3	Waste Water Disposal	1,186,195	1,563,252	1,559,920	85,000	1,097,863
SW1	Dix Hills Water District	528,777	6,598,164	6,341,876	177,554	94,935
	Sub-total Special Districts:	8,253,400	23,641,601	23,453,596	1,002,554	7,062,841
	Grand Total All Funds	\$ 54,112,057	\$ 223,480,273	\$ 226,895,366	\$ 5,333,726	\$ 52,193,424

* Includes 2022 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 2023 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 2023 budget costs

Town of Huntington Major 2023 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 2023, the total budgeted revenue for all funds is \$218,857,260, 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	2021 Actual	2022 Modified Budget	2022 Projected	2023 Budget	% of Revenue	% Change 2023 vs. 2022
Property Tax	128,930,723	131,278,811	131,354,497	134,679,939	61.53%	2.59%
Non-Property Tax Items	4,802,723	4,744,701	4,744,701	4,744,701	2.17%	0.00%
Departmental Income	43,753,324	45,629,850	44,433,126	46,520,550	21.26%	1.95%
Intergovernmental Charges	199,711	199,250	167,533	199,250	0.09%	0.00%
Use of Money and Property	1,395,132	1,716,968	2,326,366	2,003,843	0.92%	16.71%
Licences and Permits	2,390,475	2,406,000	1,720,810	2,416,000	1.10%	0.42%
Fines and Forfeitures	1,233,310	1,305,000	1,443,100	1,285,000	0.59%	-1.53%
Sale of Property/Compensation	4,719,171	3,119,068	4,894,918	3,586,595	1.64%	14.99%
Miscellaneous	2,800,710	2,295,915	2,855,621	2,317,900	1.06%	0.96%
Federal and State Aid	25,692,645	16,577,479	20,495,754	14,724,169	6.73%	-11.18%
Interfund Revenues	4,862,809	7,843,904	7,843,903	5,079,313	2.32%	-35.25%
Appropriated Fund Balance	-	4,615,037	4,615,037	1,300,000	0.59%	-71.83%
Total Funding Sources	220,780,733	221,731,983	226,895,366	218,857,260	100.00%	-1.30%

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.

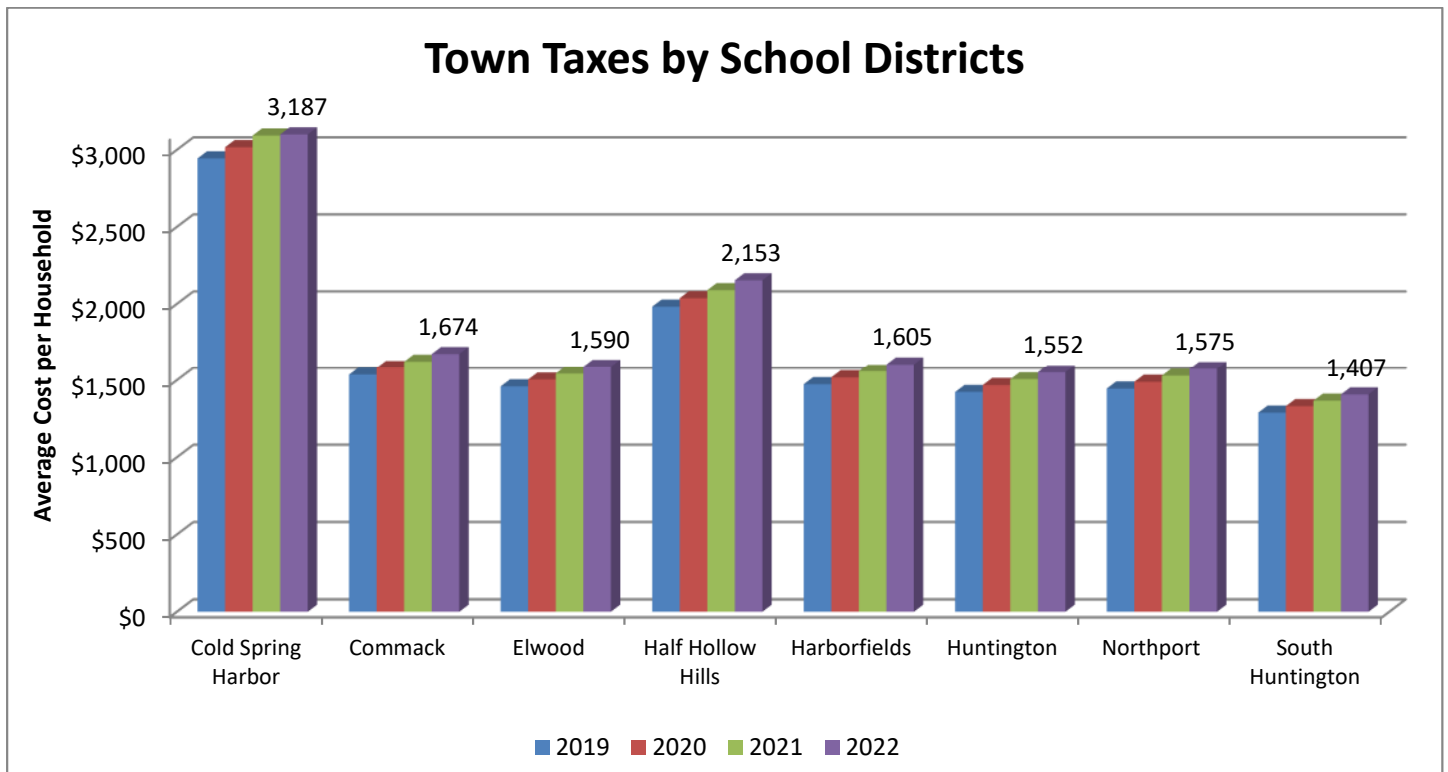
The Town Assessor determines the value of each parcel of taxable real property within the town. The total value of all of the taxable properties (minus exemptions) becomes the tax base from which the revenue required by the town must be obtained. The tax rate is calculated by dividing the revenue required 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
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
2013	328,724,473	0.90%	36,524,941,444

Town of Huntington Major 2023 Revenue Sources

Property tax revenue in 2023 is budgeted at \$134.7 million for all taxing districts and represents 61.33% of Town operating revenues. The 2022 property tax revenue was \$131.3 million and represented 61.68% 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.

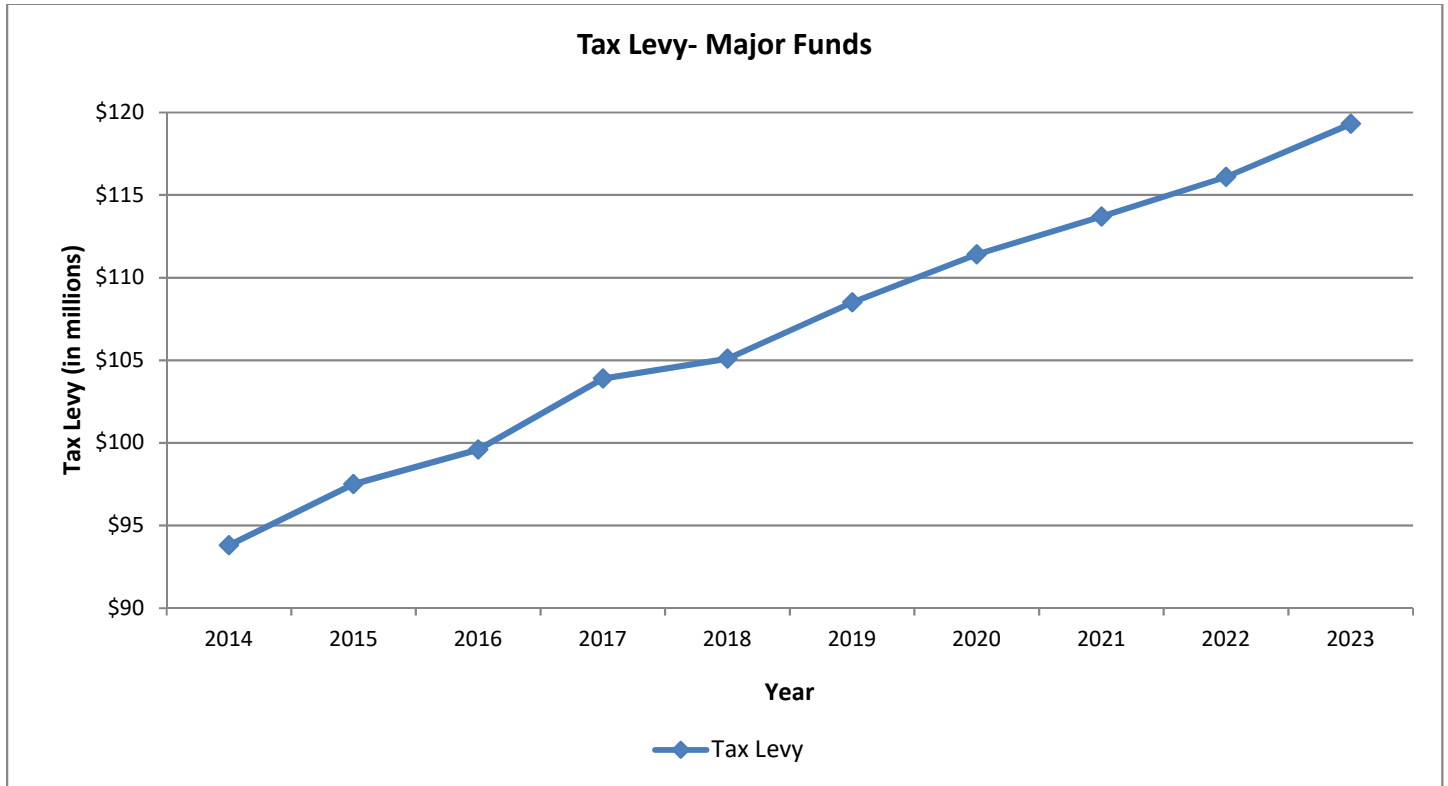
The Town typically collects approximately 97% of the tax levy. It is important to note, however, that all uncollected taxes become the responsibility of Suffolk County. The Town is guaranteed 100% of the tax revenue and, therefore, is not required to budget for uncollectible tax revenue. Town taxes,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



Town of Huntington Major 2023 Revenue Sources

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

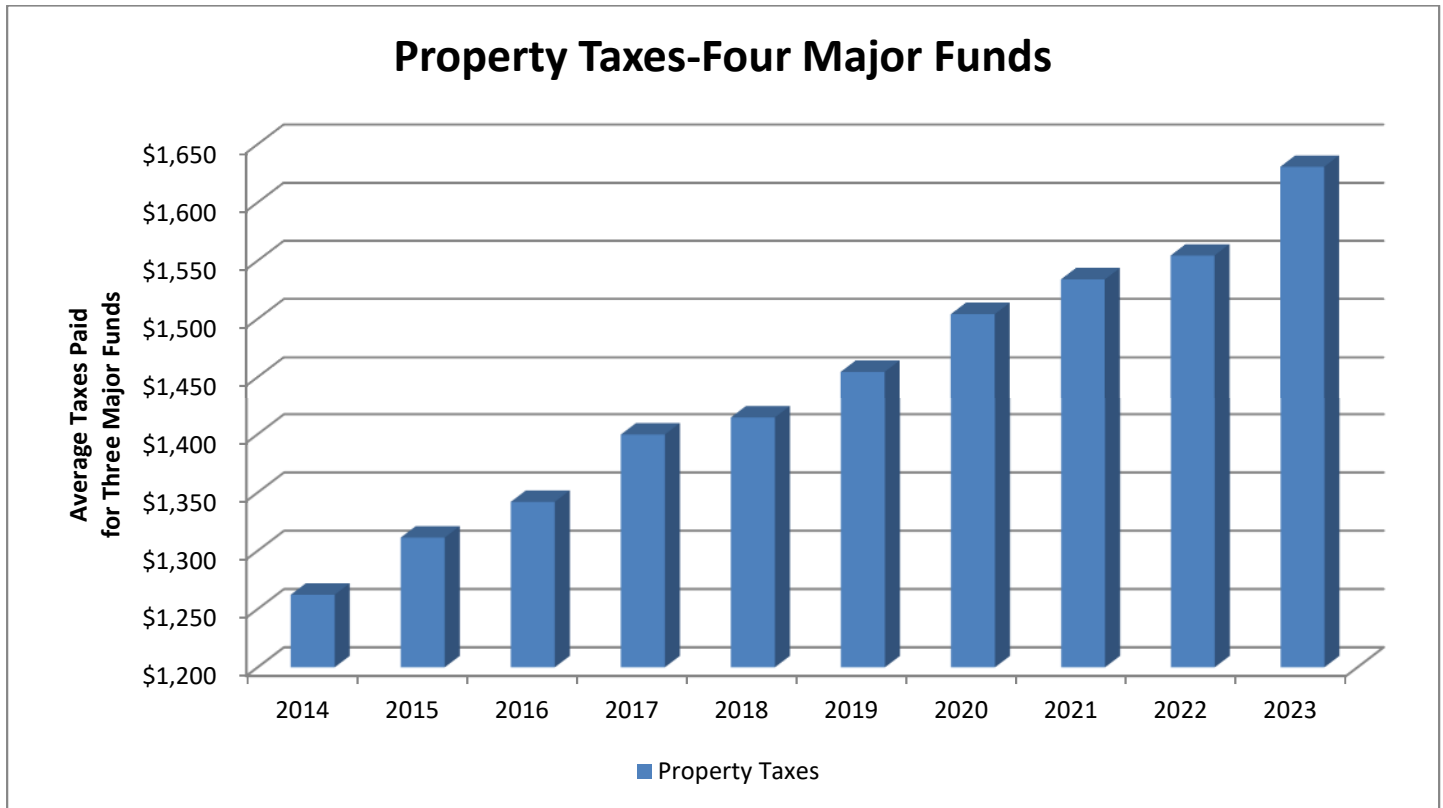
The 2023 property tax revenue for the four major funds comprise \$119.3 million or 54.3% of the total Town revenue. This is an increase of \$3.2 million or 2.8% as compared to the 2022 property tax revenue of \$116.1 million. This is a result of contractual increases.



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.

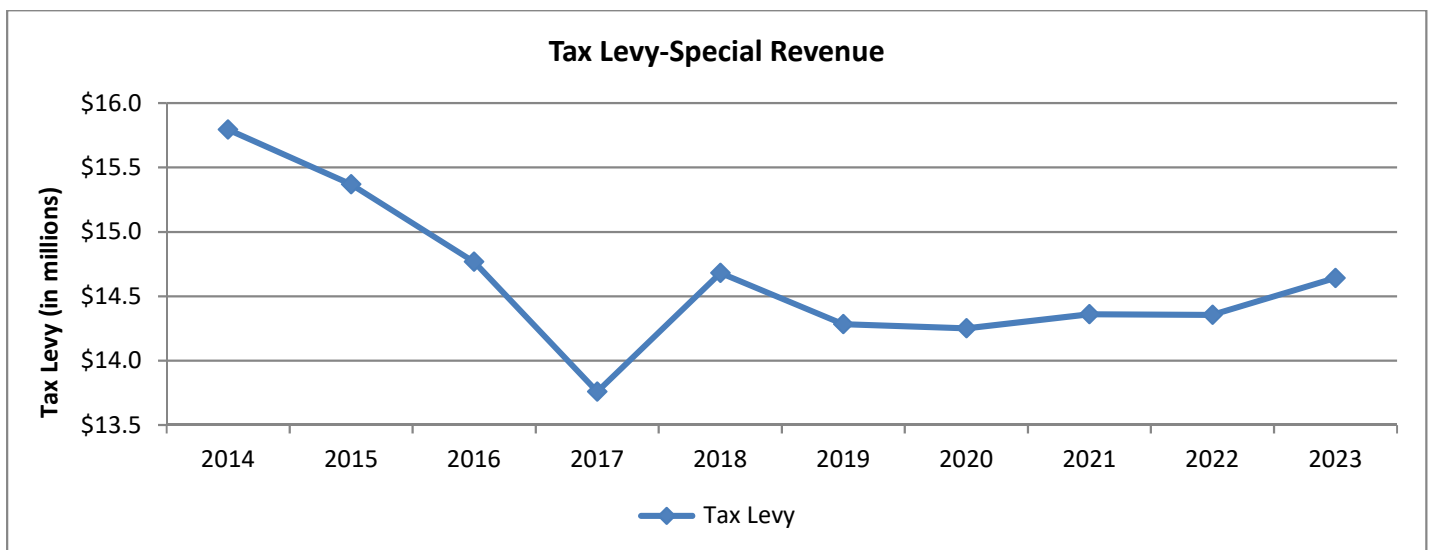
Town of Huntington Major 2023 Revenue Sources

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 \$527,027.



Special Revenue Funds

The 2023 property tax revenue for the Special Revenue funds combined comprise \$14.64 million or 6.67% of the total Town revenue. There is an increase of \$300,000 as compared to the 2022 property tax revenue of \$14.34 million.

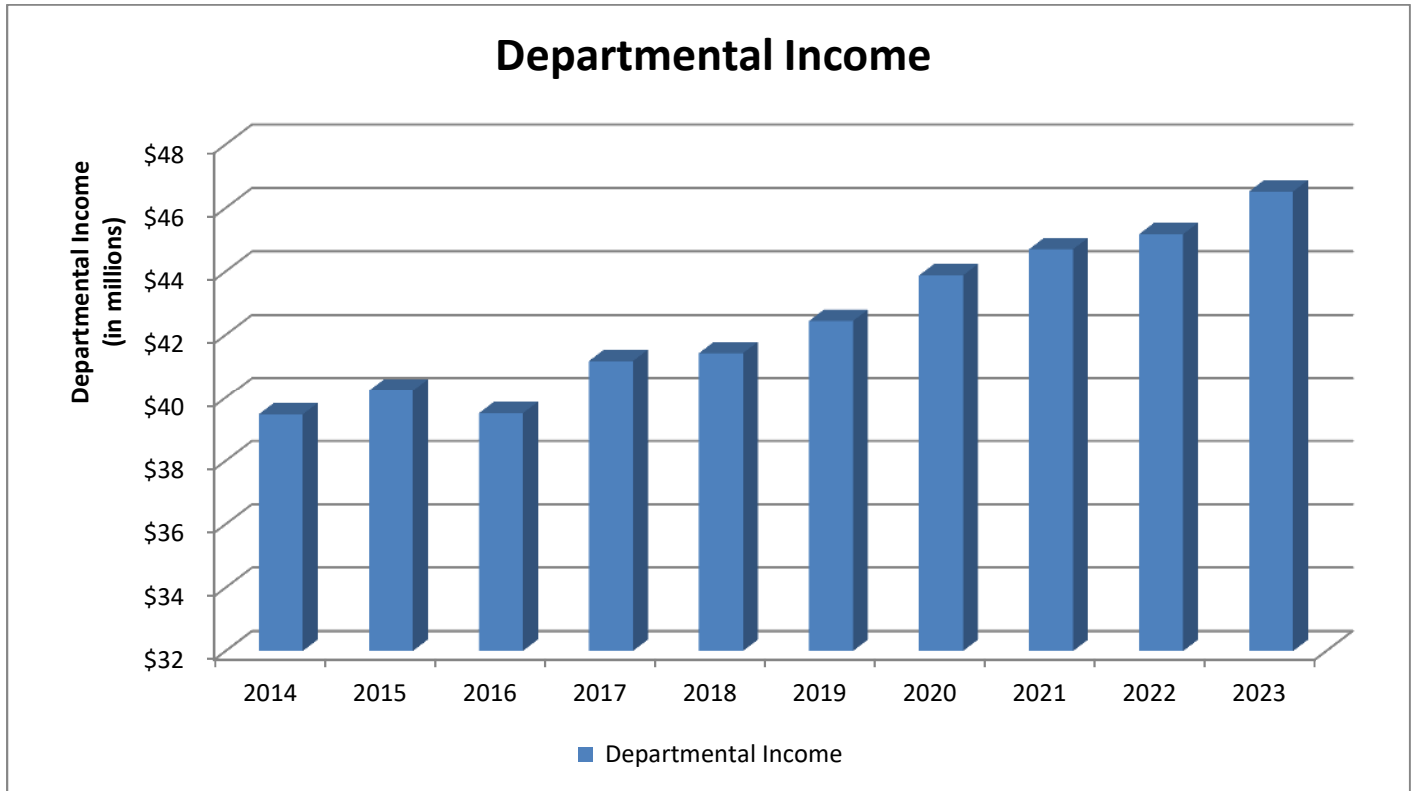


Town of Huntington Major 2023 Revenue Sources

Departmental Income

The 2023 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 \$46.5 million for 2023 accounts for 21.2% of the Town's total revenue budget, an increase of \$1.3 million or 2.9% from 2022.



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, right-of-ways 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, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 24,533,856	\$ 16,977,181	\$ 20,621,072	\$ 17,246,556
Public Safety	2,032,612	2,385,000	2,326,560	2,385,000
Health	321,316	339,006	321,000	345,562
Transportation	1,229,068	1,697,500	1,444,995	1,697,500
Economic Assistance and Opportunity	669,716	793,800	697,700	871,800
Culture and Recreation	7,671,814	8,947,640	7,903,925	8,724,351
Home and Community Services	24,344,086	25,281,750	25,276,750	26,485,250
Interfund Service Charges	4,862,809	7,819,913	7,819,913	5,079,313
Unallocated Revenue	50,480,006	49,953,965	52,047,080	52,621,120
Appropriated Fund Balance	-	1,587,758	1,587,758	1,050,000
Total Funding Sources	\$ 116,145,283	\$ 115,783,513	\$ 120,046,753	\$ 116,506,452

Funding Uses:

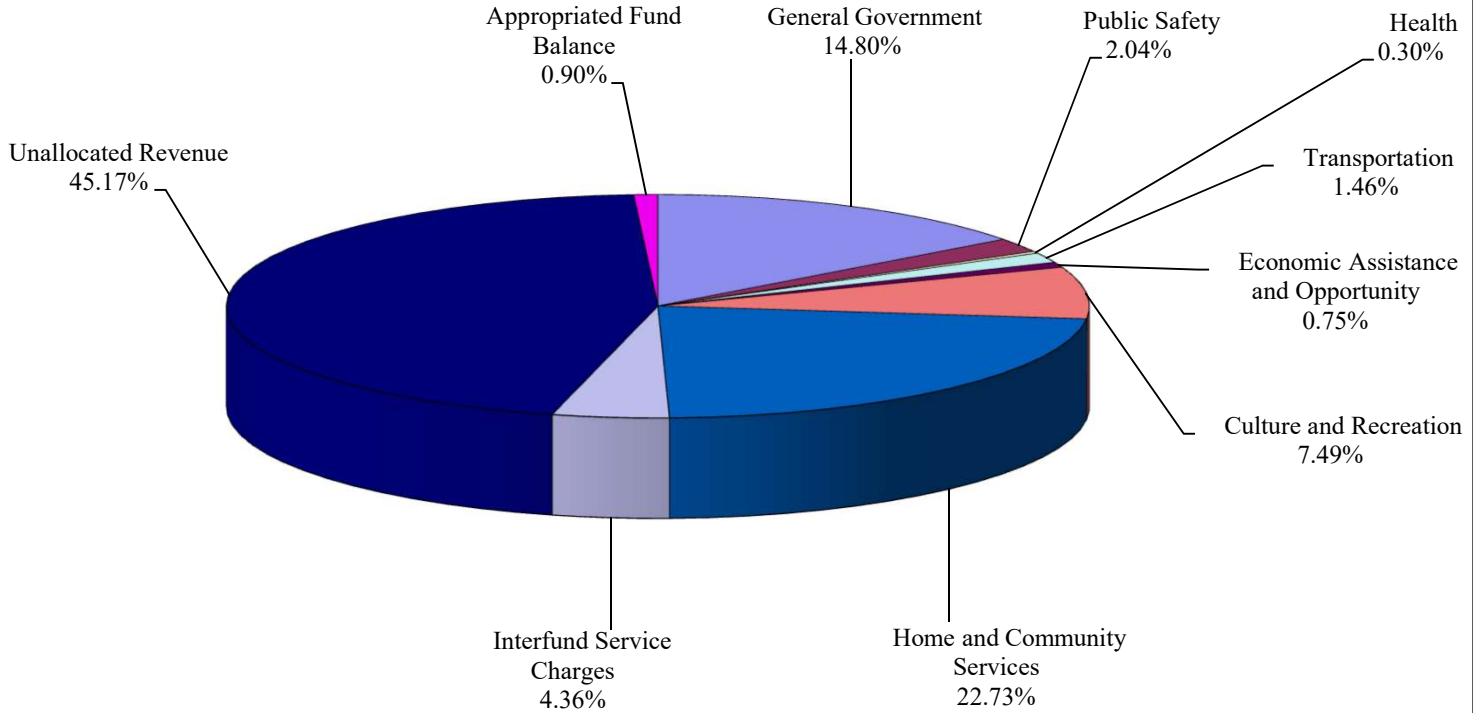
Program Expenditures:

General Government	\$ 39,256,228	\$ 41,443,903	\$ 41,929,001	\$ 42,023,861
Public Safety	8,415,077	8,714,976	8,872,930	8,803,060
Health	764,533	881,470	881,470	881,811
Transportation	7,441,672	7,916,418	8,250,254	8,056,001
Economic Assistance and Opportunity	3,189,977	3,654,470	3,598,077	3,703,358
Culture and Recreation	16,409,518	17,701,476	17,623,133	17,955,546
Home and Community Services	25,753,678	27,316,182	28,017,926	29,432,815
Debt Service Transfers	5,249,621	5,550,000	5,550,000	5,650,000
Interfund Transfers	4,169,596	3,361,257	3,361,257	-
Total Funding Uses	\$ 110,649,900	\$ 116,540,152	\$ 118,084,048	\$ 116,506,452

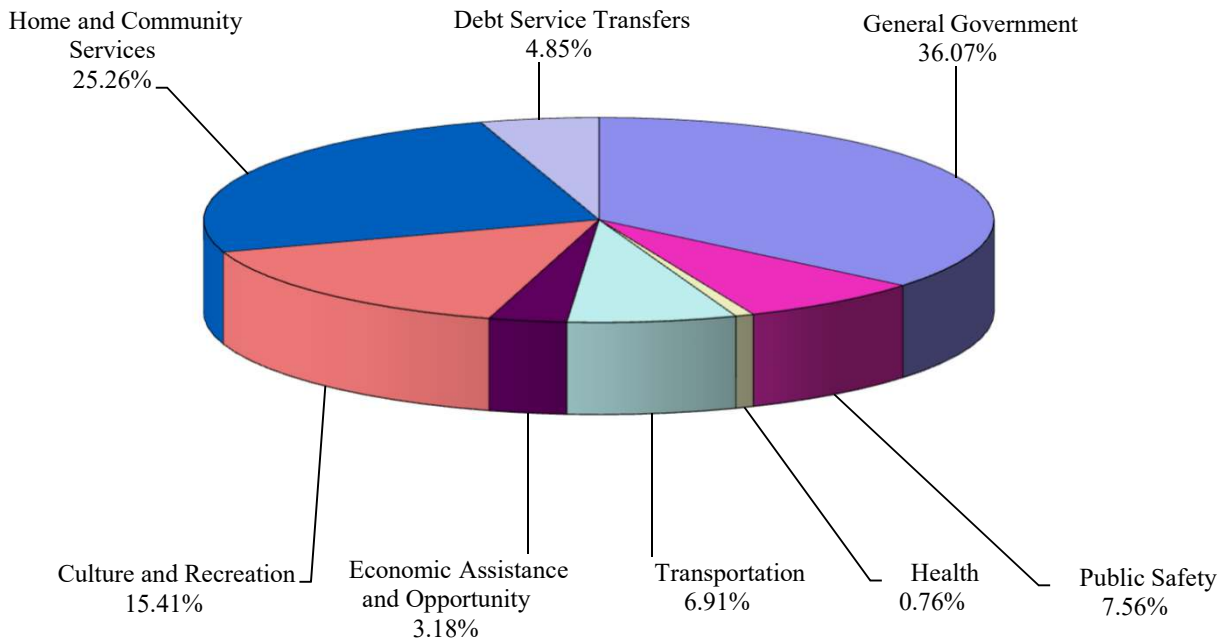
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 46,709,226	\$ 47,689,232	\$ 47,623,232	\$ 50,136,412
Other real property tax items	503,160	430,500	485,500	463,308
Non-property tax items	4,658,022	4,600,000	4,600,000	4,600,000
Departmental Income	32,622,575	35,609,300	34,126,914	36,603,800
Intergovernmental charges	138,647	120,000	120,000	120,000
Use of money and property	964,226	1,128,825	1,549,625	1,303,200
Licenses and Permits	693,517	1,126,000	779,460	1,126,000
Fines and Forfeitures	1,233,310	1,305,000	1,443,100	1,285,000
Sale of property and compensation for loss	1,599,112	288,068	1,470,750	326,250
Miscellaneous	1,649,898	1,416,015	1,878,210	1,420,000
State Aid	20,116,906	11,972,902	15,959,291	12,503,169
Federal Aid	393,875	690,000	603,000	490,000
Interfund Revenues	4,862,809	7,819,913	7,819,913	5,079,313
Appropriated Fund Balance	-	1,587,758	1,587,758	1,050,000
Total Funding Sources	\$ 116,145,283	\$ 115,783,513	\$ 120,046,753	\$ 116,506,452

Funding Uses:

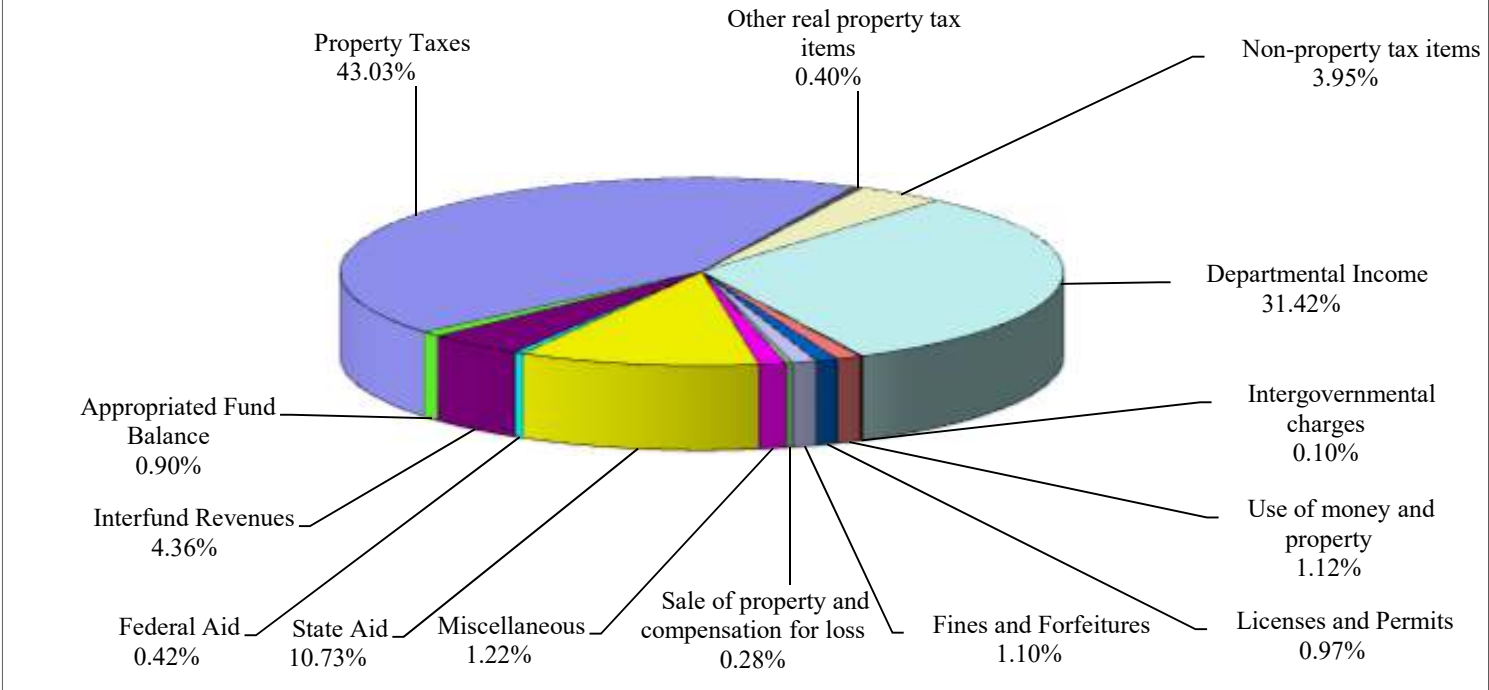
Expenditures:

Salary and wages	\$ 36,139,510	\$ 37,175,297	\$ 37,482,244	\$ 37,707,123
Employee benefits and taxes	23,755,205	25,575,054	25,403,968	26,797,384
Contractual, Materials and Supplies	40,407,526	42,466,600	43,953,239	44,098,495
Debt Principal	3,988,974	4,250,000	4,250,000	4,300,000
Debt Interest	1,260,647	1,300,000	1,300,000	1,350,000
Fixed Assets	928,442	2,411,944	2,333,340	2,253,450
Interfund Transfers	4,169,596	3,361,257	3,361,257	-
Total Funding Uses	\$ 110,649,900	\$ 116,540,152	\$ 118,084,048	\$ 116,506,452

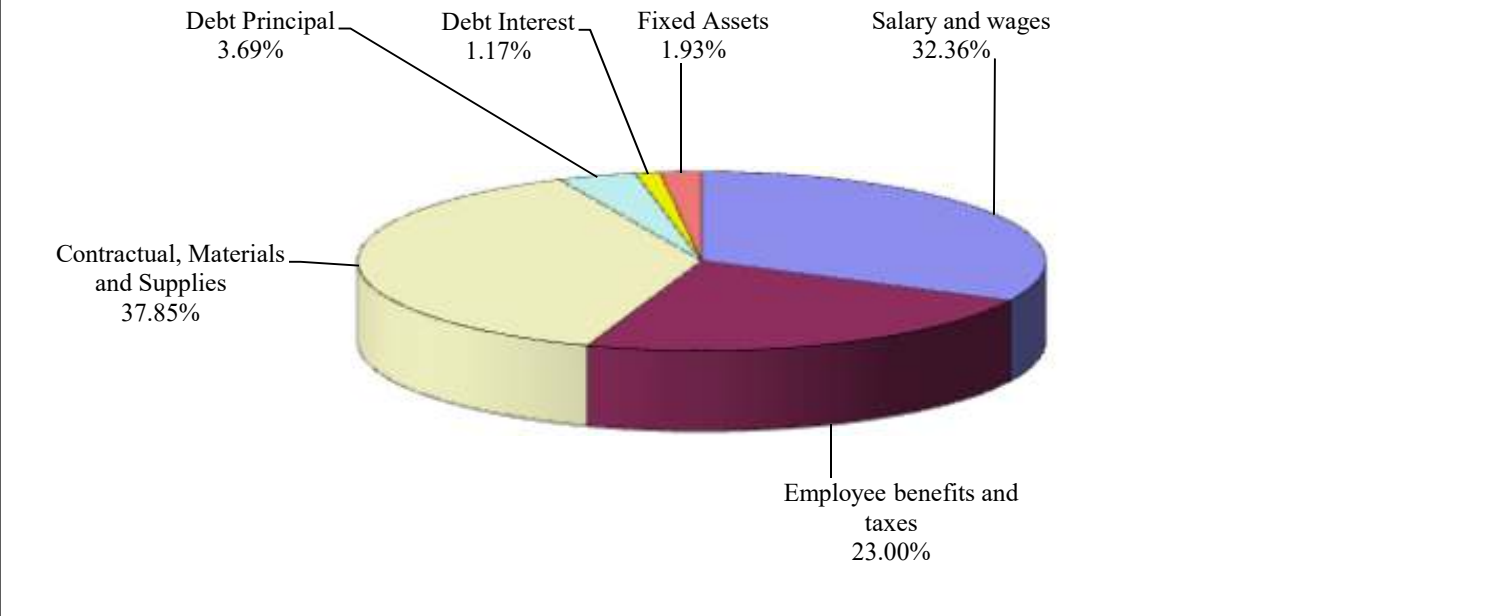
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 112	\$ 28,125	\$ 40,638	\$ -
Transportation	6,248,564	4,069,452	4,016,945	1,914,000
Unallocated Revenue	35,723,544	36,143,615	36,264,182	36,701,761
Appropriated Fund Balance	-	1,054,125	1,054,125	-
Total Funding Sources	\$ 41,972,220	\$ 41,295,317	\$ 41,375,890	\$ 38,615,761

Funding Uses:

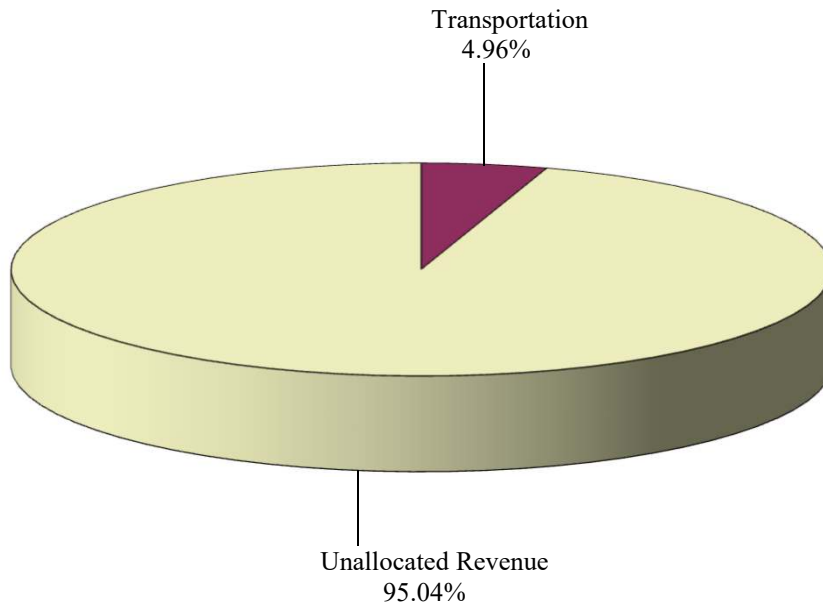
Program Expenditures:

General Government	\$ 276,146	\$ 1,110,453	\$ 511,977	\$ 397,200
Transportation	32,574,189	33,877,877	33,493,916	32,546,561
Debt Service Transfers	6,020,754	5,810,000	5,810,000	5,672,000
Interfund Transfers	1,085,055	726,000	726,000	-
Total Funding Uses	\$ 39,956,144	\$ 41,524,330	\$ 40,541,893	\$ 38,615,761

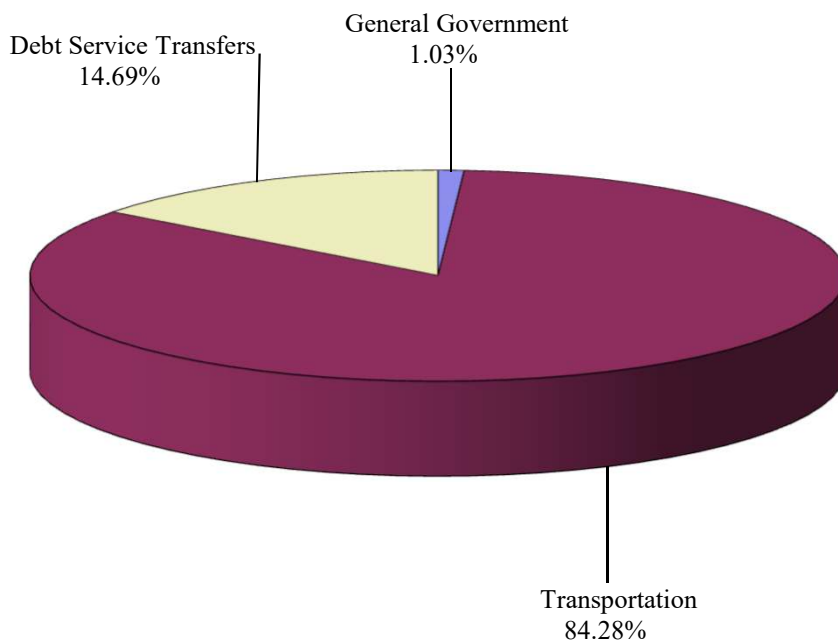
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



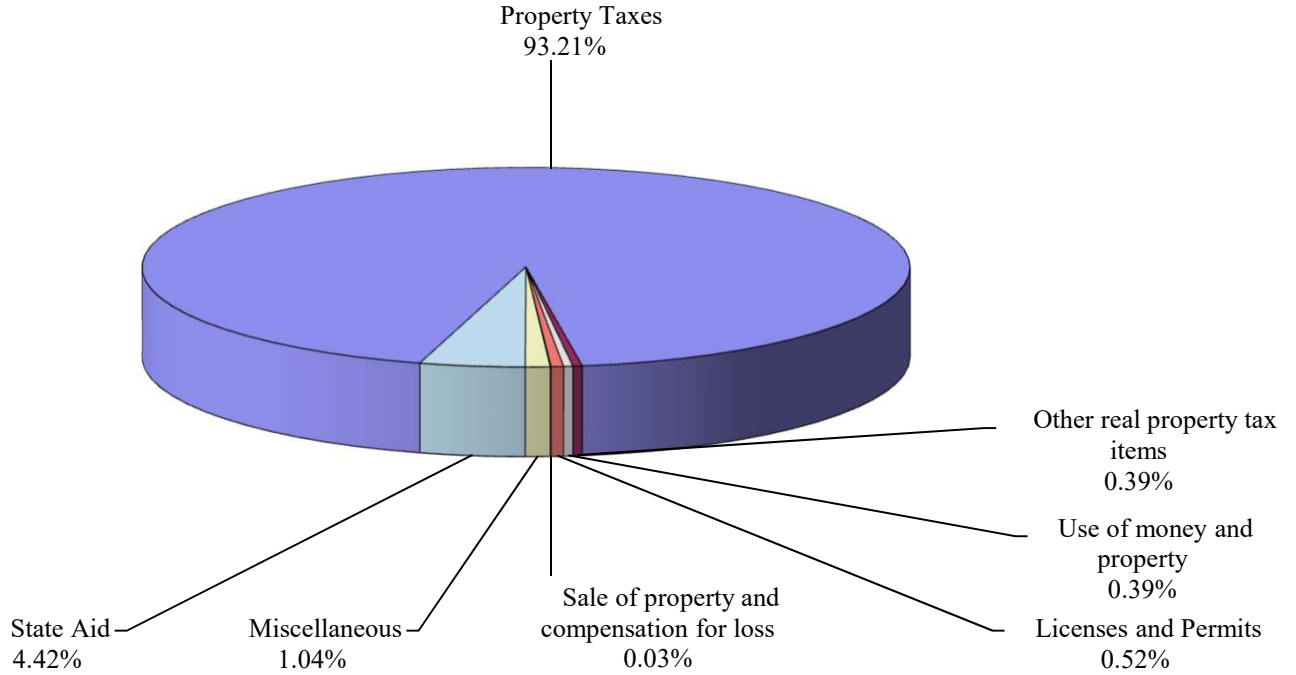
Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 34,821,357	\$ 35,492,015	\$ 35,492,015	\$ 35,995,045
Other real property tax items	126,653	126,500	126,500	151,616
Departmental Income	998,278	-	-	-
Intergovernmental charges	4,419	-	-	-
Use of money and property	53,227	120,000	160,000	150,000
Licenses and Permits	175,825	200,000	142,350	200,000
Sale of property and compensation for loss	170,059	13,000	95,079	13,000
Miscellaneous	561,006	400,100	423,593	400,100
State Aid	4,629,781	3,720,827	3,760,829	1,706,000
Federal Aid	431,615	168,750	121,399	-
Appropriated Fund Balance	-	1,054,125	1,054,125	-
Total Funding Sources	\$ 41,972,220	\$ 41,295,317	\$ 41,375,890	\$ 38,615,761
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,421,523	\$ 12,843,901	\$ 12,612,083	\$ 12,841,324
Employee benefits and taxes	10,427,515	12,020,414	11,241,325	12,040,137
Contractual, Materials and Supplies	4,881,228	5,726,252	5,755,993	5,793,300
Debt Principal	4,756,385	4,500,000	4,500,000	4,242,000
Debt Interest	1,264,369	1,310,000	1,310,000	1,430,000
Fixed Assets	5,120,069	4,397,762	4,396,492	2,269,000
Interfund Transfers	1,085,055	726,000	726,000	-
Total Funding Uses	\$ 39,956,144	\$ 41,524,329	\$ 40,541,893	\$ 38,615,761

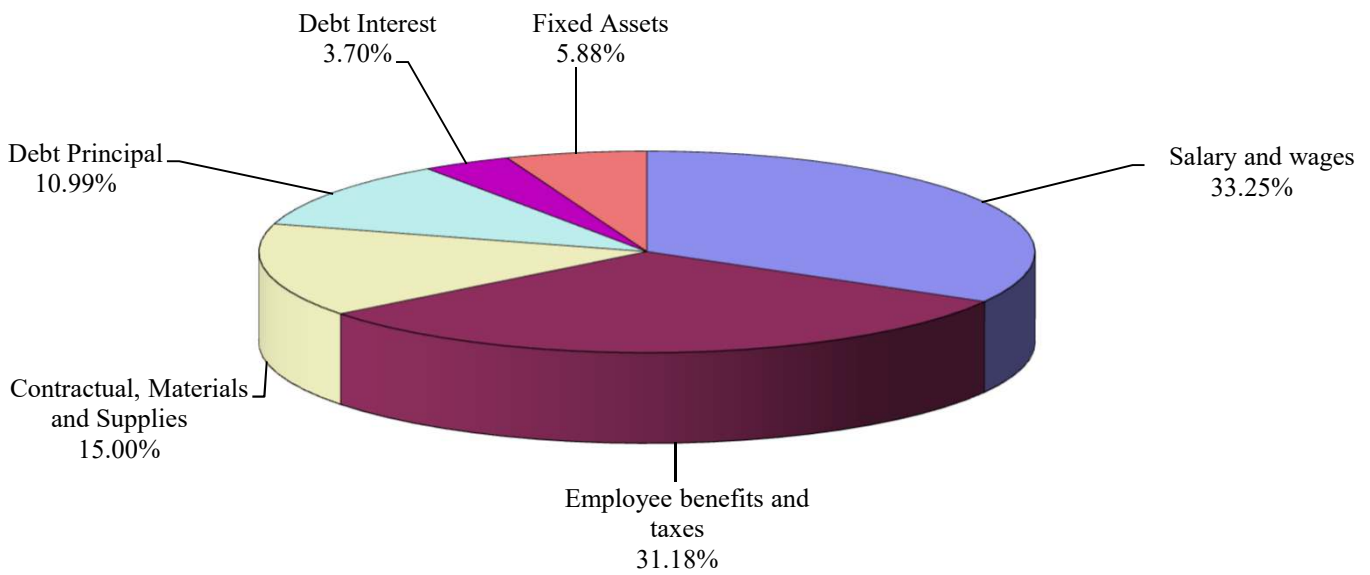
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



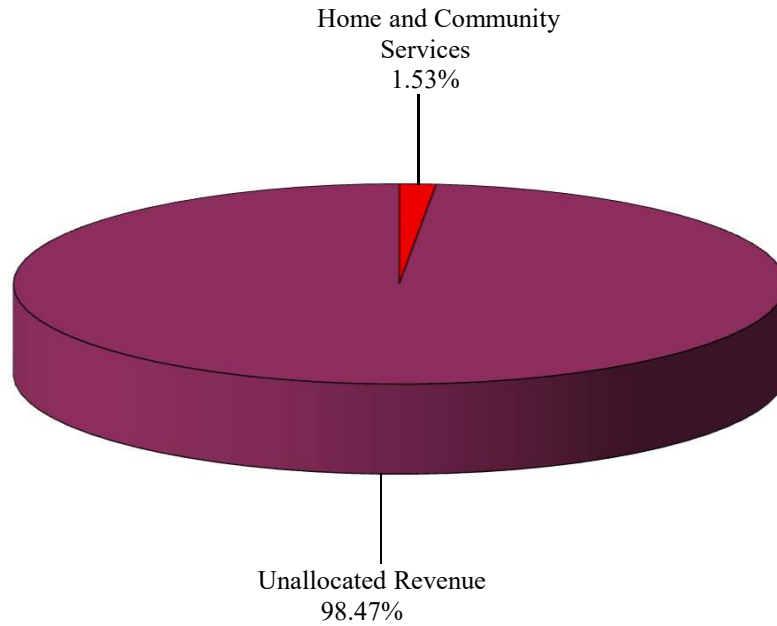
Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	100,685	29,050	552,660	440,250
Unallocated Revenue	27,272,403	28,077,220	28,139,356	28,302,273
Appropriated Fund Balance	-	250,000	250,000	-
Total Funding Sources	\$ 27,373,088	\$ 28,356,270	\$ 28,942,016	\$ 28,742,523
Funding Uses:				
Program Expenditures:				
General Government	\$ 148,029	\$ 193,560	\$ 185,361	\$ 194,500
Home and Community Services	24,712,229	25,636,547	25,840,208	25,823,987
Debt Service Transfers	237,719	251,000	251,000	269,000
Interfund Transfers	2,207,863	2,321,381	2,321,381	2,455,036
Total Funding Uses	\$ 27,305,840	\$ 28,402,488	\$ 28,597,950	\$ 28,742,523

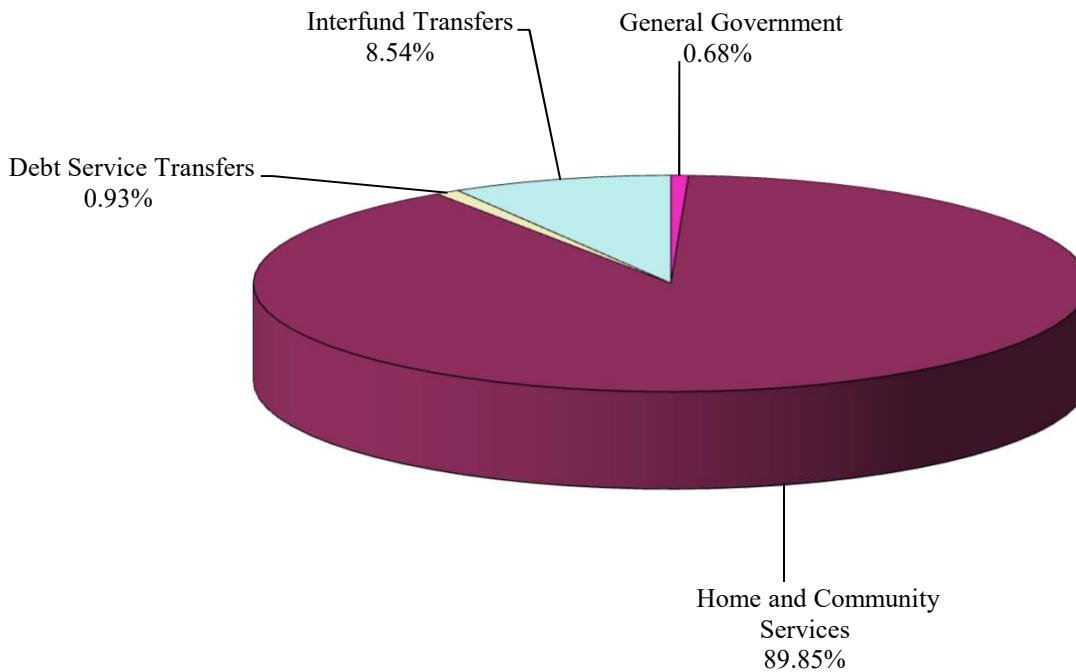
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 27,078,268	\$ 27,866,220	\$ 27,866,220	\$ 28,091,273
Other real property tax items	449	1,000	1,000	1,000
Departmental Income	6,600	4,800	7,000	6,000
Intergovernmental charges	13,546	14,250	14,250	14,250
Use of money and property	32,884	100,000	110,000	100,000
Sale of property and compensation for loss	54,673	10,000	544,998	420,000
Miscellaneous	125,995	110,000	148,548	110,000
State Aid	60,673	-	-	-
Appropriated Fund Balance	-	250,000	250,000	-
Total Funding Sources	\$ 27,373,088	\$ 28,356,270	\$ 28,942,016	\$ 28,742,523

Funding Uses:

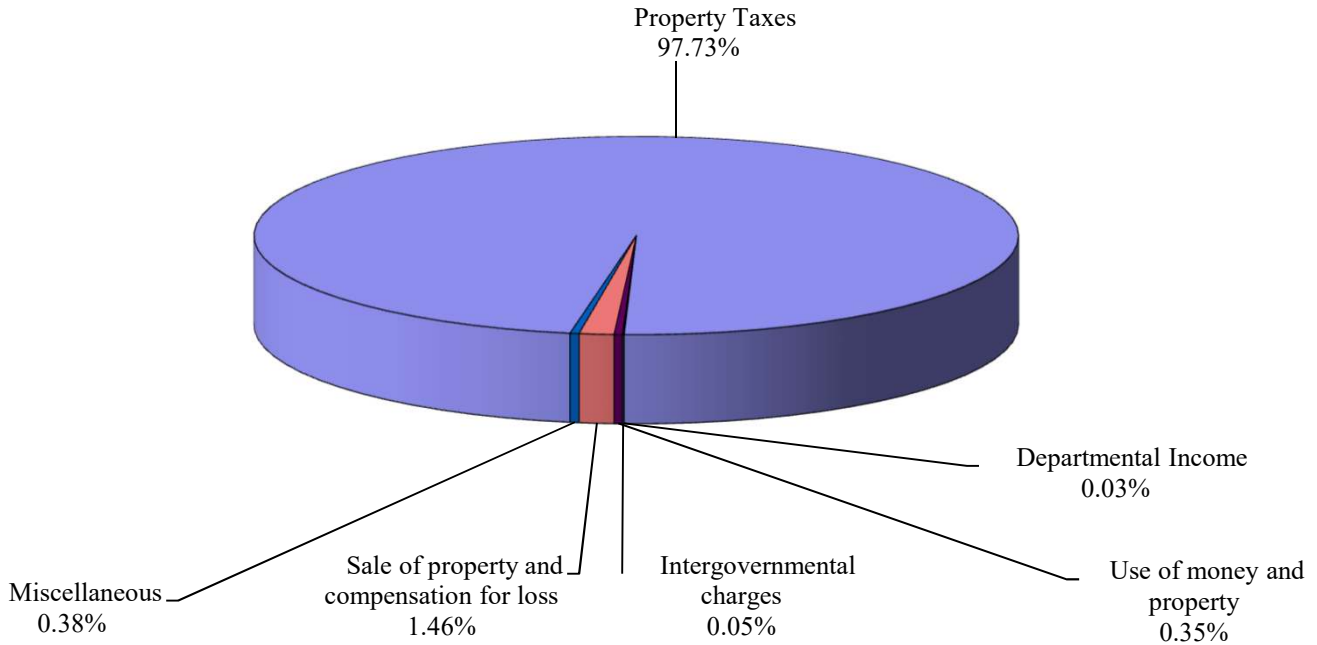
Expenditures:

Salary and wages	\$ 4,159,744	\$ 4,292,919	\$ 4,417,919	\$ 4,351,380
Employee benefits and taxes	3,372,017	3,519,214	3,527,414	3,654,847
Contractual, Materials and Supplies	17,304,802	17,957,430	18,021,486	17,995,760
Debt Principal	182,810	190,000	190,000	192,000
Debt Interest	54,909	61,000	61,000	77,000
Fixed Assets	23,695	60,544	58,750	16,500
Interfund Transfers	2,207,863	2,321,381	2,321,381	2,455,036
Total Funding Uses	\$ 27,305,840	\$ 28,402,488	\$ 28,597,950	\$ 28,742,523

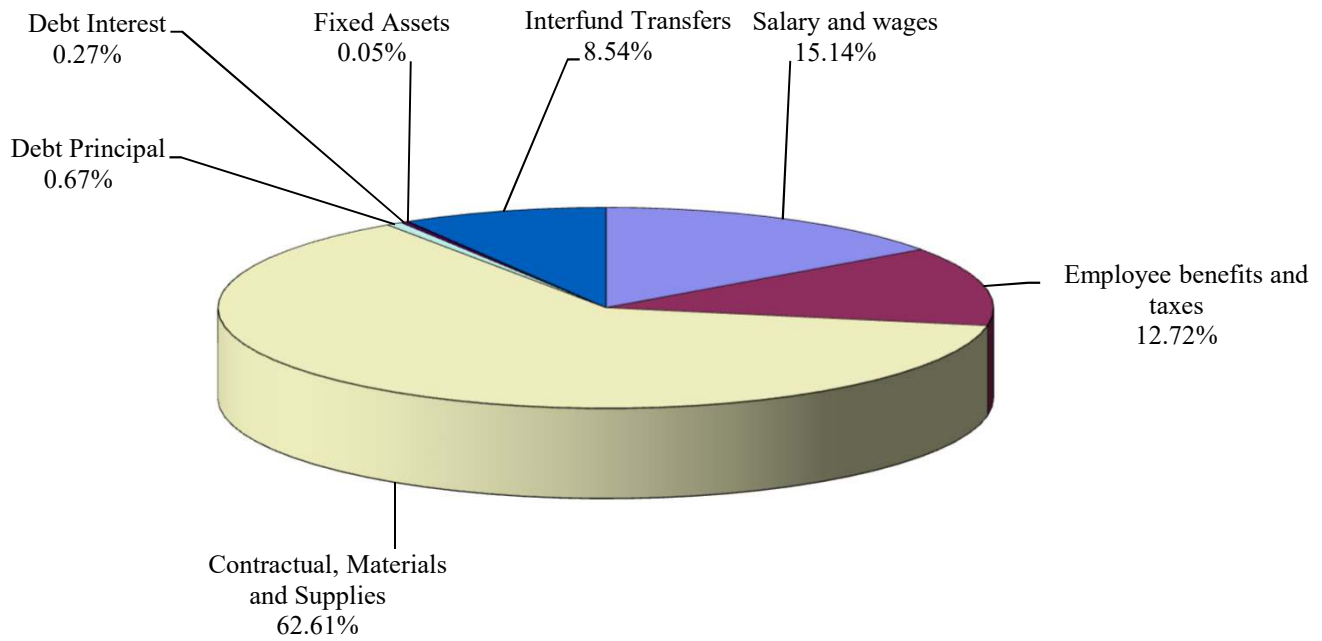
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



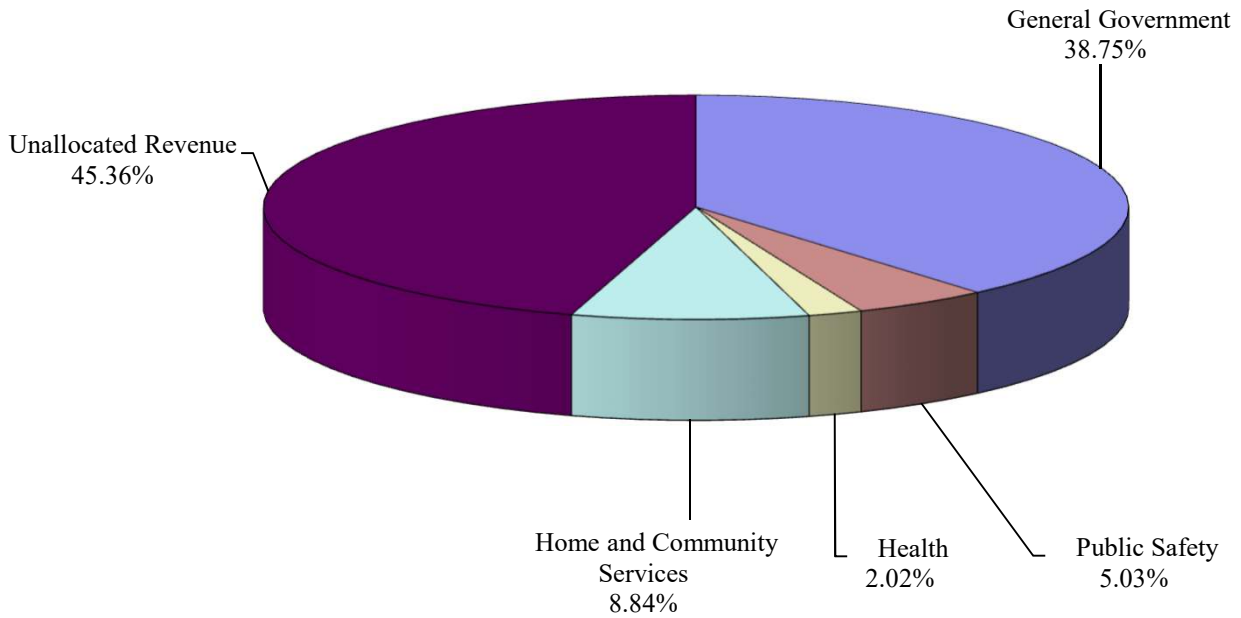
Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 4,905,446	\$ 4,922,000	\$ 4,796,624	\$ 4,812,000
Public Safety	624,194	600,000	600,000	625,000
Health	273,820	230,000	230,000	250,000
Home and Community Services	1,565,472	1,098,000	1,035,267	1,098,000
Unallocated Revenue	5,570,079	5,629,440	5,694,620	5,633,145
Appropriated Fund Balance	-	720,600	720,600	-
Total Funding Sources	\$ 12,939,011	\$ 13,200,040	\$ 13,077,111	\$ 12,418,145
Funding Uses:				
Program Expenditures:				
General Government	\$ 3,504,394	\$ 4,485,529	\$ 4,171,178	\$ 4,136,150
Public Safety	3,901,622	4,332,618	4,187,891	4,247,091
Health	182,138	242,894	223,474	244,881
Home and Community Services	3,197,440	3,491,963	3,328,238	3,492,023
Debt Service Transfers	265,914	304,000	304,000	298,000
Interfund Transfers	-	400,000	400,000	-
Total Funding Uses	\$ 11,051,508	\$ 13,257,004	\$ 12,614,781	\$ 12,418,145

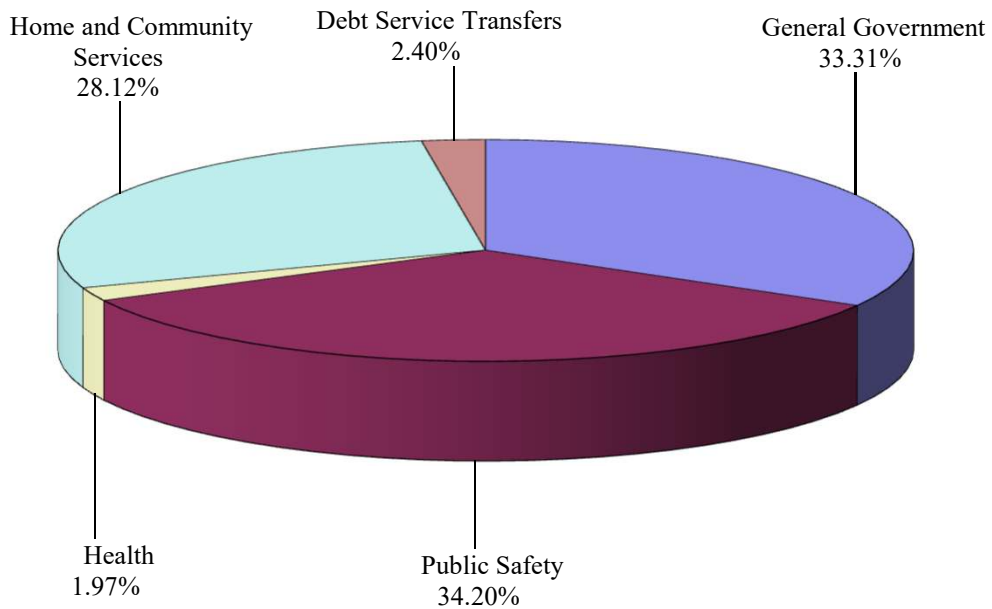
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,085,443	\$ 5,182,440	\$ 5,182,440	\$ 5,159,458
Other real property tax items	18,534	19,500	19,500	23,187
Departmental Income	6,015,035	5,905,500	5,958,391	5,800,500
Use of money and property	15,753	25,000	100,000	75,000
Licenses and Permits	1,521,133	1,080,000	799,000	1,090,000
Sale of property and compensation for loss	2,451	-	-	-
Miscellaneous	275,242	267,000	274,180	270,000
State Aid	5,420	-	23,000	-
Appropriated Fund Balance	-	720,600	720,600	-
Total Funding Sources	\$ 12,939,011	\$ 13,200,040	\$ 13,077,111	\$ 12,418,145

Funding Uses:

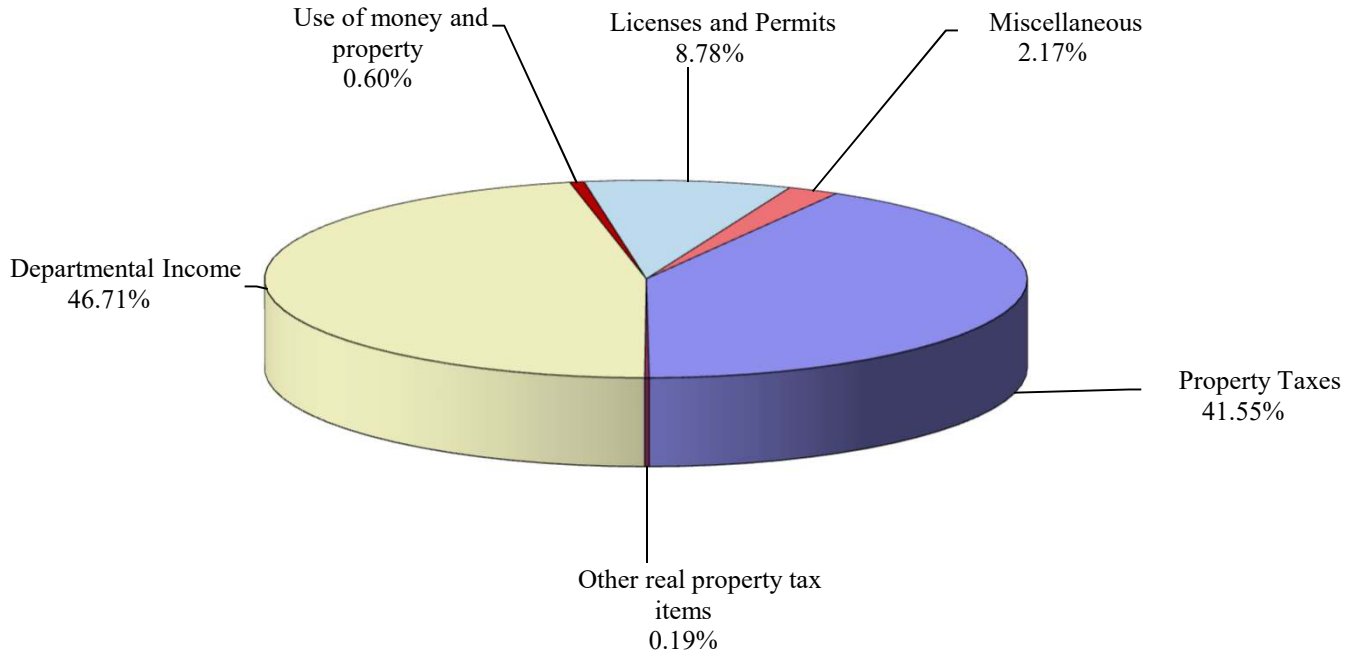
Expenditures:

Salary and wages	\$ 6,192,570	\$ 6,436,789	\$ 6,135,268	\$ 6,254,420
Employee benefits and taxes	4,103,139	4,898,225	4,572,020	5,064,340
Contractual, Materials and Supplies	489,385	1,053,958	1,038,211	799,135
Debt Principal	201,625	230,000	230,000	237,000
Debt Interest	64,289	74,000	74,000	61,000
Fixed Assets	500	164,032	165,282	2,250
Interfund Transfers	-	400,000	400,000	-
Total Funding Uses	\$ 11,051,508	\$ 13,257,004	\$ 12,614,781	\$ 12,418,145

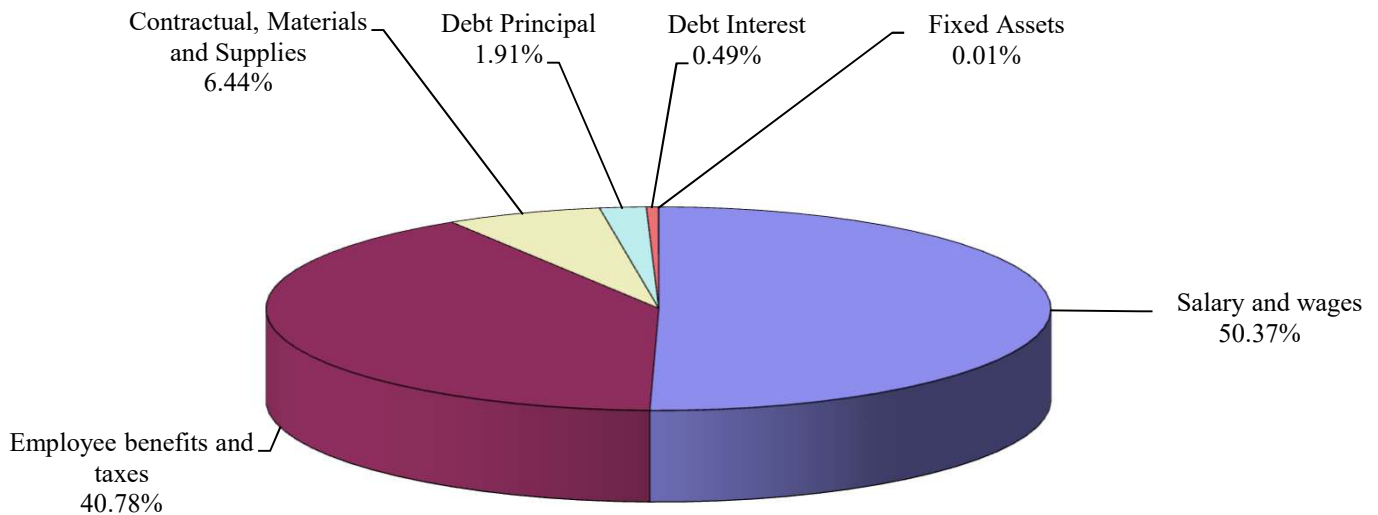
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2023

Actual 2021	Revised 2022	Projected 2022	Budget 2023
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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:

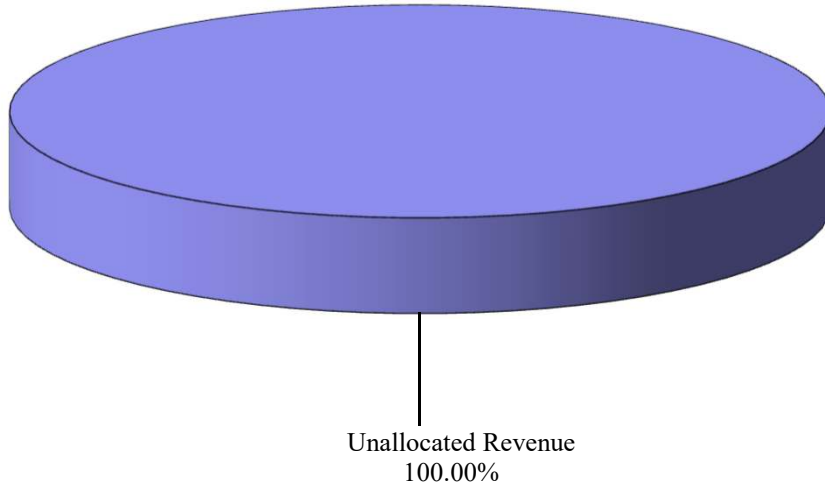
Program Expenditures:

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

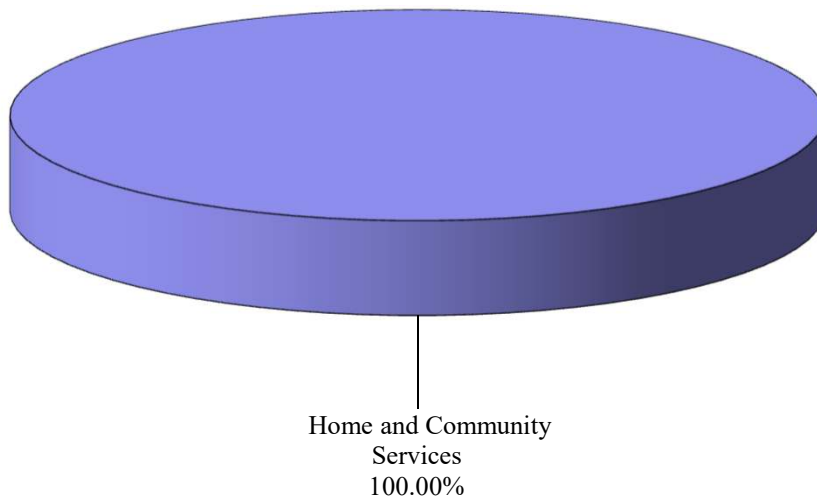
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
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

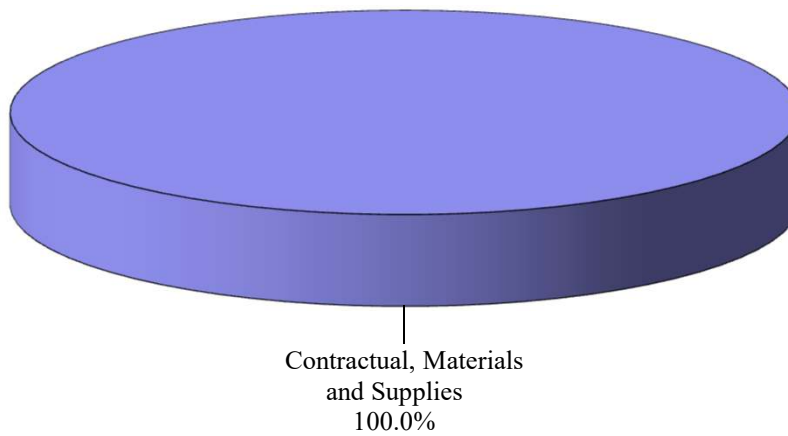
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2023

Actual	Revised	Projected	Budget
2021	2022	2022	2023

Funding Sources:

Program revenue and debt proceeds:

General Government	\$ 21,183	\$ 25,000	\$ 23,493	\$ 25,000
Unallocated Revenue	\$ 1,700,493	\$ 1,728,837	\$ 1,729,037	\$ 1,768,039
Total Funding Sources	\$ 1,721,676	\$ 1,753,837	\$ 1,752,530	\$ 1,793,039

Funding Uses:

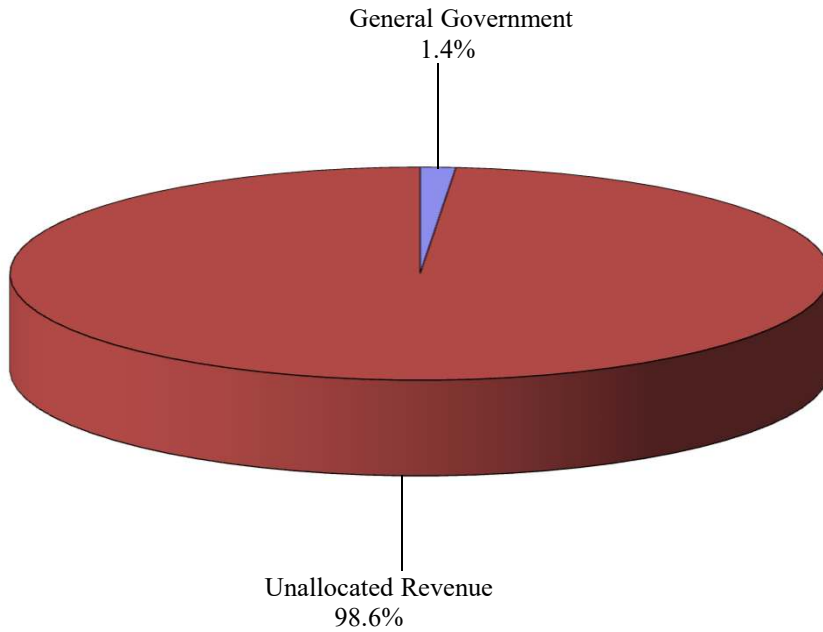
Program Expenditures:

Public Safety	1,609,586	1,647,645	1,647,645	1,679,418
Interfund Transfers	108,945	106,192	106,192	113,621
Total Funding Uses	\$ 1,718,531	\$ 1,753,837	\$ 1,753,837	\$ 1,793,039

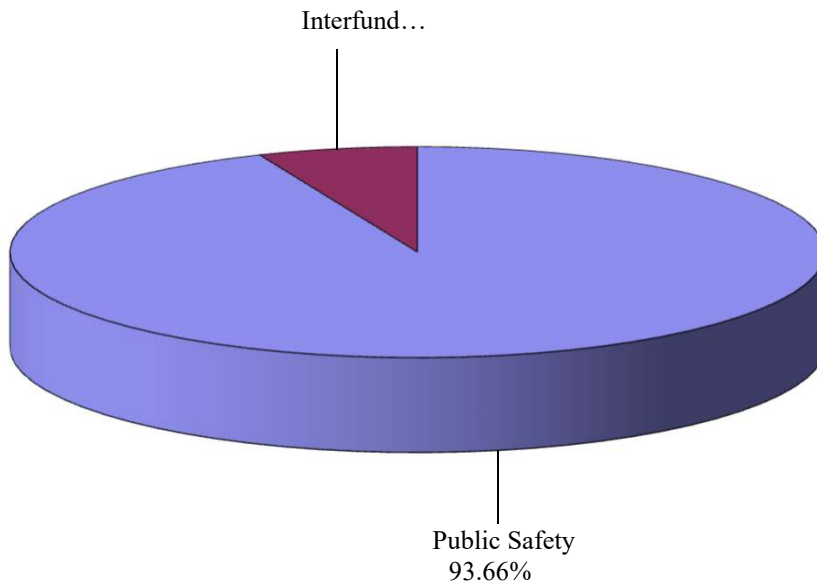
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



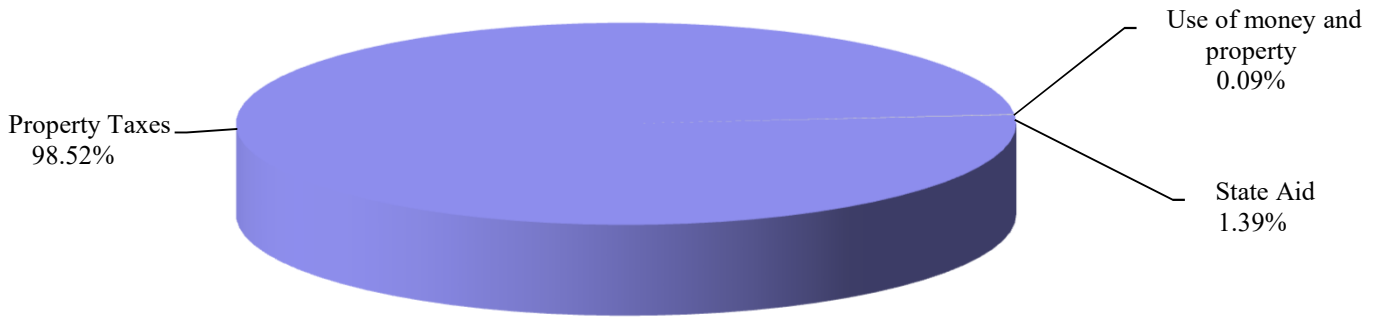
Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,699,440	\$ 1,727,837	\$ 1,727,837	\$ 1,766,539
Other real property tax items	28	-	-	-
Use of money and property	1,025	1,000	1,200	1,500
State Aid	21,183	25,000	23,493	25,000
Total Funding Sources	\$ 1,721,676	\$ 1,753,837	\$ 1,752,530	\$ 1,793,039
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,609,586	\$ 1,647,645	\$ 1,647,645	\$ 1,679,418
Interfund Transfers	108,945	106,192	106,192	113,621
Total Funding Uses	\$ 1,718,531	\$ 1,753,837	\$ 1,753,837	\$ 1,793,039

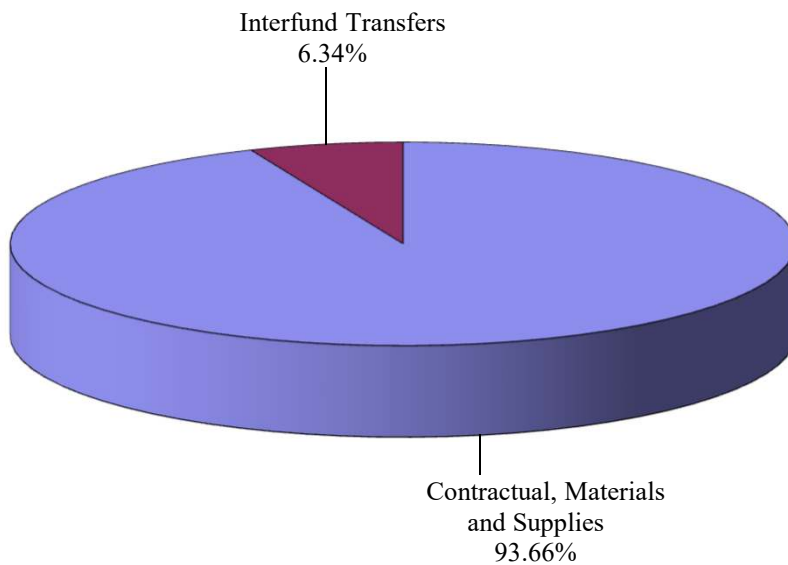
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



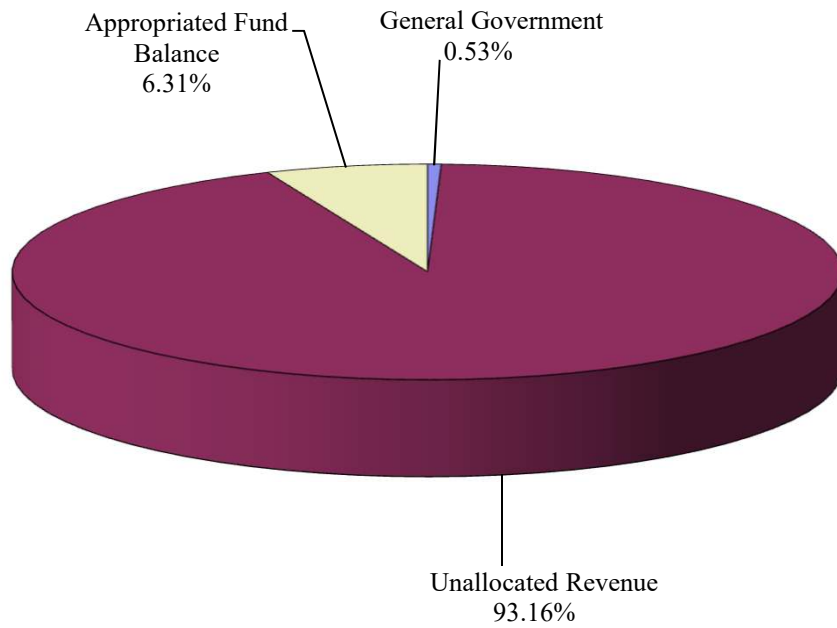
Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 22,410	\$ 21,000	\$ 21,000	\$ 21,000
Unallocated Revenue	3,581,284	3,656,437	3,671,031	3,693,386
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,603,694	\$ 3,927,437	\$ 3,942,031	\$ 3,964,386
Funding Uses:				
Program Expenditures:				
General Government	\$ 20,254	\$ 84,932	\$ 37,881	\$ 27,700
Transportation	3,007,424	3,441,729	3,324,333	3,420,651
Debt Service Transfers	10,546	-	-	-
Interfund Transfers	417,717	476,578	476,578	516,035
Total Funding Uses	\$ 3,455,941	\$ 4,003,239	\$ 3,838,792	\$ 3,964,386

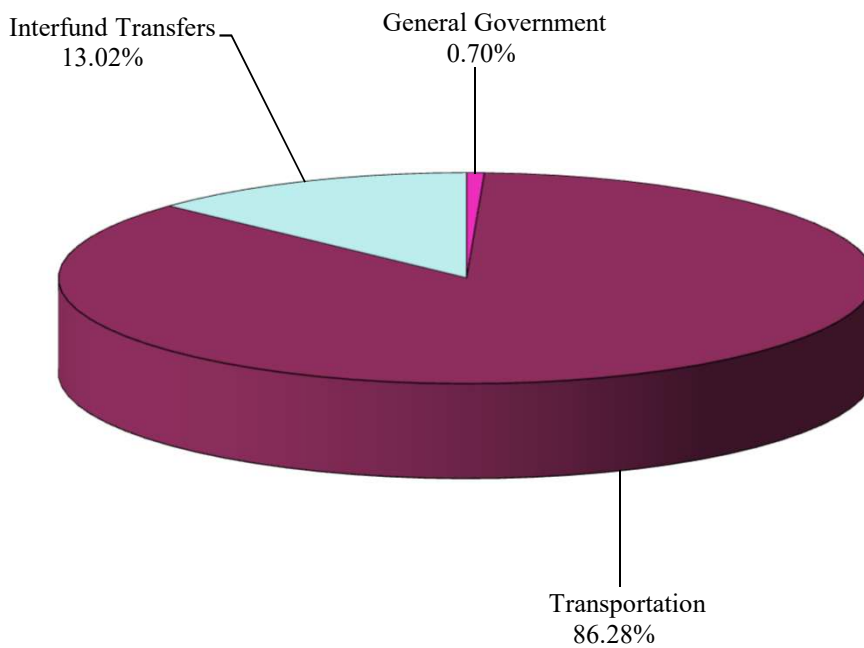
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



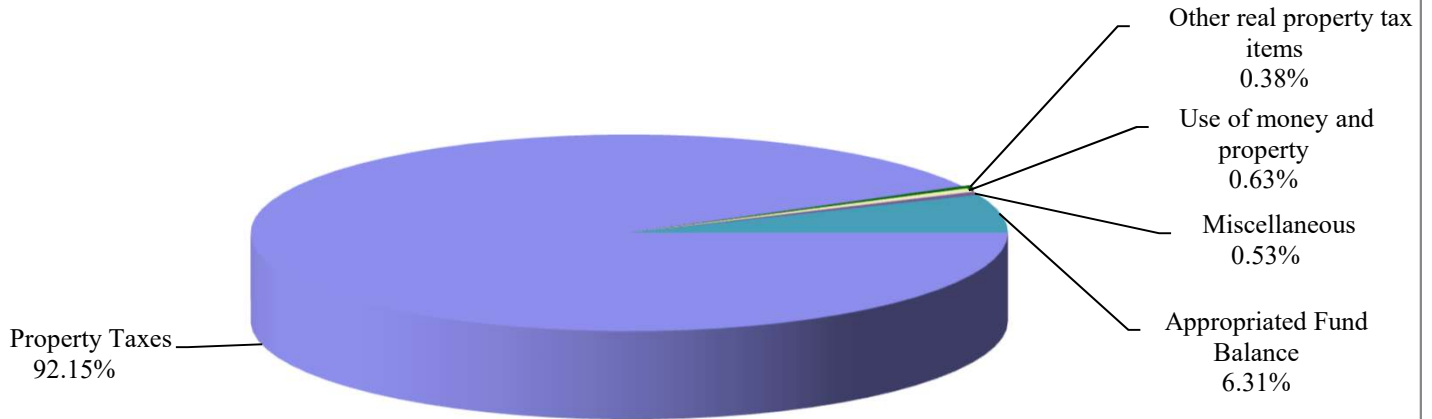
Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,559,555	\$ 3,623,437	\$ 3,623,437	\$ 3,653,241
Other real property tax items	12,653	13,000	13,000	15,145
Use of money and property	9,076	20,000	30,000	25,000
Miscellaneous	22,410	21,000	25,594	21,000
Appropriated Fund Balance	-	250,000	250,000	250,000
Total Funding Sources	\$ 3,603,694	\$ 3,927,437	\$ 3,942,031	\$ 3,964,386
Funding Uses:				
Expenditures:				
Salary and wages	\$ 703,226	\$ 742,926	\$ 710,478	\$ 696,846
Employee benefits and taxes	642,310	731,160	664,660	766,555
Contractual, Materials and Supplies	1,103,075	1,424,140	1,358,641	1,478,450
Debt Principal	10,044	-	-	-
Debt Interest	502	-	-	-
Fixed Assets	579,067	628,435	628,435	506,500
Interfund Transfers	417,717	476,578	476,578	516,035
Total Funding Uses	\$ 3,455,941	\$ 4,003,239	\$ 3,838,792	\$ 3,964,386

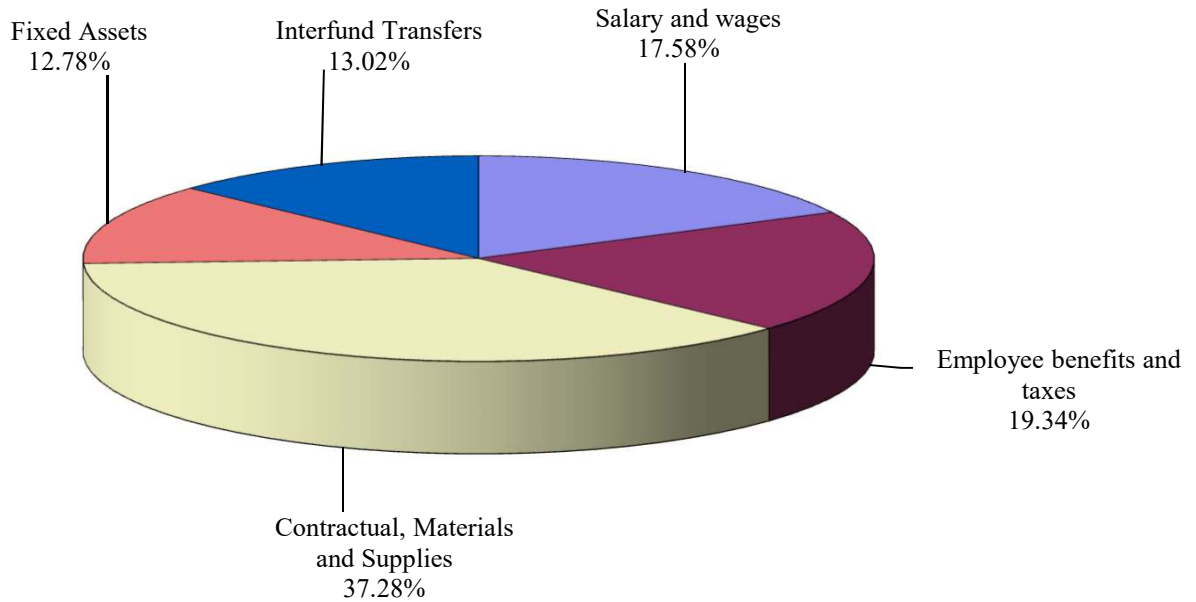
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Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



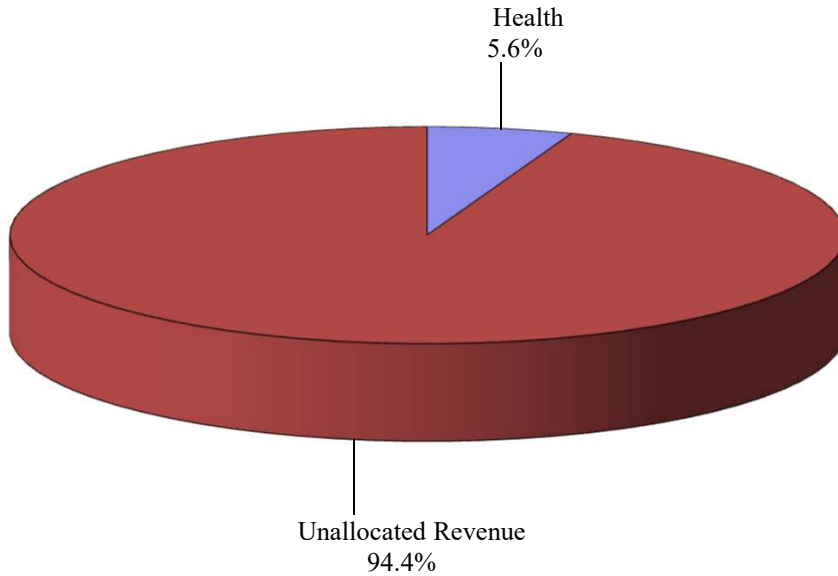
Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
Health	43,099	65,000	33,283	65,000
Unallocated Revenue	\$ 1,136,706	\$ 1,061,691	\$ 1,062,019	\$ 1,089,043
Total Funding Sources	\$ 1,179,805	\$ 1,126,691	\$ 1,095,302	\$ 1,154,043
Funding Uses:				
Program Expenditures:				
Health	\$ 1,007,185	\$ 1,061,122	\$ 1,061,122	\$ 1,082,944
Interfund Transfers	72,591	65,569	65,569	71,099
Total Funding Uses	\$ 1,079,776	\$ 1,126,691	\$ 1,126,691	\$ 1,154,043

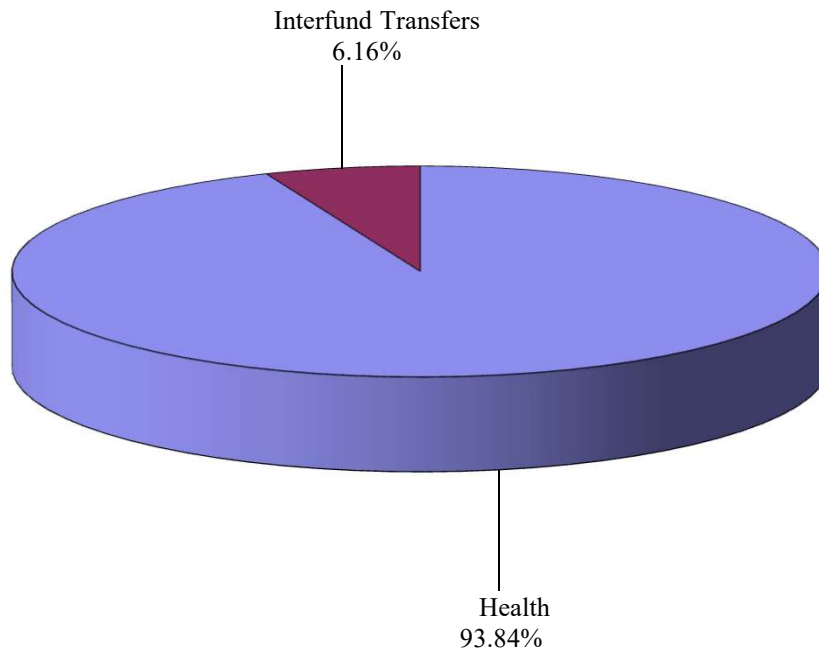
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**Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



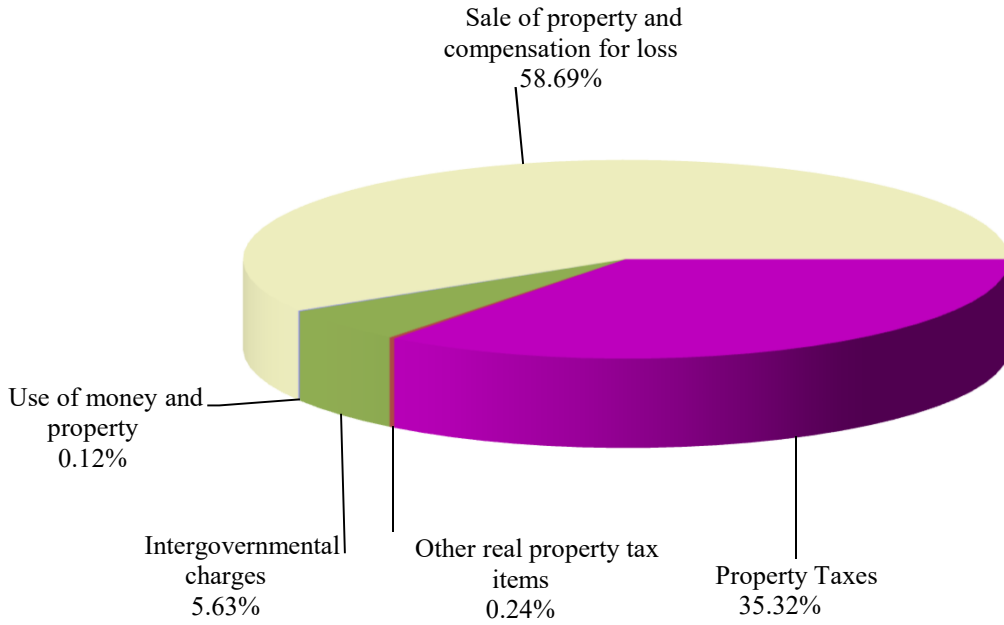
Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 392,497	\$ 400,348	\$ 400,348	\$ 407,611
Other real property tax items	2,288	2,000	2,000	2,744
Intergovernmental charges	43,099	65,000	33,283	65,000
Use of money and property	598	1,343	1,671	1,343
Sale of property and compensation for loss	741,323	658,000	658,000	677,345
Total Funding Sources	\$ 1,179,805	\$ 1,126,691	\$ 1,095,302	\$ 1,154,043
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 60,778	\$ 82,557	\$ 90,000	\$ 90,000
Contractual, Materials and Supplies	946,407	978,565	971,122	992,944
Interfund Transfers	72,591	65,569	65,569	71,099
Total Funding Uses	\$ 1,079,776	\$ 1,126,691	\$ 1,126,691	\$ 1,154,043

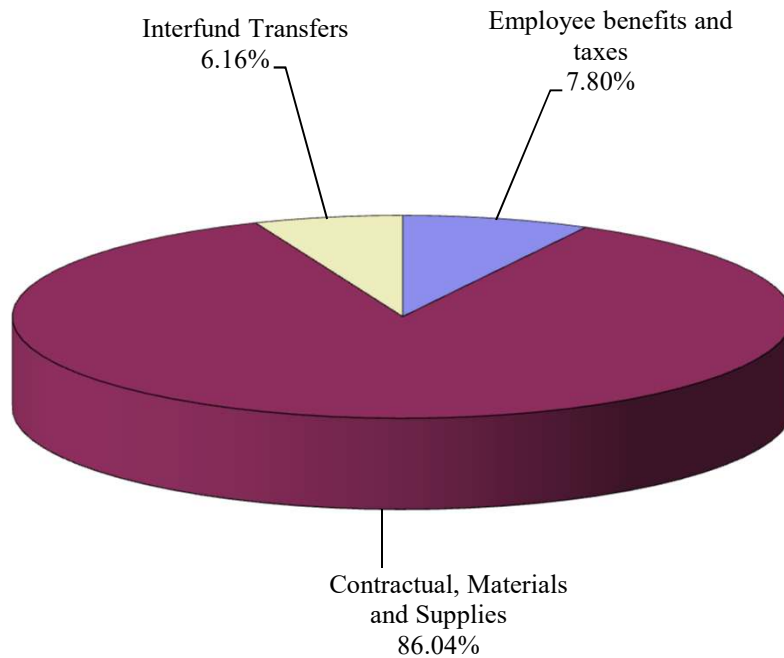
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2023

Actual 2021	Revised 2022	Projected 2022	Budget 2023
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$ 2,395,433	\$ 2,462,180	\$ 2,412,180	\$ 2,513,090
Total Funding Sources	\$ 2,395,433	\$ 2,462,180	\$ 2,412,180	\$ 2,513,090

Funding Uses:

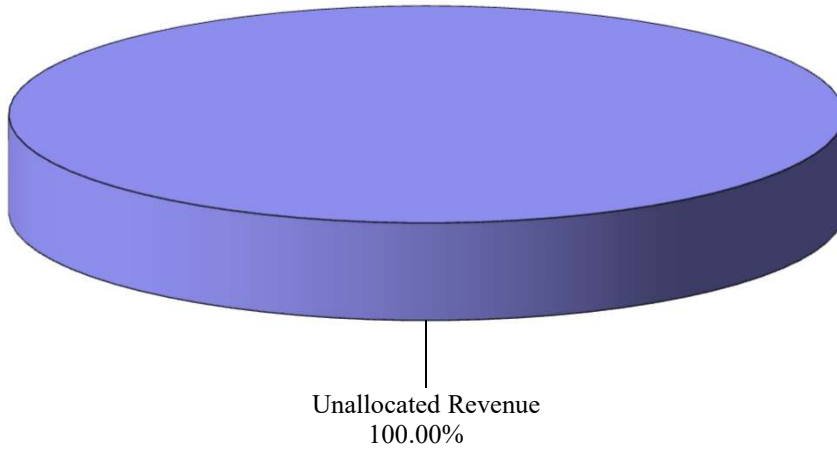
Program Expenditures:

Health	\$ 2,309,527	\$ 2,310,930	\$ 2,310,930	\$ 2,350,059
Interfund Transfers	156,054	151,250	151,250	163,031
Total Funding Uses	\$ 2,465,581	\$ 2,462,180	\$ 2,462,180	\$ 2,513,090

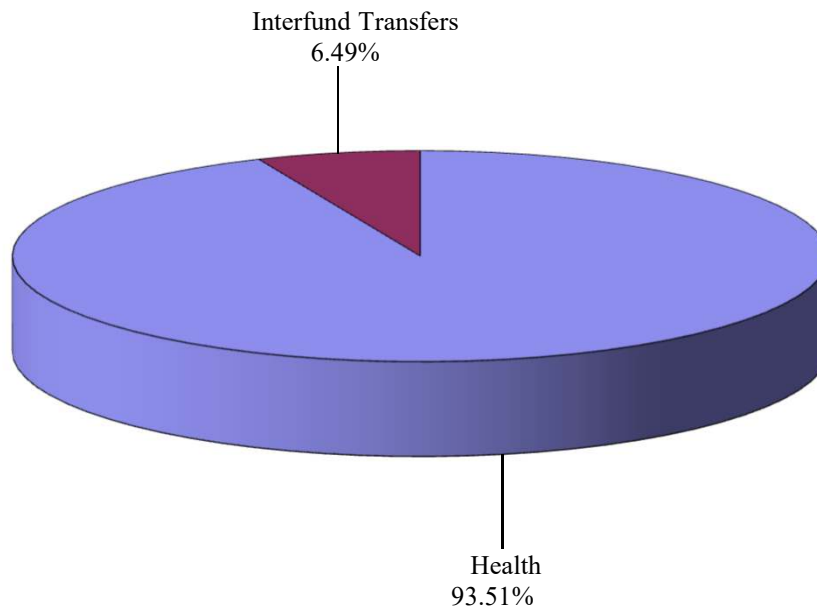
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



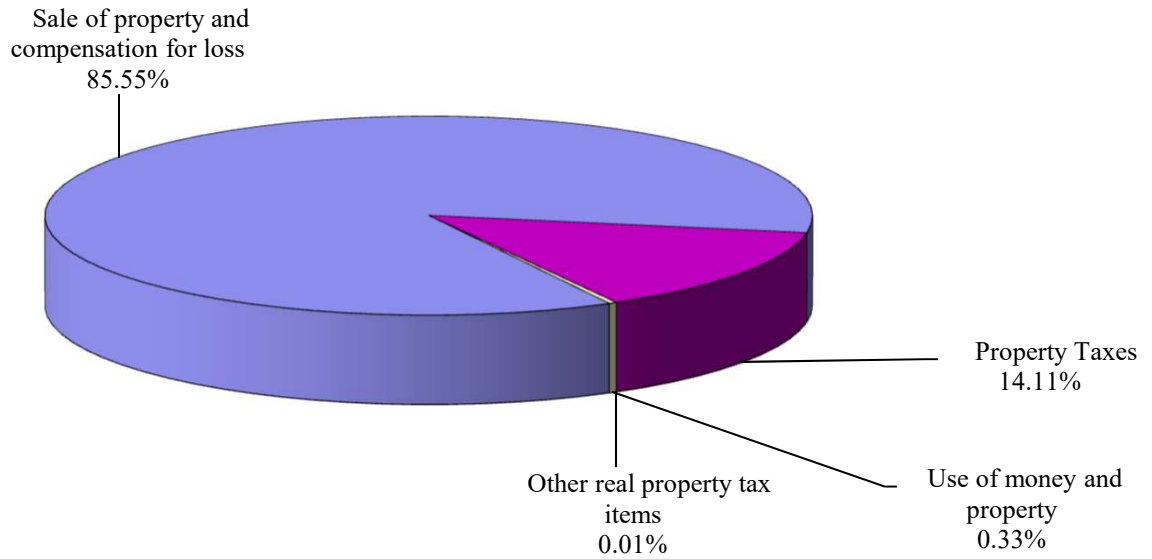
Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 297,494	\$ 303,445	\$ 303,445	\$ 354,720
Other real property tax items	5	385	385	20
Use of money and property	2,035	8,350	8,350	8,350
Sale of property and compensation for loss	2,095,899	2,150,000	2,100,000	2,150,000
Total Funding Sources	\$ 2,395,433	\$ 2,462,180	\$ 2,412,180	\$ 2,513,090
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 531,317	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,778,210	1,810,930	1,810,930	1,850,059
Interfund Transfers	156,054	151,250	151,250	163,031
Total Funding Uses	\$ 2,465,581	\$ 2,462,180	\$ 2,462,180	\$ 2,513,090

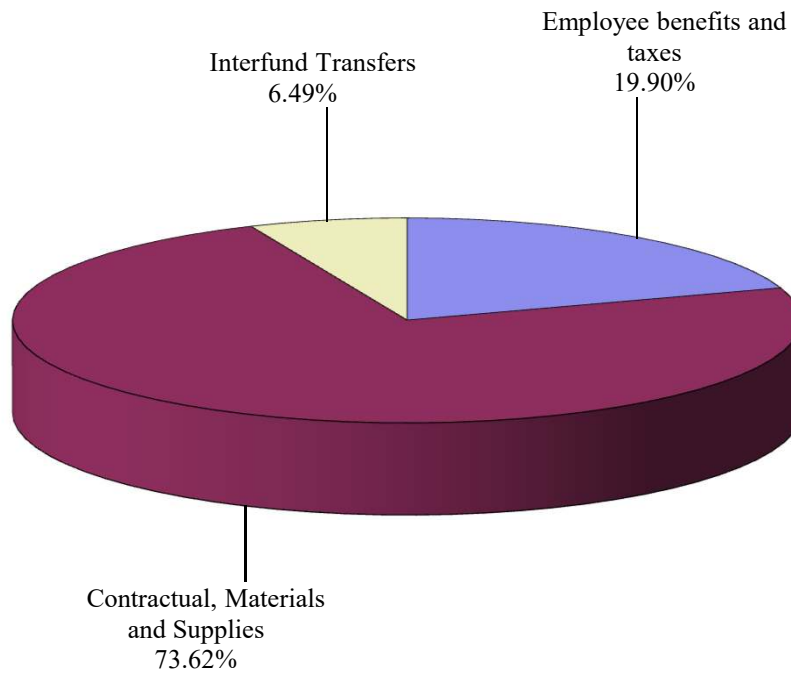
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



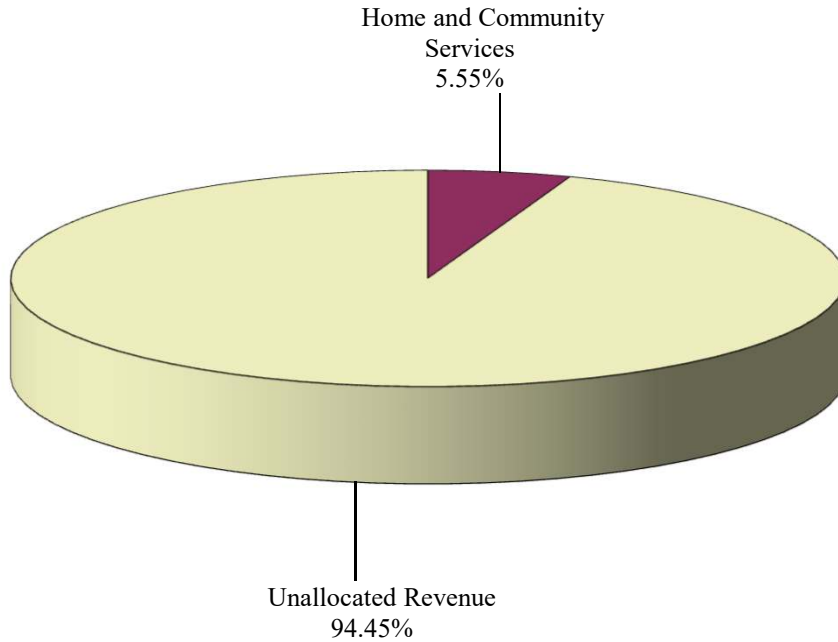
Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 47,702	\$ -	\$ 4,742	\$ -
Home and Community Services	335,587	300,000	380,000	300,000
Unallocated Revenue	5,399,780	5,107,536	5,116,866	5,107,536
Appropriated Fund Balance	-	490,000	490,000	-
Total Funding Sources	\$ 5,783,069	\$ 5,897,536	\$ 5,991,608	\$ 5,407,536
Funding Uses:				
Program Expenditures:				
General Government	\$ 30,155	\$ 48,232	\$ 37,592	\$ 43,500
Home and Community Services	3,667,830	4,198,460	4,212,670	4,275,623
Debt Service Transfers	645,543	415,000	415,000	301,000
Interfund Transfers	1,213,308	1,283,774	1,283,774	787,413
Total Funding Uses	\$ 5,556,836	\$ 5,945,466	\$ 5,949,036	\$ 5,407,536

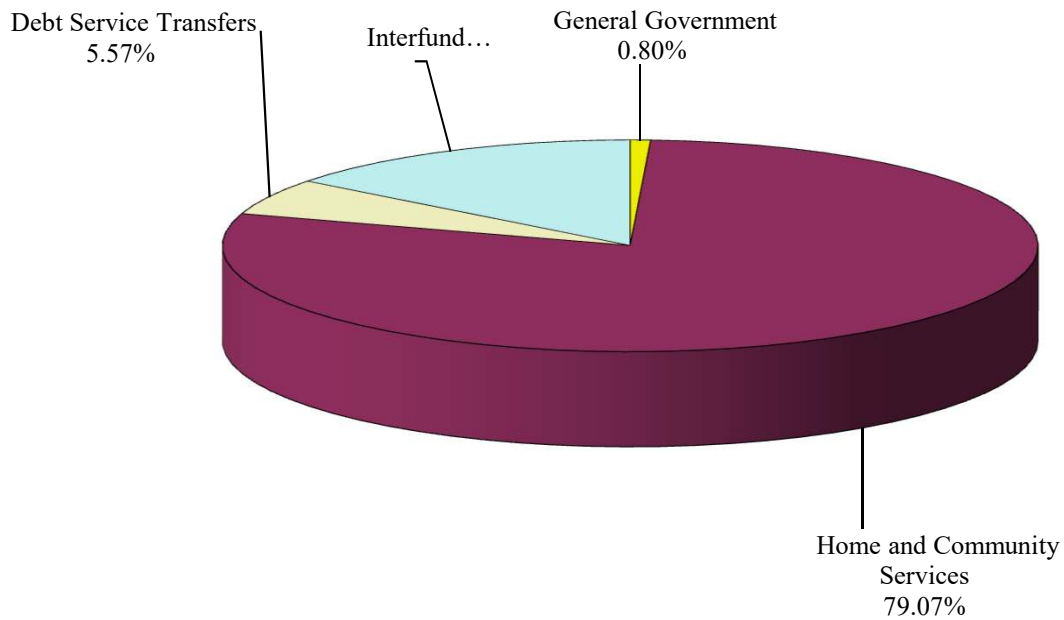
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2023

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



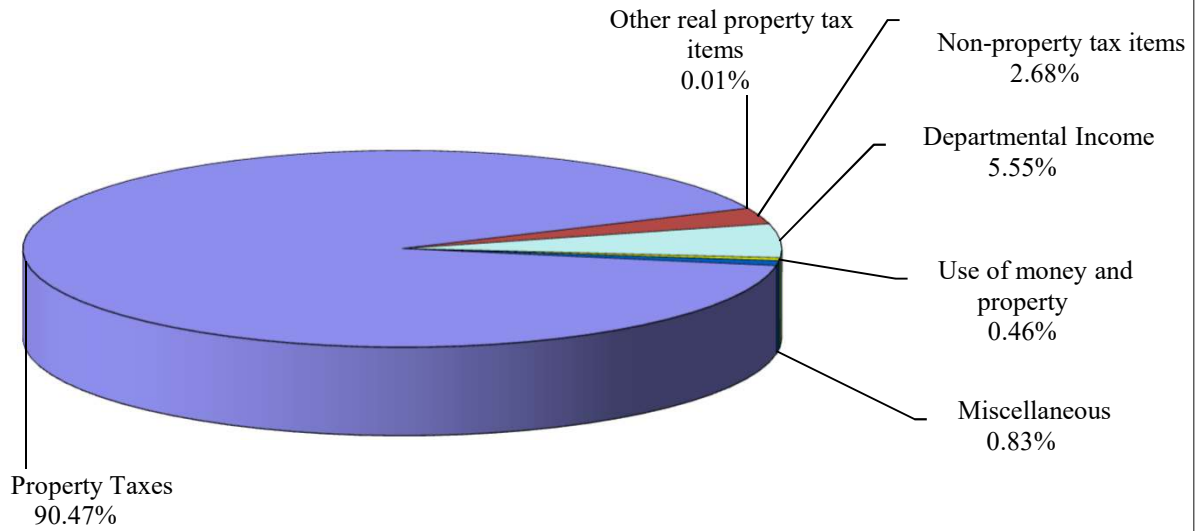
Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,196,157	\$ 4,892,335	\$ 4,892,335	\$ 4,892,335
Other real property tax items	86	500	100	500
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	335,587	300,000	380,000	300,000
Use of money and property	11,181	25,000	32,000	25,000
Sale of property and compensation for loss	18,776	-	2,730	-
Miscellaneous	43,389	45,000	45,000	45,000
State Aid	4,742	-	-	-
Federal Aid	28,450	-	4,742	-
Appropriated Fund Balance	-	490,000	490,000	-
Total Funding Sources	\$ 5,783,069	\$ 5,897,536	\$ 5,991,608	\$ 5,407,536
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,605,738	\$ 1,568,441	\$ 1,594,300	\$ 1,584,176
Employee benefits and taxes	1,106,463	1,485,995	1,420,219	1,500,621
Contractual, Materials and Supplies	953,783	1,155,256	1,198,743	1,177,326
Debt Principal	549,108	340,000	340,000	238,000
Debt Interest	96,435	75,000	75,000	63,000
Fixed Assets	32,001	37,000	37,000	57,000
Interfund Transfers	1,213,308	1,283,774	1,283,774	787,413
Total Funding Uses	\$ 5,556,836	\$ 5,945,466	\$ 5,949,036	\$ 5,407,536

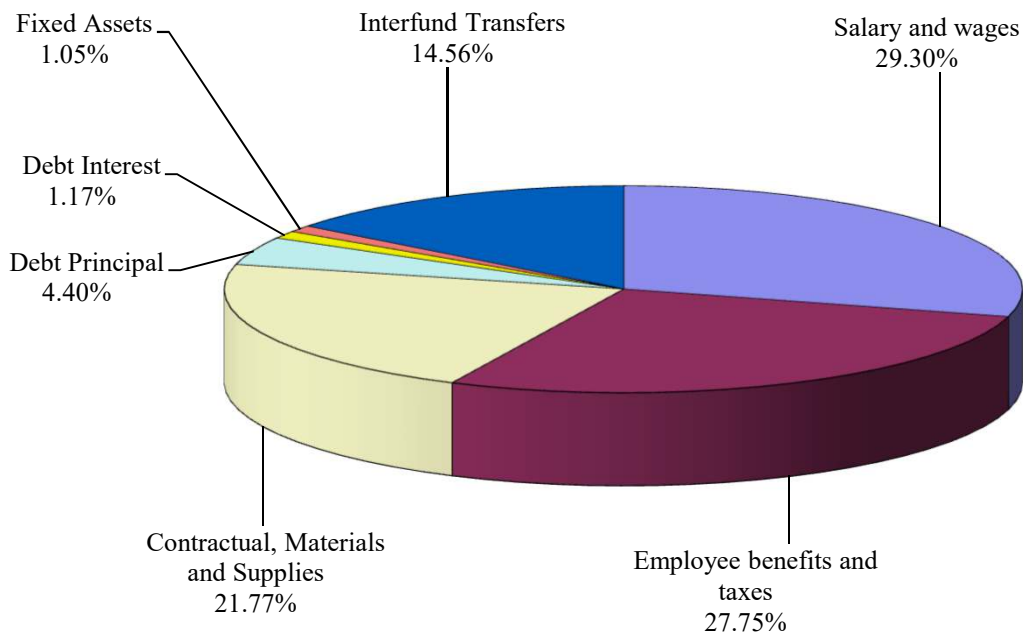
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2023

Actual 2021	Revised 2022	Projected 2022	Budget 2023
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue	\$ 170,098	\$ 170,144	\$ 171,644	\$ 171,134
Total Funding Sources	\$ 170,098	\$ 170,144	\$ 171,644	\$ 171,134

Funding Uses:

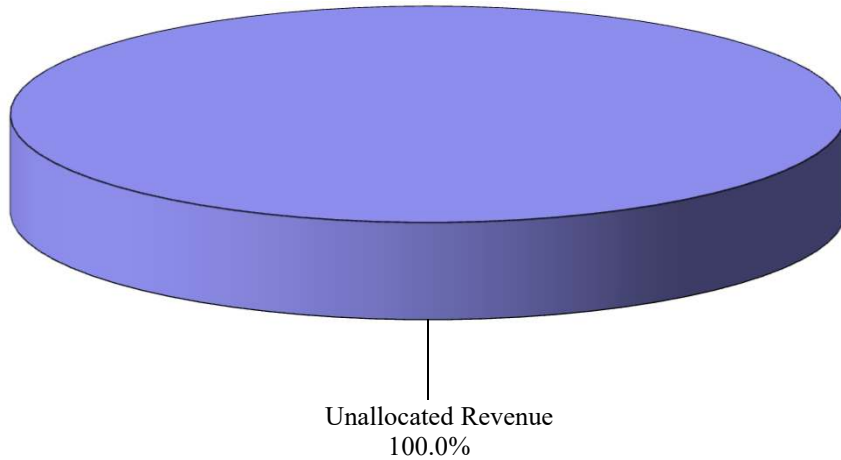
Program Expenditures:

General Government	\$ 679	\$ 1,000	\$ 1,000	\$ 1,000
Home and Community Services	81,669	161,745	154,745	161,660
Interfund Transfers	10,484	7,399	7,399	8,474
Total Funding Uses	\$ 92,832	\$ 170,144	\$ 163,144	\$ 171,134

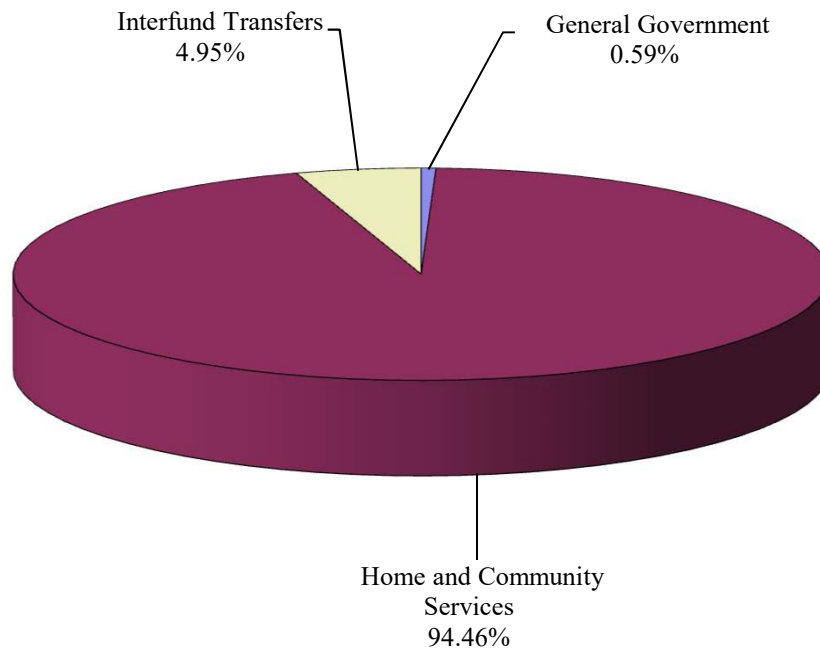
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



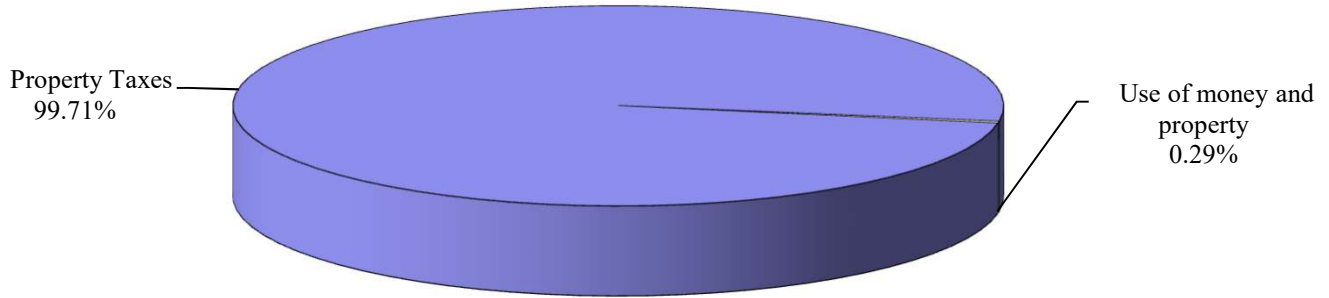
Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 169,644	\$ 169,644	\$ 169,644	\$ 170,634
Other real property tax items	3	-	-	-
Use of money and property	451	500	2,000	500
Total Funding Sources	\$ 170,098	\$ 170,144	\$ 171,644	\$ 171,134
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 7,000	\$ -	\$ 7,000
Employee benefits and taxes	-	645	645	560
Contractual, Materials and Supplies	82,348	155,100	155,100	155,100
Interfund Transfers	10,484	7,399	7,399	8,474
Total Funding Uses	\$ 92,832	\$ 170,144	\$ 163,144	\$ 171,134

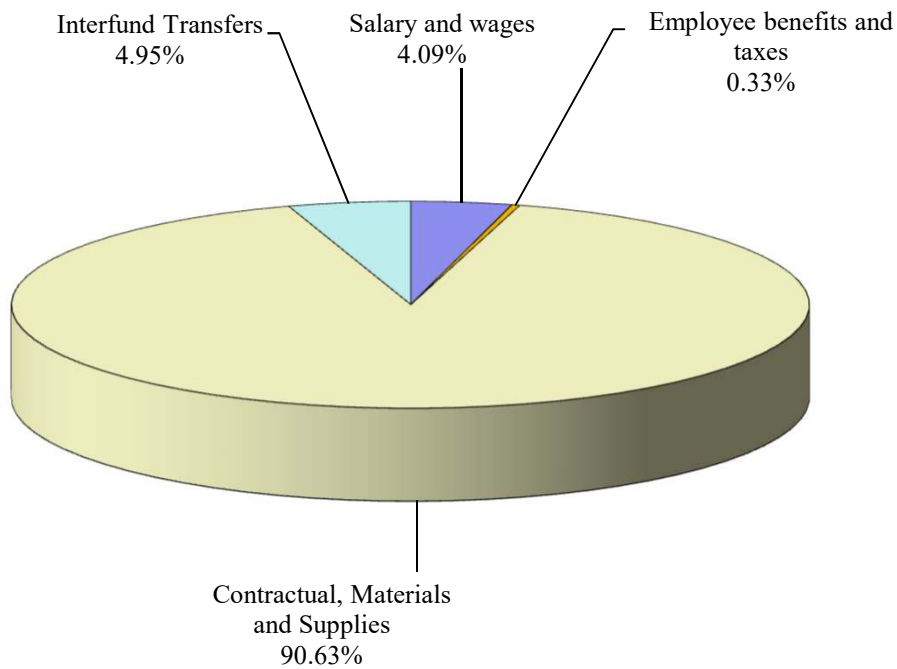
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



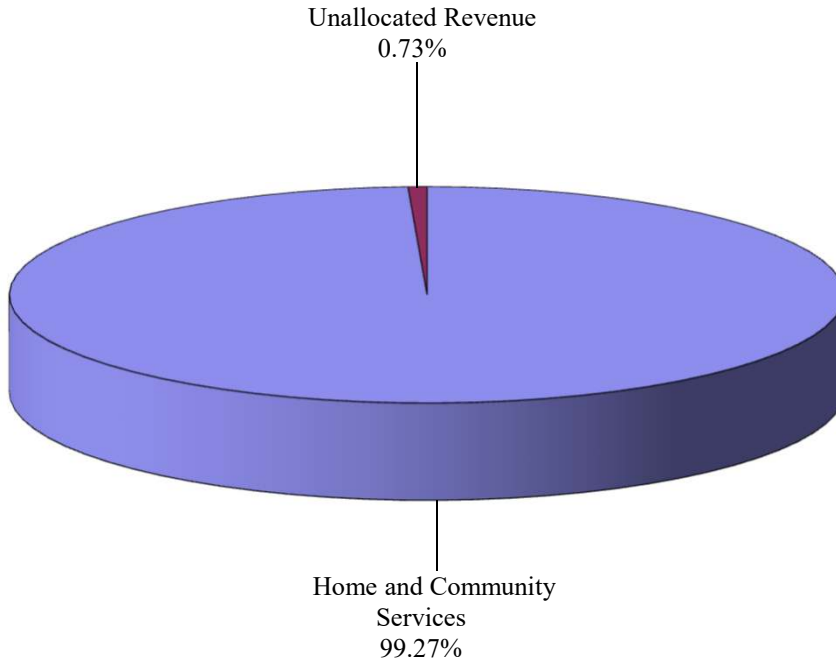
Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,432,330	1,460,000	1,460,000	1,460,000
Unallocated Revenue	9,011	10,750	14,920	10,750
Appropriated Fund Balance	-	85,000	85,000	-
Total Funding Sources	\$ 1,441,341	\$ 1,555,750	\$ 1,559,920	\$ 1,470,750
Funding Uses:				
Program Expenditures:				
General Government	\$ 7,009	\$ 8,675	\$ 8,275	\$ 8,500
Home and Community Services	1,057,048	1,238,294	1,235,570	1,205,537
Debt Service Transfers	61,940	64,000	64,000	63,000
Interfund Transfers	295,085	255,407	255,407	193,713
Total Funding Uses	\$ 1,421,082	\$ 1,566,376	\$ 1,563,252	\$ 1,470,750

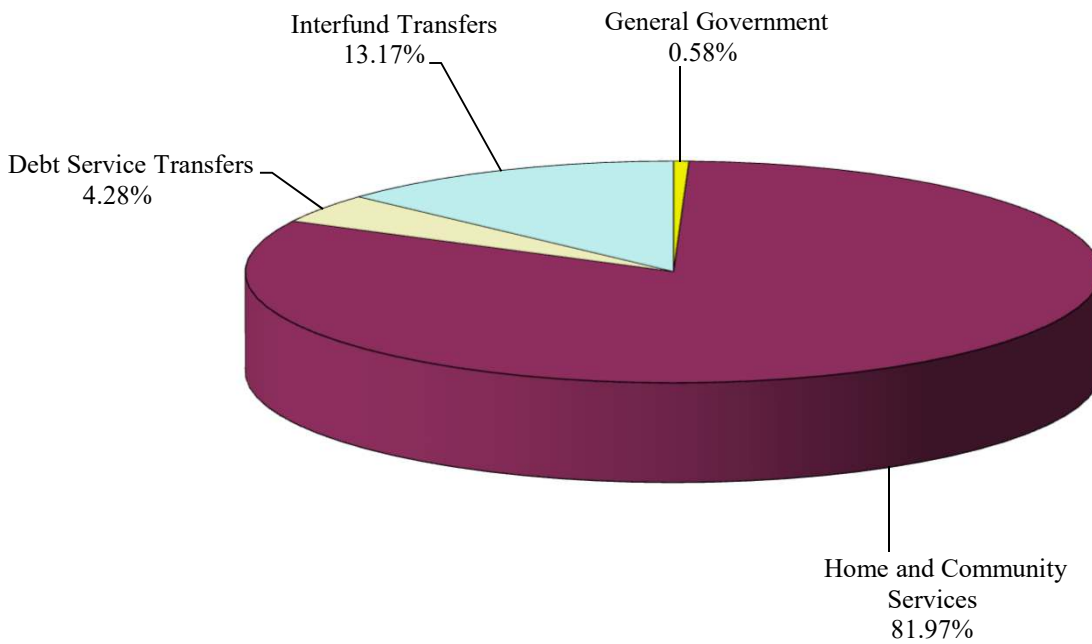
1. The Budget 2022 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



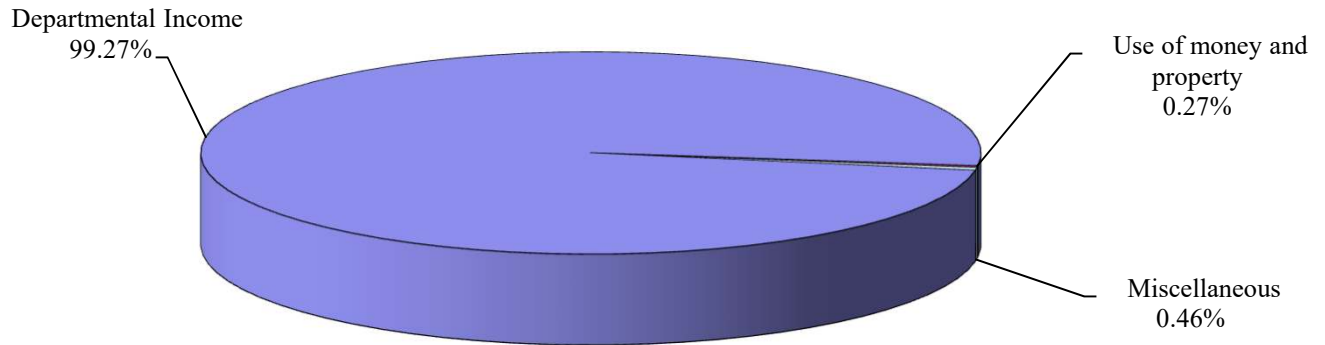
Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,432,329	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000
Use of money and property	1,836	3,950	6,520	3,950
Miscellaneous	7,176	6,800	8,400	6,800
Appropriated Fund Balance	-	85,000	85,000	-
Total Funding Sources	\$ 1,441,341	\$ 1,555,750	\$ 1,559,920	\$ 1,470,750
Funding Uses:				
Expenditures:				
Salary and wages	\$ 269,636	\$ 296,480	\$ 281,480	\$ 296,480
Employee benefits and taxes	134,968	194,938	202,213	198,807
Contractual, Materials and Supplies	600,505	675,551	690,152	673,750
Debt Principal	49,030	52,000	52,000	52,000
Debt Interest	12,910	12,000	12,000	11,000
Fixed Assets	58,948	80,000	70,000	45,000
Interfund Transfers	295,085	255,407	255,407	193,713
Total Funding Uses	\$ 1,421,082	\$ 1,566,376	\$ 1,563,252	\$ 1,470,750

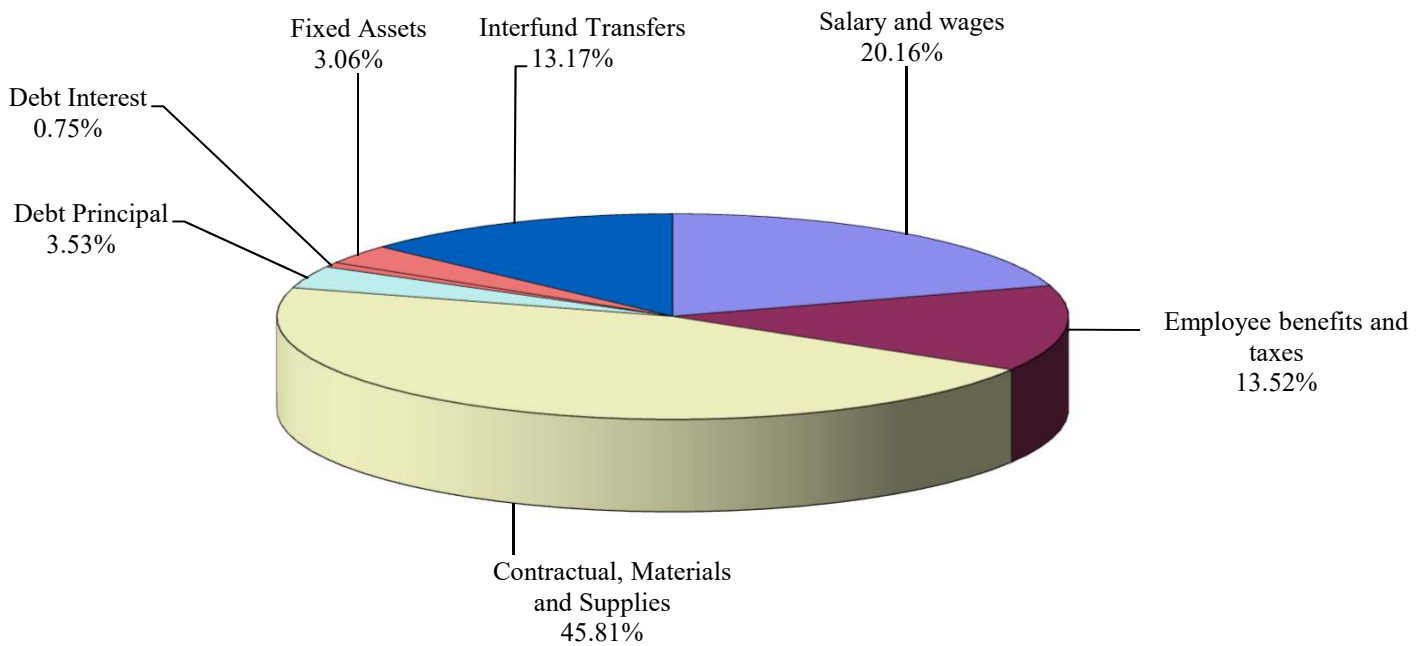
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Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2023

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	2,633,082	2,620,000	2,780,000	2,640,000
Interfund Service Charges	-	23,991	23,990	-
Unallocated Revenue	3,236,434	3,195,218	3,360,332	3,273,896
Appropriated Fund Balance	-	177,554	177,554	-
Total Funding Sources	\$ 5,869,516	\$ 6,016,763	\$ 6,341,876	\$ 5,913,896

Funding Uses:

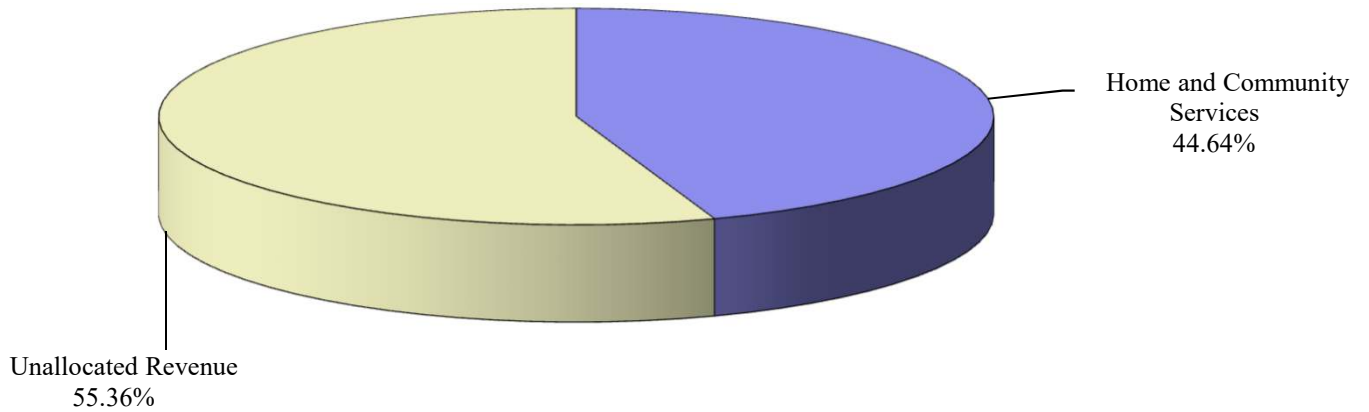
Program Expenditures:

General Government	\$ 42,936	\$ 63,439	\$ 51,735	\$ 65,600
Home and Community Services	4,405,925	4,402,138	4,965,755	4,355,405
Debt Service Transfers	662,910	860,000	860,000	722,000
Interfund Transfers	703,714	720,674	720,674	770,891
Total Funding Uses	\$ 5,815,485	\$ 6,046,251	\$ 6,598,164	\$ 5,913,896

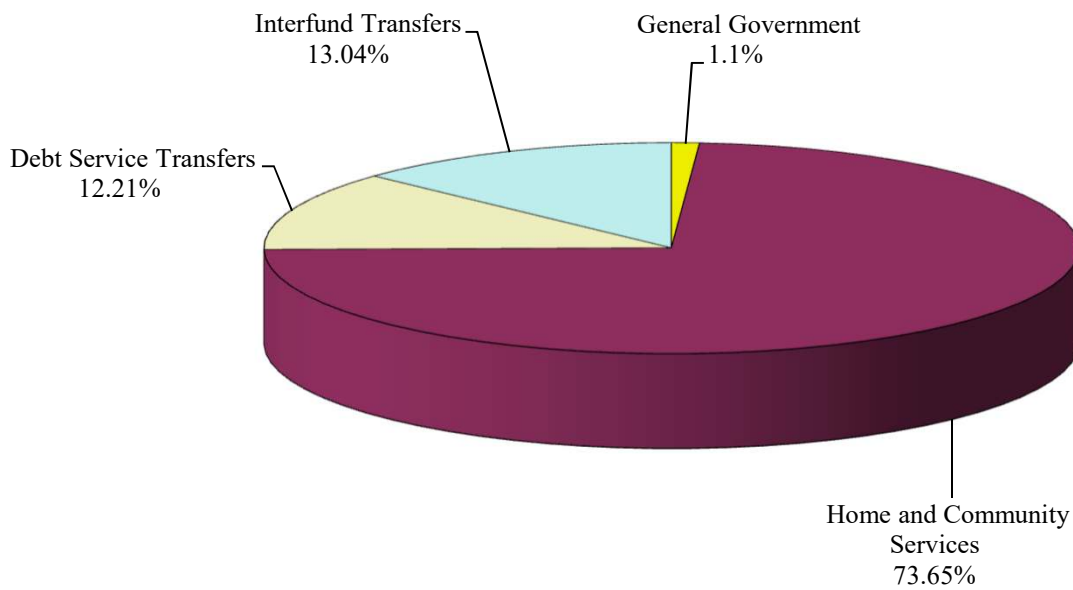
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**Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2023**

2023 PROGRAM REVENUE



2023 PROGRAM EXPENDITURES



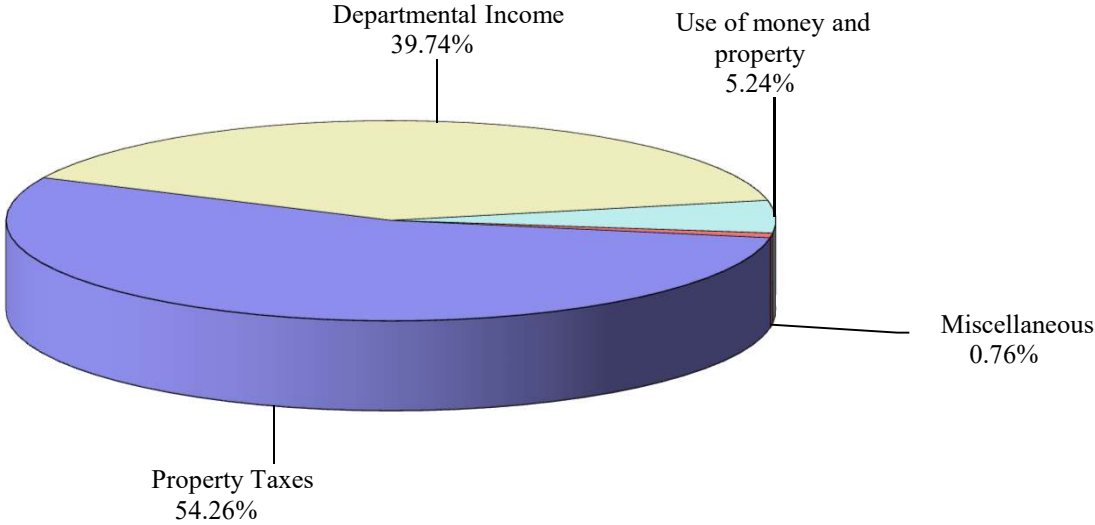
Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2023

	Actual 2021	Revised 2022	Projected 2022	Budget 2023
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,071,232	\$ 3,151,968	\$ 3,239,054	\$ 3,208,646
Other real property tax items	51	-	-	-
Departmental Income	2,342,919	2,350,250	2,500,821	2,350,250
Use of money and property	302,839	283,000	325,000	310,000
Sale of property and compensation for loss	36,879	-	23,361	-
Miscellaneous	115,596	30,000	52,096	45,000
Interfund Transfers	-	23,991	23,990	-
Appropriated Fund Balance	-	177,554	177,554	-
Total Funding Sources	\$ 5,869,516	\$ 6,016,763	\$ 6,341,876	\$ 5,913,896
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,255,843	\$ 1,264,284	\$ 1,312,738	\$ 1,255,455
Employee benefits and taxes	999,026	1,072,890	1,037,890	1,093,650
Contractual, Materials and Supplies	1,899,016	1,877,001	2,367,004	1,950,300
Debt Principal	497,782	600,000	600,000	516,000
Debt Interest	165,128	260,000	260,000	206,000
Fixed Assets	294,976	251,402	299,858	121,600
Interfund Transfers	703,714	720,674	720,674	770,891
Total Funding Uses	\$ 5,815,485	\$ 6,046,251	\$ 6,598,164	\$ 5,913,896

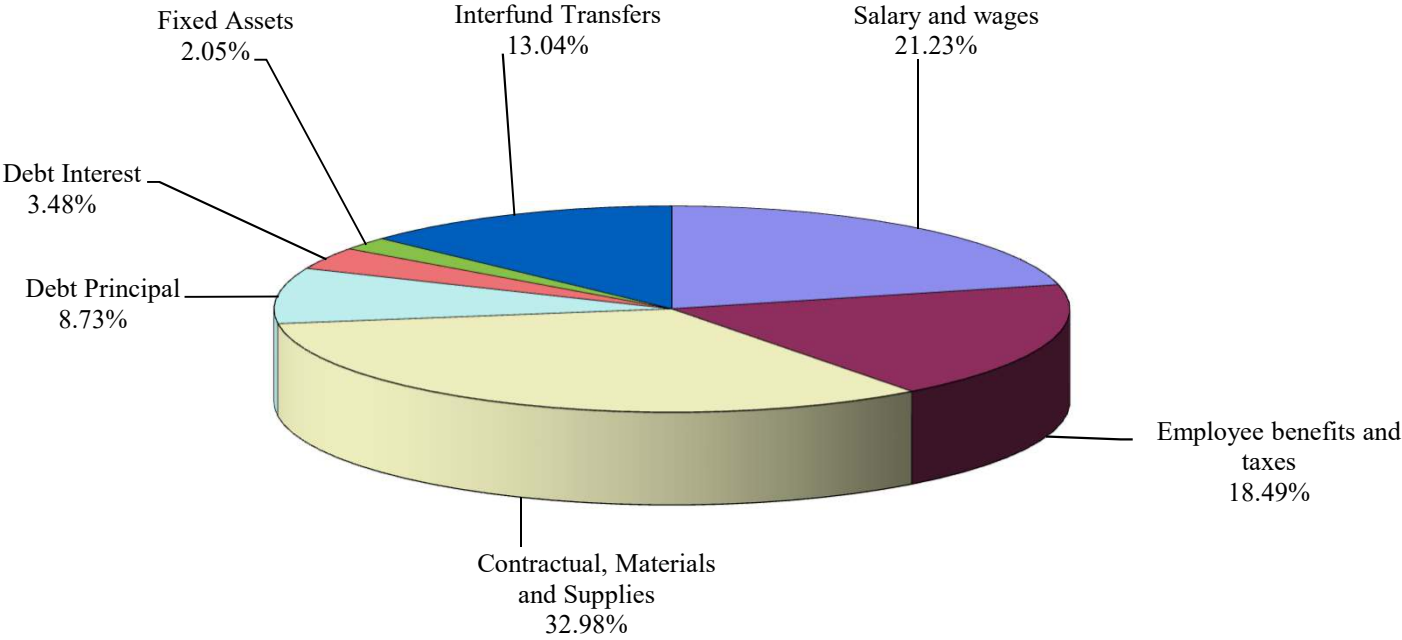
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**Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2023**

2023 REVENUE BY SOURCE



2023 EXPENDITURES BY OBJECT



Departmental Summaries and Budgets





Assessor

Lisa Leonick, Assessor

◆ Departmental Mission:

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

◆ 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.

◆ 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 2022/23 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 73,936 parcels of residential, commercial, industrial and utility real property within the Town as of taxable status date (March 1st of each year).

STAR DIVISION:

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

◆ Workload Indicators:

Small Claims Assessment Reviews (SCAR) Proceedings:

The number of SCAR cases filed is expected to be increase for the 2023/24 tax year with minimal part-time staffing available to handle this workload.

◆ 2022 Achievements:

The Department's 2022 significant achievements include the following:

Small Claims Assessment Review (SCAR) Proceedings:

The SCAR defense/appraisal firm retained by the Town Board in 2013, and renewed in 2018, continued to defend by negotiation or litigation approximately 4,000 cases in the 2021/22 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, 2022.

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 were approximately 200 new applications filed. Normally we receive approximately 1,350 renewal applications. However, due to Governor's Order, RENEWAL APPLICATIONS for Senior Low and Disability Low tax exemption were not required this year unless the resident believe they deserved an increase in exemption amount. NEW APPLICANTS still had to file. Since these applications are income based and not dependent upon the applicants' assets, complex tax returns, and banking and investment records, must be careful scrutinized requiring time-consuming and tedious analysis to separate income from assets. The substantial volume of Senior Low income activity handled by this Department, along with the corresponding contacts with elderly applicants unable to grasp the complexities of the program, continues to place a significant strain on the limited staff available to handle this workload. With the aging of the population, we expect the annual workload to increase for 2023 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.

◆ 2023 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 June, defending between 1,000 and 2,000 SCAR cases resulting from grievance denials by the Board of Assessment Review, and providing significant support to our SCAR defense firm in its handling of between 4,000 and 6,000 SCAR cases.

Exemptions:

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

◆ Performance Measures:

SCAR Proceedings:

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

Fiscal Year	Actual 2020/21	Actual 2021/2022	Projected 2022/23
Caseload	+/-4,724	+/-4,200	±6,000

Maintain Assessment Roll

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

Fiscal Year	Actual 2020/2021	Actual 2021/2022	Projected 2022/23
Assessed Value	\$322,830,801	\$317,168,716	\$315,623,778
Increase/Decrease		-1.7%	-.5%

STAR:

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

Fiscal Year	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023
Enhanced STAR Exemptions Processed	7280	8400	8400



Assessor

Lisa Leonick, Assessor

	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Projected	2023 Budget
Expenses					
Assessor	A1355	\$ 1,111,405	\$ 1,171,884	\$ 1,149,364	\$ 1,142,927
Assessment Review Board	A1356	56,867	62,660	59,760	62,645
Star Exemption	A1357	72,085	79,067	74,417	80,949
		\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521
Net Department Costs					
		\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521

	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Assessor	A1355	9	9	7	9
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total		15	15	13	15

	2021 Actual	2022 Modified Budget	2022 Projected	2023 Budget
Expenses				
Salary and Wages	\$ 881,020	\$ 877,009	\$ 853,526	\$ 911,096
Employee Benefits and Taxes	67,476	73,765	73,765	72,775
Contractual Costs, Materials & Supplies	291,861	362,837	356,250	302,650
Total Expenses	\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521
Net Cost				
	\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521

Net Cost by Fund				
General Fund	\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521
Total Net Cost	\$ 1,240,357	\$ 1,313,611	\$ 1,283,541	\$ 1,286,521



Audit & Control

Peggy Karayianakis CPA, Comptroller/Director

◆ Departmental Mission:

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

◆ Legal Authority:

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

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

◆ Operating Environment:

The Department of Audit & Control manages 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

Peggy Karayianakis CPA, Comptroller/Director

◆ Workload Indicators:

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

Accounts Payable- Process over 21,500 invoices and prepares approximately 6,000 payments per year.

Fiscal Year	Actual 2019	Actual 2020	Actual 2021	Projected 2022
Accounts Payable Payments	7499	6,264	5572	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 90 sealed bids; 15 requests for proposal and 15 public works bids and administers the creation of more than 3,200 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual 2019	Actual 2020	Actual 2021	Projected 2022
Total Bids/RFPS Issued	130	132	135	100

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 26 bank accounts with the goal of maximizing interest earnings and while minimizing investment risk.

Internal and annual Audits- Performed 3 internal audits in 2021, 29 audits of payments to outside agencies and 2 LOSAP audits of ambulance squads. The schedule for 2022 is for 4 internal audits, 29 audits of outside agencies and 2 LOSAP audits of ambulance squads.

Bureau of Administrative Adjudication - The number of cases written in 2021 were 883 with a total of 1,748 separate appearances. In 2022 the estimated number of cases written is expected to be approximately 900.

◆ 2022 Achievements:

- In July 2022, 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

Peggy Karayianakis CPA, Comptroller/Director

- In 2022, 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 2020. This was the twenty third 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 2022, the Town submitted their 2021 Comprehensive Annual Financial Report to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty fourth consecutive year.
- In 2022 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, 2022. This was the eleventh consecutive year that the Town was presented with the award.
- Town-wide implementation of automated timekeeping, human resources, and payroll system.
- Continued expansion of electronic payment system to all Town locations.
- Monitored the annual budget and instituted budget reductions and ensured that ongoing budget deficits reduction targets were met.
- Increase in employee enrollment in direct deposit program resulting in increase in efficiency.
- By leveraging the Town’s buying power and maximizing the efficiency and expenditure of government funds, consistent with New York General Municipal Law §103(16), certain contracts awarded by the Town of Huntington were made available to other New York State governmental entities.

◆ 2023 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 2021 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2023 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>
2020	3	31
2021	3	31
2022	4	31



Audit & Control

Peggy Karayianakis, Comptroller/Director

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Projected	Budget
<u>Operating Division Expenses</u>					
Administrative Adjudication	A1110	171,979	174,653	174,663	175,857
Comptroller	A1315	1,137,154	1,116,432	1,116,432	1,140,465
Payroll	A1316	314,283	324,987	321,546	336,471
Purchasing	A1345	299,906	315,324	315,325	299,997
Union Representatives	A1431	297,388	302,997	302,997	307,775
Total Expenses		\$ 2,220,710	\$ 2,234,393	\$ 2,230,963	\$ 2,260,565

Operating Division Revenues

Interest & Penalties	A1090	350,730	280,000	335,000	280,000
Comptroller's Fee - Ret Checks	A1240	8,835	1,000	3,000	1,000
Court Fees	A1266	50,342	100,000	70,000	100,000
Interest & Earnings	A2401	139,665	250,000	650,000	400,000
Interest/Env Open Space Resrve	A2405	18,418	-	-	-
Interest/Miscellaneous Reserve	A2408	6,795	-	-	-
Premium on Obligations	A2710	155,539	-	190,210	-
Interest & Penalties	B1090	84	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	420	500	500	500
Interest & Earnings	B2401	13,246	25,000	100,000	75,000
Interest/Miscellaneous Reserve	B2408	2,507	-	-	-
Interest & Earnings	C2401	1,907	1,900	4,000	1,900
Interest & Penalties	CB1090	-	5	5	5
Interest & Penalties	DB1090	578	-	-	-
Interest & Earnings	DB2401	50,189	120,000	160,000	150,000
Interest/Miscellaneous Reserve	DB2408	3,039	-	-	-
Premium on Obligations	DB2710	174,388	-	-	-
Interest & Penalties	SF11090	28	-	-	-
Interest & Earnings	SF12401	1,025	1,000	1,200	1,500
Interest & Penalties	SL1090	59	-	-	-
Interest & Earnings	SL2401	9,031	20,000	30,000	25,000
Interest/Miscellaneous Reserve	SL2408	45	-	-	-
Interest & Penalties	SM11090	7	-	-	-
Interest & Earnings	SM12401	598	1,343	1,671	1,343
Interest & Penalties	SM21090	5	20	20	20
Interest & Earnings	SM22401	2,035	8,350	8,350	8,350
Interest & Penalties	SR1090	449	1,000	1,000	1,000
Interest & Earnings	SR2401	32,749	100,000	110,000	100,000
Interest/Miscellaneous Reserve	SR2408	134	-	-	-
Premium on Obligations	SR2710	11,156	-	18,983	-
Interest & Penalties	SS11090	86	500	100	500



Audit & Control

Peggy Karayianakis, Comptroller/Director

	Fund/ Division	2021 Actual	2022		2023 Budget
			Modified Budget	2022 Projected	
Interest & Earnings	SS12401	11,106	25,000	32,000	25,000
Interest/Miscellaneous Reserve	SS12408	76	-	-	-
Interest & Penalties	SS21090	3	-	-	-
Interest & Earnings	SS22401	451	500	2,000	500
Interest & Earnings	SS32401	1,831	3,950	6,500	3,950
Interest/Miscellaneous Reserve	SS32408	5	-	20	-
Interest & Penalties	SW11090	51	-	-	-
Comptroller's Fee - Ret Checks	SW11240	376	250	821	250
Interest & Earnings	SW12401	12,136	13,000	45,000	20,000
Interest/Miscellaneous Reserve	SW12408	163	-	-	-
Premium on Obligations	SW12710	76,936	-	-	-
Total Revenues		\$ 1,137,223	\$ 954,318	\$ 1,771,380	\$ 1,196,818
Net Department Costs		\$ 1,083,487	\$ 1,280,075	\$ 459,583	\$ 1,063,747

Authorized Positions	Fund/ Division	2021 Actual	2022		2023 Budget
			Modified Budget	2022 Actual	
Administrative Adjudication	A1110	1	1	1	1
Comptroller	A1315	10	10	10	10
Payroll	A1316	2	2	2	2
Purchasing	A1345	4	4	3	4
Union Representatives	A1431	3	3	3	3
Department Total		20	20	19	20



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Unallocated Expenses					
Fiscal Agent Fees	A1380	24,981	35,000	35,000	35,000
Unallocated Insurance	A1910	536,710	580,000	580,000	655,000
Municipal Association Dues	A1920	2,050	9,000	9,000	9,000
Purchase of Land	A1940	-	1,500,000	1,500,000	1,500,000
Taxes & Assessment/Muni Prop	A1950	12,172	12,000	12,000	20,000
Employee Assistance Program	A1989	11,500	20,000	20,000	20,000
Contingency	A1990	-	484,480	100,000	-
State Retirement	A9010	5,436,263	5,420,163	5,420,163	5,556,386
Social Security	A9030	65,445	56,000	56,000	56,000
Worker's Compensation	A9040	1,438,624	1,515,625	1,515,625	1,500,000
Life Insurance	A9045	34,665	43,064	43,064	50,000
Unemployment Insurance	A9050	-	89,601	89,601	130,000
Disability Insurance	A9055	55,275	64,900	64,900	90,000
Hospital / Medical Insurance	A9060	12,246,667	13,908,200	13,400,000	14,886,000
Welfare Fund-White Collar/Appt	A9065	592,091	640,000	625,000	656,440
Misc. Salaried Benefits	A9070	1,082,951	868,000	1,198,000	868,000
Serial Bonds	A9710	5,249,621	5,550,000	5,550,000	5,650,000
Interfund Trans - Capital Cash	A9950	4,169,596	3,361,257	3,361,257	-
Fiscal Agent Fees	B1380	1,943	2,500	2,500	2,500
Unallocated Insurance	B1910	58,081	66,860	65,000	70,000
Prov For Employ Trng/Eval Prog	B1989	3,500	4,140	6,000	6,000
Contingency	B1990	-	311,022	100,000	-
State Retirement	B9010	907,426	950,000	950,000	945,383
Social Security	B9030	5,322	26,500	26,500	26,500
Worker's Compensation	B9040	209,003	150,000	150,000	150,000
Life Insurance	B9045	7,950	12,000	12,000	12,000
Unemployment Insurance	B9050	-	10,846	10,846	10,846
Disability Insurance	B9055	8,680	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,241,193	2,856,000	2,531,000	3,038,000
Welfare Fund-White Collar/Appt	B9065	173,329	210,000	210,000	207,360
Misc. Salaried Benefits	B9070	69,565	148,000	148,000	148,000
Serial Bonds	B9710	265,914	304,000	304,000	298,000
Interfund Trans - Capital Cash	B9950	-	400,000	400,000	-
Unallocated Insurance	C1910	548	700	700	700
Taxes & Assessment/Muni Prop	C1950	8,755	32,500	32,500	32,500
Business Improvement Districts	CB8620	186,500	186,505	186,505	186,505
Fiscal Agent Fees	DB1380	23,348	45,000	45,000	45,000
Unallocated Insurance	DB1910	179,294	207,000	195,000	215,000
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
Contingency	DB1990	-	686,485	100,000	-
State Retirement	DB9010	2,146,302	2,322,659	2,322,659	2,337,730



Audit & Control

Peggy Karayianakis, Comptroller/Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Social Security	DB9030	20,515	48,000	48,000	48,000
Worker's Compensation	DB9040	1,826,240	2,000,000	2,000,000	2,000,000
Life Insurance	DB9045	609	1,000	1,000	1,000
Unemployment Insurance	DB9050	-	75,000	50,000	75,000
Disability Insurance	DB9055	1,112	1,300	1,300	1,300
Hospital / Medical Insurance	DB9060	5,039,580	6,178,000	5,420,000	6,184,000
Welfare Fund-White Collar/Appt	DB9065	6,995	8,000	8,000	5,360
Misc. Salaried Benefits	DB9070	425,803	364,000	364,000	364,000
Serial Bonds	DB9710	6,020,754	5,810,000	5,810,000	5,672,000
Interfund Trans - Capital Cash	DB9950	1,085,055	726,000	726,000	-
Fire Protection District #1	SF13410	1,609,586	1,647,645	1,647,645	1,679,418
Interfund Transfers	SF19901	108,945	106,192	106,192	113,621
Fiscal Agent Fees	SL1380	-	500	-	500
Unallocated Insurance	SL1910	18,684	23,000	23,000	23,000
Contingency	SL1990	-	56,551	10,000	-
State Retirement	SL9010	141,935	130,000	130,000	150,000
Social Security	SL9030	1,534	7,250	7,250	7,250
Worker's Compensation	SL9040	135,040	75,000	75,000	75,000
Life Insurance	SL9045	49	300	300	300
Unemployment Insurance	SL9050	-	5,000	-	5,000
Disability Insurance	SL9055	83	1,000	500	1,000
Hospital / Medical Insurance	SL9060	277,605	375,000	322,000	394,000
Welfare Fund-White Collar/Appt	SL9065	4,663	5,500	5,500	5,500
Misc. Salaried Benefits	SL9070	26,428	73,000	65,000	73,000
Serial Bonds	SL9710	10,546	-	-	-
Interfund Transfers	SL9901	417,717	476,578	476,578	516,035
Commack Ambulance District	SM14541	946,407	978,565	971,122	992,944
State Retirement	SM19010	60,778	82,557	90,000	90,000
Interfund Transfers	SM19901	72,591	65,569	65,569	71,099
Hunt Community Ambulance	SM24542	1,778,210	1,810,930	1,810,930	1,850,059
State Retirement	SM29010	531,317	500,000	500,000	500,000
Interfund Transfers	SM29901	156,054	151,250	151,250	163,031
Fiscal Agent Fees	SR1380	3,035	3,325	3,000	3,000
Unallocated Insurance	SR1910	130,875	153,200	145,000	160,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	5,675	6,000	6,000
State Retirement	SR9010	626,634	650,000	650,000	650,000
Social Security	SR9030	2,377	23,000	23,000	23,000
Worker's Compensation	SR9040	782,982	500,000	500,000	500,000
Life Insurance	SR9045	99	500	500	500
Unemployment Insurance	SR9050	-	16,257	16,257	16,257
Disability Insurance	SR9055	-	500	500	500
Hospital / Medical Insurance	SR9060	1,550,218	1,837,800	1,846,000	1,970,000



Audit & Control

Peggy Karayianakis, Comptroller/Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Welfare Fund-White Collar/Appt	SR9065	2,332	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	84,426	145,000	145,000	145,000
Serial Bonds	SR9710	237,719	251,000	251,000	269,000
Interfund Transfers	SR9901	2,207,863	2,321,381	2,321,381	2,455,036
Fiscal Agent Fees	SS11380	57	4,000	1,000	4,000
Unallocated Insurance	SS11910	27,571	33,000	30,000	33,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,000	1,500
Contingency	SS11990	-	4,141	-	-
State Retirement	SS19010	268,165	300,000	290,000	305,000
Social Security	SS19030	-	9,750	9,750	10,436
Worker's Compensation	SS19040	28,422	100,000	165,224	100,000
Life Insurance	SS19045	-	500	500	500
Unemployment Insurance	SS19050	-	7,000	1,000	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	665,574	860,000	745,000	868,000
Misc. Salaried Benefits	SS19070	19,360	83,000	83,000	83,000
Serial Bonds	SS19710	645,543	415,000	415,000	301,000
Interfund Transfers	SS19901	973,308	793,774	793,774	787,413
Interfund Trans - Capital Cash	SS19950	240,000	490,000	490,000	-
Unallocated Insurance	SS21910	679	1,000	1,000	1,000
Interfund Transfers	SS29901	10,484	7,399	7,399	8,474
Fiscal Agent Fees	SS31380	11	500	100	500
Unallocated Insurance	SS31910	6,998	8,175	8,175	8,000
State Retirement	SS39010	45,643	50,000	50,000	60,000
Social Security	SS39030	-	1,668	1,668	2,437
Worker's Compensation	SS39040	962	5,000	26,000	5,000
Life Insurance	SS39045	-	500	500	500
Unemployment Insurance	SS39050	-	1,000	1,000	1,000
Disability Insurance	SS39055	-	250	250	250
Hospital / Medical Insurance	SS39060	63,855	103,825	90,100	97,000
Misc. Salaried Benefits	SS39070	3,630	9,000	9,000	9,000
Serial Bonds	SS39710	61,940	64,000	64,000	63,000
Interfund Transfers	SS39901	205,085	170,407	170,407	193,713
Interfund Trans - Capital Cash	SS39950	90,000	85,000	85,000	-
Fiscal Agent Fees	SW11380	10,510	5,000	5,000	5,000
Unallocated Insurance	SW11910	27,005	32,000	32,000	32,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
Contingency	SW11990	-	16,705	5,000	-
State Retirement	SW19010	212,215	200,000	200,000	200,000
Social Security	SW19030	10,468	13,000	13,000	13,000
Worker's Compensation	SW19040	37,822	60,000	60,000	60,000
Life Insurance	SW19045	197	350	350	350



Audit & Control

Peggy Karayianakis, Comptroller/Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Unemployment Insurance	SW19050	-	5,000	5,000	5,000
Disability Insurance	SW19055	167	500	500	500
Hospital / Medical Insurance	SW19060	485,031	595,000	560,000	616,000
Welfare Fund-White Collar/Appt	SW19065	4,663	5,800	5,800	5,800
Misc. Salaried Benefits	SW19070	150,807	93,000	93,000	93,000
Serial Bonds	SW19710	662,910	860,000	860,000	722,000
Interfund Transfers	SW19901	703,713	720,674	720,674	770,891
Total Unallocated Expenses		\$ 69,481,454	\$ 77,030,250	\$ 74,305,265	\$ 72,181,324

Unallocated Revenues

Appropriated Reserves	A0511	-	(1,468,689)	(1,468,689)	250,000
Appropriated Fund Balance	A0599	-	2,961,447	2,961,447	800,000
Real Property Taxes	A1001	46,689,575	47,609,232	47,609,232	50,056,412
Other Payments Lieu of Taxes	A1081	152,430	150,500	150,500	183,308
Franchises	A1170	4,658,022	4,600,000	4,600,000	4,600,000
FOIL Request	A1260	191	1,000	1,000	1,000
Other Departmental Income	A1289	3,768	310,000	305,550	5,000
Misc Revenue, Other Gov	A2389	40,243	40,000	40,000	40,000
Rental of Real Property	A2410	356,024	455,625	455,625	470,000
Tower Rental	A2414	333,326	310,000	310,000	320,000
Minor Sales, Other	A2655	2,493	8,000	4,000	8,000
Sale Of Equipment	A2665	33,185	5,000	15,000	5,000
Insurance Recoveries	A2680	277,001	218,318	335,000	250,000
Other Compensation For Loss	A2690	1,178,007	20,000	1,075,000	20,000
Refund Of PR YRS Expend	A2701	675	-	200,000	-
Gifts & Donations	A2705	35,806	15,757	16,000	-
Employee/Retiree Contributions	A2709	1,377,720	1,375,000	1,375,000	1,400,000
Unclassified Revenues	A2770	80,158	25,258	97,000	20,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256
State Aid, Mortgage Tax	A3005	15,527,838	8,500,000	12,500,000	9,000,000
State Aid, Other	A3089	1,196,795	-	-	-
State Aid - SEMO	A3785	17,127	-	-	-
Interfund Transfers	A5031	4,855,761	4,813,224	4,813,224	5,079,313
Capital Project Transfers	A5033	7,048	3,006,689	3,006,689	-
Appropriated Fund Balance	B0599	-	720,600	720,600	-
Real Property Taxes	B1001	5,085,443	5,182,440	5,182,440	5,159,458
Other Payments Lieu of Taxes	B1081	18,449	18,500	18,500	22,187
FOIL Request	B1260	53	2,000	2,000	2,000
Insurance Recoveries	B2680	2,451	-	-	-
Refund Of PR YRS Expend	B2701	-	-	11,180	-
Employee/Retiree Contributions	B2709	264,938	240,000	240,000	270,000
Premium on Obligations	B2710	10,258	-	-	-



Audit & Control

Peggy Karayianakis, Comptroller/Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Unclassified Revenues	B2770	45	27,000	23,000	-
State Aid, other	B3089	5,420	-	23,000	-
Appropriated Fund Balance	C0599	-	95,000	95,000	-
Rental of Real Property	C2410	108,091	111,300	130,000	111,300
Real Property Taxes	CB1001	186,500	186,500	186,500	186,500
Appropriated Fund Balance	DB0599	-	1,054,125	1,054,125	-
Real Property Taxes	DB1001	34,821,356	35,492,015	35,492,015	35,995,045
Other Payments Lieu of Taxes	DB1081	126,076	126,500	126,500	151,616
Refund Of PR YRS Expend	DB2701	2,665	-	25,000	-
Employee/Retiree Contributions	DB2709	375,553	400,000	375,000	400,000
State Aid - SEMO	DB3785	-	28,125	40,638	-
Real Property Taxes	SF11001	1,699,440	1,727,837	1,727,837	1,766,539
State Aid - Other	SF13089	21,183	25,000	23,493	25,000
Appropriated Fund Balance	SL0599	-	250,000	250,000	250,000
Real Property Taxes	SL1001	3,559,555	3,623,437	3,623,437	3,653,241
Other Payments Lieu of Taxes	SL1081	12,594	13,000	13,000	15,145
Refund Of PR YRS Expend	SL2701	-	-	4,594	-
Employee/Retiree Contributions	SL2709	22,410	21,000	21,000	21,000
Real Property Taxes	SM11001	392,498	400,348	400,348	407,611
Other Payments Lieu of Taxes	SM11081	2,281	2,000	2,000	2,744
Misc Revenue, Other Gov	SM12389	43,099	65,000	33,283	65,000
Insurance Recoveries	SM12680	741,323	658,000	658,000	677,345
Real Property Taxes	SM21001	297,494	303,445	303,445	354,720
Other Payments Lieu of Taxes	SM21081	-	365	365	-
Insurance Recoveries	SM22680	2,095,899	2,150,000	2,100,000	2,150,000
Appropriated Fund Balance	SR0599	-	250,000	250,000	-
Real Property Taxes	SR1001	27,078,268	27,866,220	27,866,220	28,091,273
Sale Of Equipment	SR2665	5,250	-	81,410	-
Insurance Recoveries	SR2680	34,807	-	13,588	-
Refund Of PR YRS Expend	SR2701	-	-	19,565	-
Employee/Retiree Contributions	SR2709	114,839	110,000	110,000	110,000
Appropriated Fund Balance	SS10599	-	490,000	490,000	-
Real Property Taxes	SS11001	5,196,157	4,892,335	4,892,335	4,892,335
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Sale Of Equipment	SS12665	14,510	-	-	-
Insurance Recoveries	SS12680	4,266	-	2,730	-
Refund Of PR YRS Expend	SS12701	11	-	-	-
Employee/Retiree Contributions	SS12709	43,375	45,000	45,000	45,000
Unclassified Revenues	SS12770	2	-	-	-
State Aid - SEMO	SS13785	4,742	-	-	-
Federal Aid - FEMA	SS14785	28,450	-	4,742	-
Real Property Taxes	SS21001	169,644	169,644	169,644	170,634



Audit & Control

Peggy Karayianakis, Comptroller/Director

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Appropriated Fund Balance	SS30599	-	85,000	85,000	-
Employee/Retiree Contributions	SS32709	7,176	6,800	8,400	6,800
Appropriated Fund Balance	SW10599	-	177,554	177,554	-
Real Property Taxes	SW11001	2,859,776	3,051,968	3,051,968	3,108,646
Unpaid Water Bills	SW11030	211,456	100,000	187,086	100,000
Tower Rental	SW12414	290,540	270,000	280,000	290,000
Insurance Recoveries	SW12680	36,879	-	23,361	-
Refund Of PR YRS Expend	SW12701	-	-	1,996	-
Employee/Retiree Contributions	SW12709	38,561	30,000	50,000	45,000
Unclassified Revenues	SW12770	100	-	100	-
Capital Project Transfers	SW15033	-	23,991	23,990	-
Total Unallocated Revenue		\$ 164,069,033	\$ 164,660,367	\$ 170,354,524	\$ 162,266,129
Net Department Costs		\$ (94,587,579)	\$ (87,630,117)	\$ (96,049,259)	\$ (90,084,805)



Audit & Control

Peggy Karayianakis, Comptroller/Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	1,841,419	3,370,635	2,121,570	1,833,415
Employee Benefits and Taxes	40,409,220	45,067,640	43,622,082	46,665,935
Contractual Costs, Materials & Supplies	5,849,500	6,191,187	6,157,395	6,387,726
Fixed Assets	6,665	1,505,700	1,505,700	1,500,500
Principal on Indebtedness	10,235,758	10,162,000	10,162,000	9,777,000
Interest on Indebtedness	2,919,190	3,092,000	3,092,000	3,198,000
Interfund Transfers	10,440,412	9,875,481	9,875,481	5,079,313
Total Expenses	\$ 71,702,164	\$ 79,264,643	\$ 76,536,228	\$ 74,441,889
Revenues				
Appropriated Fund Balance	-	4,615,037	4,615,037	1,300,000
Real Property Tax	128,247,165	130,605,421	130,692,507	133,942,414
Real Property Tax Items	663,910	593,390	647,990	657,525
Non-Property Tax Items	4,802,723	4,744,701	4,744,701	4,744,701
Departmental Income	63,984	414,750	382,871	109,750
Intergovernment Charge	83,342	105,000	73,283	105,000
Use of Money & Property	1,395,132	1,716,968	2,326,366	2,003,843
Sale of Property/Compensation for Loss	4,426,069	3,059,318	4,308,089	3,110,345
Miscellaneous	2,792,311	2,295,815	2,832,028	2,317,800
State Aid	17,840,361	9,620,381	13,654,387	10,092,256
Federal Aid	28,450	-	4,742	-
Interfund Transfers	4,862,809	7,843,904	7,843,903	5,079,313
Total Revenues	\$ 165,206,256	\$ 165,614,685	\$ 172,125,904	\$ 163,462,947
Net Cost	\$ (93,504,092)	\$ (86,350,042)	\$ (95,589,676)	\$ (89,021,058)



Audit & Control

Peggy Karayianakis, Comptroller/Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Net Cost by Fund</u>				
General Fund	(45,542,149)	(38,437,934)	(45,102,271)	(40,493,898)
Part Town	(1,451,410)	(745,172)	(1,386,374)	(595,556)
Highway	(18,772,987)	(18,739,321)	(20,173,319)	(19,739,271)
Fire Protection	(3,145)	-	1,307	-
Street Lighting	(2,569,409)	(2,698,758)	(2,826,903)	(2,713,801)
Commack Ambulance	(100,029)	-	31,389	-
Huntington Ambulance	70,148	-	50,000	-
Consolidated Refuse	(21,645,593)	(22,416,582)	(22,560,128)	(22,100,980)
Huntington Sewer	(2,578,731)	(2,495,371)	(2,585,860)	(2,606,187)
Centerport Sewer	(158,936)	(161,745)	(163,245)	(161,660)
Waste Water	469,113	403,575	406,280	429,650
Dix Hills Water	(1,220,964)	(1,058,734)	(1,280,552)	(1,039,355)
Total Net Cost	\$ (93,504,092)	\$ (86,350,042)	\$ (95,589,676)	\$ (89,021,058)



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. James D. Conte Community Center, Huntington Station2. Heckscher Museum ADA Restroom Installation3. LIRR Parking Garage Repairs – (Desman)4. LIRR Fairground Ave Parking Lot5. Animal Shelter, Halesite6. Flanagan Center/Village Green Roof Replacement – Phase 27. Village Green Parking Improvements-Phase 38. Village Green New Electrical Service/Transformer9. Monarch Park Butterfly Garden, Commack10. Fair Meadow Park Design11. Crescent Beach Playground & Adult Fitness12. Al Walker Park Playground13. HART Bus Fuel Upgrade14. Halesite Marina Park Bulkhead – Phase II15. Old Burying Ground Fencing16. Marine Street Retaining Wall17. NY Ave Streetlighting Improvements – South of Pulaski Rd | <ol style="list-style-type: none">18. Columbia Street Park – Basketball & Playground19. Cold Spring Harbor Streetscape Improvements20. Woodbine Marina Bulkhead Replacement21. Town Hall BMS Review/Upgrade22. Otsego Park – Pickleball Courts & Playground23. Broadway Greenlawn Road Streetscaping (2 Phases)24. West Neck Beach Entry Roadway Reconstruction25. Koster Park Playground26. Depot Road Playground27. Chase Bank Parking Lot28. Madison Street Sidewalks29. Lakeside Drive Retaining Wall30. Centerport Fire Department Seawall31. Elevator Lift – Records Center Town Hall32. Elevator Lift in Town Hall – Vets Plaza33. Boxer Court Fuel Tank Replacements34. Rofay Drive Fuel Tank Replacements35. Dix Hills Ice Rink Rehabilitation |
|---|--|

CONSTRUCTION:

1. Heckscher Museum Exterior Upgrade
2. Crab Meadow Beach Pavilion – Waterproofing of Flat Roof
3. Veterans Park Pickleball & Volleyball Renovation
4. Terry Farrell Tennis & Basketball Court Renovation
5. Town Hall Generator Installation



Engineering Services

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

Building and Housing: Prior to COVID-19 restrictions, an average of 60 people a day visited the Building and Housing Division. Summer and fall traditionally have the highest volume of all indicators. During the active COVID-19 pandemic, no visitors were permitted into Town Hall. Approximately 35 applications for permits were received on a daily basis during this period which were primarily dropped off in Town Hall outside mail bin. Town Hall re-opened to the public in July of last year (2021). Since this re-opening date, visitors to the Division has steadily increased and is now averaging approximately 40 persons per day.

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
2018	2,741	1,915	12,455	2,384	5,665	15	14,562	58	\$4,125,837
2019	2,707	1,710	11,700	2,422	6,670	22	14,379	55	\$4,248,776
2020	2,044	1,648	5,019	1,678	7,692	21	NA	NA	\$2,800,106
2021	3,200	2,140	6,812	1,872	7,320	20	NA	NA	\$3,675,000
2022 est.	3,622	3,696	7,688	2,404	7,200	30	5,566	40	\$3,797,356

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
2018	311	2219	0	\$670,930
2019	341	2273	0	\$664,048
2020	310	2200	0	\$499,685
2021	338	2375	0	\$669,000
2022 est.	300	2400	0	\$650,000

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
2018	1,888,744,00	21	1,284	8,494	\$1,751,193
2019	1,905,217,000	13	1,287	8,494	\$2,213,947
2020	1,899,825,000	13	1,287	8,494	\$2,189,528
2021	1,976,275,000	23	1,288	8,494	\$2,342,543
2022 est.	1,875,000,000	29	1,288	8,494	\$2,000,000



Engineering Services

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

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 – Bid & Construction
2. Plant No. 1 & No. 6 - SCADA Upgrades – 95% complete
3. Plant No. 5 – Design of Treatment Facility to address 1,4 Dioxane – 60% Design Complete
4. WIIA Grant for 1,4 dioxane treatment – Plant 8-1

◆ 2022 Achievements:

Engineering Services: As of July 2022, 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. Flanagan Center/Village Green Frontage & Parking Improvements
2. Heckscher Park Tennis Court Renovation
3. Heckscher Park Chain link Waterfall Gate Replacement
4. LIRR South Parking Lot Reconstruction
5. Crab Meadow Beach Pavilion Repairs – Stucco Siding and Coping Stones
6. Manor Park Synthetic Turf Field Replacement
7. Manor Park Septic System Upgrade
8. Manor Field – Spray Park and Playground
9. Greenlawn Park Playground
10. John Walsh Playground
11. Kew Avenue Playground
12. Gold Star Beach Playground
13. Centerport Beach Playground
14. Erb Farm Park Water Service Upgrade
15. Survey of Cold Spring Harbor Waterfront for future park beautification

Design Completed / Awaiting Construction:

1. Monarch Park Butterfly Garden, Commack
2. Village Green New Electrical Service/Transformer
3. Village Green Parking Improvements-Phase 3
4. Town Hall BMS Review/Upgrade
5. Elevator Lift – Records Center Town Hall
6. Boxer Court Fuel Tank Replacements
7. Madison Street Sidewalks
8. Heckscher Museum ADA Restroom Installation
9. Old Burying Ground Fencing



Engineering Services

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

Building and Housing Division: In collaboration with the Town's Information Technologies (IT) Department, the Building & Housing Division continues the automation of the building permit process, which is expected to be available prior to the end of this calendar year 2022. The key project goals have included:

- Measurable improvement to the turnaround time associated with Applications, Permitting and Certificate of Occupancy processing.
- Improvement in the transparency of the permit processing, both internally for staff and externally for residents and contractors.
- Improvement in the process from the applicant's perspective through implementation of on-line, paperless submittals.

Town staff as well as the public will be able to track the status of permit applications from a personal computer. We also plan on installing Kiosks with computers for permit tracking outside the Building Department for use by residents and the public.

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

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

The District completed a number of key projects during the past 2 years, among them being the Fuel Tank Replacement at Plant No. 1, and the Vulnerability Assessment/Emergency Response Plan update to include Cybersecurity protocol. The upgrade to the Supervisory Control and Data Acquisition (SCADA) system for Plant Nos. 1 & 6 is 95% complete. This SCADA upgrade will allow the District to better gather, monitor, and analyze information regarding water usage, quality, and system efficiency.

◆ 2023 Goals:

The Department's 2023 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.



Engineering Services

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

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 continues to work with the Department of Information Technology to take steps to abandon the “paper system” and transition to electronic permitting. It is anticipated that full on-line paperless submittals will be available prior to year-end. In addition, through informative communication with the professional community of the improvements being made, the time spent by applicants will be reduced.

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

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

The District goals include:

- Plant 3 Bid and Construction.
- Plant 4 Well Rehab and Building Upgrade.
- WIIA Grant for PFOA Treatment – Well 7-1.
- Building Improvements – Plant 7-1 [siding, roof, windows, doors & asbestos abatement].
- Grant for District-wide Smart Meter Replacement Project.



Engineering Services

James J. Ahrens, P.E, Interim Director

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Town Engineer	A1440	\$ 1,088,500	\$ 1,038,794	\$ 1,063,795	\$ 1,080,904
Building Department	B1620	2,139,165	2,200,070	2,205,071	2,285,094
Fire Prevention-Safety Inspection	B3620	632,973	704,788	649,788	682,978
Dix Hills Water District	SW18321	3,504,555	3,429,488	4,028,105	3,361,755
Total Expenses		\$ 7,365,193	\$ 7,373,140	\$ 7,946,759	\$ 7,410,731
Revenues					
Other Departmental Income	B1289	51,469	150,000	151,274	-
Fire Inspection Fees	B1540	624,194	600,000	600,000	625,000
Building Department	B1560	4,122,767	4,100,000	3,900,000	4,100,000
Metered Water Sales	SW12140	2,342,543	2,350,000	2,500,000	2,350,000
Total Revenues		\$ 7,140,973	\$ 7,200,000	\$ 7,151,274	\$ 7,075,000
Net Department Costs		\$ 224,220	\$ 173,140	\$ 795,485	\$ 335,731

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Town Engineer	A1440	8	10	9	10
Building Department	B1620	25	26	24	26
Fire Prevention-Safety Inspection	B3620	6	6	6	6
Dix Hills Water District	SW18321	12	14	14	14
Department Total		51	56	53	56



Engineering Services

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

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,782,433	\$ 4,803,063	\$ 4,838,222	\$ 4,929,043
Employee Benefits and Taxes	372,856	392,798	395,798	392,303
Contractual Costs, Materials & Supplies	1,914,109	1,925,431	2,415,435	1,970,385
Fixed Assets	295,795	251,848	300,304	116,500
Capital Outlay	-	-	-	2,500
Total Expenses	\$ 7,365,193	\$ 7,373,140	\$ 7,949,759	\$ 7,410,731
<u>Revenues</u>				
Departmental Income	\$ 7,140,973	\$ 7,200,000	\$ 7,151,274	\$ 7,075,000
Total Revenues	\$ 7,140,973	\$ 7,200,000	\$ 7,151,274	\$ 7,075,000
Net Cost	\$ 224,220	\$ 173,140	\$ 798,485	\$ 335,731
<u>Net Cost by Fund</u>				
General Fund	\$ 1,088,500	\$ 1,038,795	\$ 1,063,795	\$ 1,080,904
Part Town	(2,026,292)	(1,945,143)	(1,796,415)	(1,756,928)
Dix Hills Water	1,162,012	1,079,488	1,528,105	1,011,755
Total Net Cost	\$ 224,220	\$ 173,140	\$ 795,485	\$ 335,731



Environmental Waste Management

John Clark, Director

◆ Departmental Mission:

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

◆ Legal Authority:

Chapter 68 of Town Code, March 3, 1998.

◆ Operating Environment:

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

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

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

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

Increased awareness of the Town's recycling efforts coupled with ever expanding programs has greatly increased the volume of residential traffic at the **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 (approximately 15 million gallons in 2022) 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 2021, 346,423 tons of solid waste were processed at the facility. We estimate this level will be maintained in 2022 and 2023. The processing of this waste generated 192,694 MWh of electricity that was exported from the facility to the local electric grid.
- The **Consolidated Refuse District** consists of more than 58,000 residential parcels that receive two refuse collections per week, fifty-two dual stream recycling collections and thirty-two yardwaste collections per year. The district also contains over 600 commercial parcels in the Business Improvement Districts (BID) that receive six collections per week by municipal employees. In 2021, 110,161 tons of solid waste, 7,509 tons of yardwaste, 7,133 tons of paper recyclables, and 4,981 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 2021, approximately 784 tons of discrete recyclables, 58 tons of electronic waste, 5 tons of scrapped propane tanks, 2 tons of used textiles, 12,700 gallons of waste oil, 13,580 gallons of miscellaneous household hazardous waste liquids, and 44,967 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,924,000 gallons per day of sanitary sewage in 2021. The treatment plant is permitted to process 2,600,000 gallons per day and remains capable of supporting limited commercial and residential growth within the district.
- The **Centerport Sewer District** generated an average of 13,040 gallons per day of sanitary sewage in 2021.
- The **Wastewater Disposal Division** received and processed 16,782,900 gallons of scavenger waste in 2021. The facility is capable of processing more than 25,000,000 gallons annually and therefore has been designed to support continued growth.

◆ 2022 Achievements:

The Department's 2022 significant achievements include the following:

- The **Huntington Sewer District (HSD)** has the following projects that will be completed in 2022:
 - Rehabilitation of Primary Clarifiers 1, 2 & 3. There are 5 primary clarifier tanks that use sedimentation to settle solids out of wastewater. The clarifier tanks were last rebuilt in 1987. Parts to be replaced include



Environmental Waste Management

John Clark, Director

rails, chains, sprockets, drives, shafts, baffles and the scum troughs. Primary Clarifier #1 was rehabilitated and brought back into service on March 17, 2022. Clarifier #2 will be completed in July of 2022. Parts were ordered for primary clarifier #3 in March of 2022 with an expected delivery date of August. Completion of the rehabilitation is scheduled for October 2022. Primary clarifiers #4 and #5 will require additional capital funding and it is expected that the entire project will be completed by 2024.

- Collection system rehabilitation. The sanitary sewer at Mill Lane has been pressure grouted to reduce inflow and infiltration of groundwater and stormwater. Sewer liners will be installed in July of 2022. Manhole NY-2 on New York Avenue will be rehabilitated and sealed against inflow and infiltration by plugging, patching, grouting and coating with mortar in July of 2022. In 2021, three miles of sanitary sewers were cleaned and televised. District Engineers are preparing a report based on the televised data expected to be delivered in August of 2022. The report will prioritize the repair work required for the sewers that were examined. Bid specs will be prepared to remediate all deficiencies in the televised sewers before the end of the year.
- The HSD's retained engineers have submitted a draft Engineering Study to increase its permitted treatment capacity. Use of existing available wastewater treatment capacity has provided development opportunities for continued economic growth and housing within the HSD while limiting wastewater nitrogen discharge to Huntington Harbor and the Long Island Sound. The Engineering Study will determine the facility improvements required at the Sewage Treatment Plant to facilitate the increase in processing capacity. Fifty percent of the study is funded by a Local Government Efficiency Grant with the NYSDEC.
- The HSD continues its capital program to increase capacity at the existing tertiary wastewater treatment plant from the SPDES permit limit of 2.6 million gallons/day (mgd) to approximately 2.8 mgd. The added capacity will reduce nitrogen discharge while utilizing advanced on-site systems at the treatment plant to meet the expanding needs of the community. The Town received a Suffolk County grant award of \$94,558 for upgrades at the treatment plant in order to increase capacity. The grant will provide 50% of the funding required to furnish and install two aeration racks, a pre-equalization tank pump and one effluent pump.
- The **Wastewater Disposal Division** replaced the grit screw and conveyor that had been in service since 1987. Work was completed on February 11, 2022. The pre-equalization tank blowers for the scavenger waste facility have also exceeded their useful life. Two replacement blower units were ordered in May 2022 with a delivery date expected in December 2022. The new blower units will be put into service in Q1 and Q2 of 2023.
- The Municipal Refuse Division of the **Consolidated Refuse District** purchased and put into service two new 27-yard rear loading garbage trucks. The Municipal Refuse Fleet now consists of fifteen garbage trucks eleven of which are used on daily routes. The remaining four trucks are used for yardwaste and bid can collection and as substitute vehicles when needed.

◆ 2023 Goals:

The Department's 2023 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



Environmental Waste Management

John Clark, Director

disposal; to reported service requirement violations by the private carters. Service requests are documented by type in the Q-Alert Service Request Management System.

- The **Wastewater Disposal District’s** goal is to receive and process liquid waste and septage from Town licensed liquid waste haulers at the Scavenger Waste Facility. The annual operating budget for this Special District is based entirely on revenues generated by the tipping fees liquid waste haulers pay to the Town for use of the Scavenger Waste Facility.
- The **Consolidated Refuse District and Recycling Center’s** goals continue to be providing services to aid and promote recycling within the community. Efforts are directed at attaining target-recycling levels outlined in the Town’s Solid Waste Management Plan. Dramatic shifts in world markets for recyclable materials took place in 2018. These market shifts have affected the economic viability of Huntington’s recycling program and resulted in the Town utilizing a dual stream collection format for recycling pickup in order to maximize revenues for paper recyclables and limit the processing costs for commingled bottles, cans and plastics. In 2023, the Department will continue to implement recycling collection strategies that 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.

◆ **Performance Measures :**

Service Requests processed by Dept. of EWM:

Year	Completed Requests	Top Five Request Types In Descending Order
2016	3,413	E-Waste P/U; Report Garbage Violations; Appliance P/U; Yardwaste Missed P/U; Trash Missed P/U.
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 est.	1,450	Estimate based on actual data for 2021 Q1 and Q2



Environmental Waste Management

John Clark, Director

Scavenger Waste Processed:

Year	Gallons/Year
2016	21,808,856
2017	22,101,050
2018	21,783,050
2019	19,618,807
2020	18,064,050
2021	16,786,000
2022 est.	15,345,265

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 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 2021 and the spring of 2022 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
2016	40,597
2017	36,174
2018	35,431
2019	21,583
2020	23,441
2021	20,322
2022 est.	21,000



Environmental Waste Management

John Clark, Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Landfill-Smithtown Cell 6	A8164	\$ 315,000	\$ 321,300	\$ 321,300	\$ 321,300
ENL Post Closure Maintenance	A8166	65,840	81,000	81,000	84,000
Resource Recovery	A8170	23,438,645	24,681,362	25,406,362	26,699,921
Solid Waste Recycling	A8565	633,360	581,505	576,505	643,718
Waste Management Administration	A8793	317,695	376,201	376,202	380,515
Consolidated Refuse District	SR8158	21,663,161	22,460,490	22,655,951	22,515,730
Huntington Sewer District	SS18131	2,686,309	2,837,710	2,917,696	2,901,187
Centerport Sewer District	SS28132	81,669	161,745	154,745	161,660
Waste Water Disposal	SS38133	942,958	1,067,051	1,057,052	1,030,350
Total Expenses		\$50,144,637	\$52,568,364	\$53,546,813	\$54,738,381
Revenues					
Refuse & Garbage Charges	A2130	\$ 6,739,066	\$ 7,250,000	\$ 7,250,000	\$ 7,935,000
Town of Smithtown RRP	A2131	8,705,946	9,165,000	9,165,000	9,900,000
Refuse District Tipping Fees	A2132	8,695,406	8,700,000	8,700,000	8,450,000
Resource Recovery Penalty Fee	A2135	12,467	30,000	30,000	10,000
Refuse & Garbage, Other Govern	A2376	98,404	80,000	80,000	80,000
Sale of Scrap & Excess Materials	A2650	45,160	30,000	30,000	35,000
Sales of Recycled Materials	A2651	51	250	250	250
Sale of Compost	A2653	14,470	6,500	11,500	8,000
State Aid Household HazMat	A3905	22,196	-	-	47,000
Refuse & Garbage Charges	SR2130	6,600	4,800	7,000	6,000
Refuse & Garbage, Other Govern	SR2376	13,546	14,250	14,250	14,250
Sales of Recycled Materials	SR2651	14,616	10,000	450,000	420,000
State Aid, Other	SR3089	60,673	-	-	-
Sewer Charges	SS12122	335,587	300,000	380,000	300,000
Refuse & Garbage Charges	SS32130	1,432,330	1,460,000	1,460,000	1,460,000
Total Revenues		\$26,196,518	\$27,050,800	\$27,578,000	\$28,665,500
Net Department Costs		\$23,948,119	\$25,517,564	\$25,968,813	\$26,072,881



Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2022			
		2021 Actual	Modified Budget	2022 Actual	2023 Budget
Resource Recovery	A8170	2	3	3	3
Solid Waste Recycling	A8565	5	6	5	6
Waste Management Administration	A8793	3	4	4	4
Consolidated Refuse District	SR8158	47	47	47	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		76	79	78	79

	2022			
	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses				
Salary and Wages	\$ 7,112,409	\$ 7,244,799	\$ 7,397,799	\$ 7,398,480
Employee Benefit and Taxes	553,078	582,792	582,792	589,430
Contractual Costs, Materials & Supplies	42,364,505	44,563,229	45,400,472	46,631,971
Capital Outlay	-	-	-	-
Fixed Assets	114,645	177,544	165,750	118,500
Total Expenses	\$ 50,144,637	\$ 52,568,364	\$ 53,546,813	\$ 54,738,381

Revenues				
Departmental Income	\$ 25,914,935	\$ 26,879,800	\$ 26,962,000	\$ 28,051,000
Intergovernmental Charge	111,950	94,250	94,250	94,250
Fines and Forfeitures	12,467	30,000	30,000	10,000
Sale of Property/Compensation for Loss	74,297	46,750	491,750	463,250
State Aid	82,869	-	-	47,000
Total Revenues	\$ 26,196,518	\$ 27,050,800	\$ 27,578,000	\$ 28,665,500

Net Costs	\$ 23,948,119	\$ 25,517,564	\$ 25,968,813	\$ 26,072,881
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Net Cost by Fund				
General Fund	\$ 437,374	\$ 779,618	\$ 1,494,619	\$ 1,664,204
Consolidated Refuse	21,567,726	22,431,440	22,184,701	22,075,480
Huntington Sewer District	2,350,722	2,537,710	2,537,696	2,601,187
Centerport Sewer District	81,669	161,745	154,745	161,660
Waste Water Disposal	(489,372)	(392,949)	(402,948)	(429,650)
Total Net Cost	\$ 23,948,119	\$ 25,517,564	\$ 25,968,813	\$ 26,072,881



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.

◆ Operating Environment:

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

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

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

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

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

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

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



General Services

William Musto, Director

◆ Workload Indicators:

As our town-owned buildings, vehicles, parks, playgrounds and parking lots continue to age, the need for maintenance & repairs exponentially, the strain on general Services resources is ever increasing.

◆ 2023 Goals:

- Continue Fleet Modernization
- Continue Sport Court Renovations
- Rehab Municipal & Commuter Parking Lots
- HVAC Improvements at Flanagan Senior Center
- Upgrade Fuel Dispensing Facilities
- Continue Energy Efficiency Upgrades
- Upgrade Town-wide Communication Networks
- Expand Tree Maintenance & Safety in Parks & Facilities
- Improve Services while Reducing Costs

◆ Performance Measures:

The QAlert system confirms that the department has responded promptly to thousands of requests for service, the vast majority within 24-48 hours, and hundreds of priority calls immediately.



General Services

William Musto, Director

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
General Services Administration	A1490	\$ 472,352	\$ 469,158	\$ 477,157	\$ 500,638
Buildings and Grounds	A1621	9,918,992	9,928,513	10,698,812	9,766,434
Heckscher Amphitheater	A1624	9,348	14,536	14,536	12,000
Vehicle Maintenance	A1625	1,307,954	1,062,897	1,101,397	1,134,039
Central Supply & Mailroom	A1660	394,478	412,309	412,839	421,979
Copy Center	A1670	312,929	280,281	280,282	319,426
Dix Hills Park Maintenance	A7116	2,092,125	1,941,813	2,229,886	1,998,615
Golf Course Maintenance	A7183	1,318,545	1,358,983	1,407,604	1,394,510
Organic Garden	A8560	5,237	5,700	6,700	7,200
Total Expenses		\$15,831,960	\$15,474,190	\$16,629,213	\$15,554,841
Revenues					
Unpaid Property Clean up	A1032	\$ 19,649	\$ 80,000	\$ 14,000	\$ 80,000
Organic Garden Rental	A2411	6,745	7,000	7,138	8,500
Federal Aid-FEMA	A4785	50,919	-	-	-
Total Revenues		\$ 77,313	\$ 87,000	\$ 21,138	\$ 88,500
Net Department Costs		\$15,754,647	\$15,387,190	\$16,608,075	\$15,466,341

			2022		
Authorized Positions	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget
General Services Administration	A1490	5	6	5	5
Buildings and Grounds	A1621	76	79	76	79
Heckscher Amphitheater	A1624	0	0	0	0
Vehicle Maintenance	A1625	9	8	7	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		112	115	110	113



General Services

William Musto, Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 9,975,324	\$ 9,512,455	\$ 9,940,634	\$ 9,854,477
Employee Benefits and Taxes	772,861	785,790	785,790	787,014
Contractual Costs, Materials & Supplies	4,670,368	4,733,163	5,460,003	4,529,350
Fixed Assets	231,384	284,782	284,786	184,000
Capital Outlay	182,023	158,000	158,000	200,000
Total Expenses	\$15,831,960	\$15,474,190	\$16,629,213	\$15,554,841
Revenues				
Real Property Tax	\$ 19,649	\$ 80,000	\$ 14,000	\$ 80,000
Departmental Income	6,745	7,000	7,138	8,500
Federal Aid	50,919	-	-	-
Total Revenues	\$ 77,313	\$ 87,000	\$ 21,138	\$ 88,500
Net Cost	\$15,754,647	\$15,387,190	\$16,608,075	\$15,466,341
Net Cost by Fund				
General Fund	\$15,754,647	\$15,387,190	\$16,608,075	\$15,466,341
Total Net Cost	\$15,754,647	\$15,387,190	\$16,608,075	\$15,466,341



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



Highway Department

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.

◆ 2022 Accomplishments:

- Maintained direct contact relationships with NYSDOT, PSEG and National Grid, and all other utility companies, resulting in successful and productive joint team efforts.
- Implementation of Primary Watershed project in Eaton's Neck that directly discharge to Northport and Huntington Bay to reduce pollutant loadings conveyed in road runoff to Huntington's surface waters, thereby improving water quality, which in turn affects public health, the conditions of our beaches and shellfish harvesting



Highway Department

Andre Sorrentino, Superintendent of Highways

- Fuel System –Continued work to computerized our fuel system to accurately calculate and tally fuel inventory in an efficient and precise manner. It also allows for all Town departments and any outside municipalities that are equipped with the appropriate software to fuel at Highway.
- The Highway Department has recently received two new F550s, two leaf machines, a skid steer, stump grinder, five sand spreaders, a track skid steer and two Toro mowers. These machines are being used on a daily basis.

◆ 2023 Goals:

The 2023 goals for the Highway department include the following:

- Implement tree inventory for the first time in 5+ years.
- Create In-House paving program for the first time in 10+ years.
- Rehabilitation of equipment and trucks.
- Drainage project that include revitalization of sumps and recharge basins.
- Purchases of two 10 wheel trucks, a sweeper, paving machine and other pieces of equipment related to In-House paving, tree truck, pick-up trucks and dump trailer.
- Eaton's Neck drainage project.
- Repair salt storage buildings.
- Restore sump pump system in the Elwood facility.
- 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.
- Weekly salt storage facility inspections for DEC.



Highway Department

Andre Sorrentino, Superintendent of Highways

	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Projected	2023 Budget
Expenses					
Superintendent of Highways	A5010	\$ 759,248	\$ 786,660	\$ 810,971	\$ 807,139
Highway Repairs	DB5110	12,097,609	13,392,778	13,361,154	14,132,686
Capital Highway Improvements	DB5112	4,562,195	3,692,702	3,692,702	1,706,000
Highway Machinery	DB5130	2,231,018	2,678,555	2,780,306	2,457,805
Brush Weeds	DB5140	646,015	566,973	566,974	685,000
Snow Removal	DB5142	3,570,197	2,548,910	2,877,821	2,548,680
Total Expenses		\$ 23,866,282	\$ 23,666,578	\$ 24,089,928	\$22,337,310
Revenues					
FOIL Request	DB1260	\$ 113	\$ -	\$ -	\$ -
Other Transportation Income	DB1789	998,166	-	-	-
Transp Service, Other Govern	DB2300	4,419	-	-	-
Other Permits-Town Engineer	DB2590	175,825	200,000	142,350	200,000
Sale of Scrap & Exc Materials	DB2650	8,758	8,000	33,005	8,000
Insurance Recoveries	DB2680	161,301	5,000	62,074	5,000
Unclassified Revenues	DB2770	8,399	100	23,593	100
State Aid, Other	DB3089	67,586	-	27,489	-
State Aid, CHIPS	DB3501	4,562,195	3,692,702	3,692,702	1,706,000
Federal Aid-FEMA	DB4785	431,615	168,750	121,399	-
Total Revenues		\$ 6,418,377	\$ 4,074,552	\$ 4,102,612	\$ 1,919,100
Net Department Costs		\$ 17,447,905	\$ 19,592,026	\$ 19,987,316	\$20,418,210

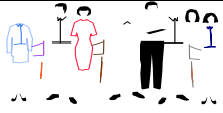
	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Superintendent of Highways	A5010	6	7	6	7
Highway Repairs	DB5110	120	128	117	127
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	14	15	13	15
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
Department Total		140	150	136	149



Highway Department

Andre Sorrentino, Superintendent of Highways

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 13,020,596	\$ 12,746,998	\$ 13,124,665	\$ 13,457,988
Employee Benefits and Taxes	1,007,260	1,073,260	1,077,171	1,073,022
Contractual Costs, Materials & Supplies	4,718,293	5,482,258	5,525,300	5,577,050
Fixed Assets	5,120,133	4,364,062	4,362,792	2,229,250
Total Expenses	\$ 23,866,282	\$ 23,666,578	\$ 24,089,928	\$ 22,337,310
<u>Revenues</u>				
Departmental Income	\$ 998,279	\$ -	\$ -	\$ -
Intergovernmental Charge	4,419	-	-	-
Licenses and Permits	175,825	200,000	142,350	200,000
Sale of Property/Comp for Loss	170,059	13,000	95,079	13,000
Miscellaneous	8,399	100	23,593	100
State Aid	4,629,781	3,692,702	3,720,191	1,706,000
Federal Aid	431,615	168,750	121,399	-
Total Revenues	\$ 6,418,377	\$ 4,074,552	\$ 4,102,612	\$ 1,919,100
Net Cost	\$ 17,447,905	\$ 19,592,026	\$ 19,987,316	\$ 20,418,210
<u>Net Cost by Fund</u>				
General Fund	\$ 759,248	\$ 786,660	\$ 810,971	\$ 807,139
Highway	16,688,657	18,805,366	19,176,345	19,611,071
Total Net Cost	\$ 17,447,905	\$ 19,592,026	\$ 19,987,316	\$ 20,418,210



Human Services

Carmen Kasper, Director

◆ Departmental Mission:

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

◆ Legal Authority:

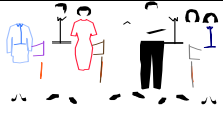
Local Law #9, Adopted 12/12/89 and Chapter 39 of the Town Code.

◆ Operating Environment:

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

Carmen Kasper, Director

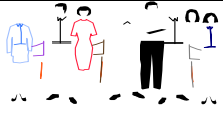
- **Recreational, Educational and Health Programs:** They include art classes, caning and rushing, book club, dance, exercise, bingo, yoga, meditation, knitting and crocheting, music instruction, choral groups, movies, bridge, mahjong, multi-media art program, pool tournaments, brain gym, discussion groups, day trips, informational presentations, and monthly blood pressure screenings among the many other services and activities offered at the Senior Citizen Nutrition Center and Senior Beach House at Centerport Beach. In addition, we offer computer, tablet and smart phone training.
- **Senior Beach House:** This is an additional site for Senior Citizens to congregate. In addition to the Senior Center, this site provides recreational, educational and health programs.
- **Senior Clubs:** There are nine (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. The kiosk has travelled to local schools for students to view.

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

Carmen Kasper, Director

◆ Workload Indicators:

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

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.

◆ 2022 Achievements:

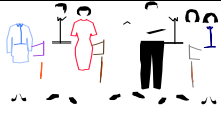
The 2022 accomplishments include:

The Huntington African American Advisory Task Force:

- Co-sponsoring the Anti-Bias Concert in August 2022.
- Working on creating a newsletter.

The Huntington Anti-Bias Advisory Task Force:

- Co-Sponsored the Huntington Anti-bias Concert.
- Co-sponsored the Not IN Our Town Northport Vigil.
- Co-sponsored the Not IN Our Town Northport Family Pride Picnic.
- Published 5 bi-monthly newsletters.
- Implemented the Social Justice Ambassadors Program with High School students from throughout the town.
- Held monthly meetings with guest speakers from various communities and protected classes, such the LI Chinese American Association, American Jewish Committee, County Department of Health and more.
- Attended events supporting groups, such as Hanukah with the East Northport Jewish Center where the Rabbi and families were verbally attacked.



Human Services

Carmen Kasper, Director

- Attended Suffolk County Interfaith ABTF monthly meetings.

Asian American Advisory Task Force:

- Contacted Suffolk County administration with the help of our Town liaison to put a cross walk sign on Park Ave near Noor Mosque.
- Designed Task Force logo and letterhead.
- Planning stage with Heckscher Museum: participation in the Museum's Draw Out! Event in September.
- Co-sponsoring the Anti-bias Concert in August.
- Preparing the Task Force's pamphlet.

Citizens Advisory Committee for Persons with Disabilities (CAC):

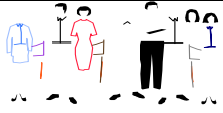
- Bathrooms in Flanagan Center were redesigned to permit easy access for wheelchairs.
- Increased days and time for disabled children at Spray Parks.
- Worked with Heckscher Museum concerning bathrooms accessible to people with disabilities.
- Worked to increase stay on walking paths through Heckscher with new dog walking policy.
- Dix Hills pool installed a pool disability lift to aid persons with disabilities enter and exit the pool.
- Increase assistance with exit and entrance to HART bus.
- Fixing of dangerous opening at Panera's parking lot.
- Calling attention to needs at Beach House bathrooms so that changes may be made.
- Crossing lights installed at 25A and Woodbury Rd. and 25A and Jackson Ave.
- Reporting cell phone and radios dead zones around Huntington with the HART bus.
- Traffic signals on 25A through the Town have had audio systems installed to aid persons with disabilities cross the road.

Hispanic Advisory Task Force:

- Created a Task Force logo for banner.
- 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 Friday, October 21 in Town Board room.
- The Hispanic Task Force has initiated the process of creating a yearly fundraiser to provide scholarship funds for our Hispanic College bound senior students. This is the first time the Task Force is embarking on this type of project and look forward to a great success beginning with a 5K walkathon at a local park.
- The Task Force, in partnership with the Dolan Health Center- Social Work department, will be creating parent workshops for new, (teen) mothers.

Minority Affairs:

- Last Year's Black History Celebration was virtual this year The Minority Division looks to coordinate this effort into bringing everyone back together for an in-person event in 2023.
- Facilitated the participation of children in summer camp with outside financial support.
- Provided information and referral to residents in need of housing assistance, employment assistance, school scholarships, social service information as well as unique challenges that people may have.
- Coordinated summer employment opportunities for youth with various agencies. 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.



Human Services

Carmen Kasper, Director

- Coordinated meetings between many Town organizations to organize food distribution and to find ways to get funds to continue distributing the needed food.
- Minority Division and Suffolk County Department of Labor partnered in assisting residents that are struggling financially to pay for the Commercial Driver Training course.

Senior Center:

- Developed and continued a drive-by food distribution system, due to COVID-19 and parking lot construction with expanded the congregate, home-delivered and emergency meal distributions. Along with the weekly meals, an informational packet was included.
- Redeployment of Senior Division Staff to assist the Receiver of Taxes Department during COVID-19 with the processing of tax payments.
- Extensively expanded telephone reassurance program due to COVID-19 for approximately 900 registered seniors.
- Videos were created by ADC staff to reassure, inform and entertain our seniors.
- Referred numerous seniors to newly hired part-time LMSW to address social, economic, emotional, psychological and financial needs.
- 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.
- SCOFA Monitoring confirms that all items and documents were in legal compliance.

Adult Day Care (ADC):

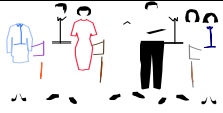
- Plans are in the works to expand our small group activity room to accommodate additional participants.
- Live professional entertainment, Memories at the Movies, Long Island Museum with their engaging programs and trips to Centerport Senior Beach House have all returned to ADC.
- Outreach efforts have increased to include pre-schools, elementary schools, attorney's offices, doctor's offices, realtors, religious institutions, online community message boards, Huntington Hospital's welcome and discharge packets, civic organizations, local businesses.

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

- Aides maintained proper safety procedures and guidelines by wearing protective equipment and social distanced at all times.
- Aides took every precaution by wiping down groceries items before they entered the client's home.
- Provided telephone reassurance to clients for emotional support.
- Aides delivered weekly handouts containing pertinent updates on the Senior Center.
- Aides provided hand sanitizers, test kits and masks.
- SCOFA Monitoring confirms that all items and documents were in legal compliance.

Home Delivered Meals (HDM):

- In fiscal year-over-year comparison of 2020/2021 to 2021/2022, the HDM Program has expanded the community members served by 13% (235 to 269), increased the number of community members registered by 13% (110 to 126), and increased the overall number of meals served by 18% (32,943 to 39,672).
- Distributed 1,002 Shelf Stable Meals emergency meals, provided by SCOFA, in June 2022, as compared to 948 May 2021.



Human Services

Carmen Kasper, Director

- 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.
- Referred numerous homebound seniors to newly hired part-time LMSW to address social, economic, emotional, psychological and financial needs.
- SCOFA Monitoring confirms that all items and documents were in legal compliance.

Nutrition:

- Due to COVID-19, an increased population was served for Home Delivered Meals (HDM) and Congregate Meal programs. The packaging of food, for drive-by and home-delivered meal participants, has been possible through the coordination with outside food vendors (ZAN'S frozen meals, Project Hope produce and dairy, Island Harvest and community donations), and with our in-house kitchen staff.
- 2022 - Shelf Stable Meals 2,202 were provided to seniors, up to June, so far.
- Served 59,255 Congregate Meals from 4/1/2021 – 3/31/2022. An average 227 per day.
- Served 39,672 Home Delivered Meals from 4/1/21 – 3/31/22. Average of 152 per day.
- Delivered meals and/or care packets to seniors in need not on the HDM program, due to COVID-19.
- New and much needed Walk-in Freezer installed and funded by SCOFA.
- SCOFA Monitoring confirms that all items and documents were in legal compliance.

Residential Repair:

- Residential Repair continued uninterrupted service to the seniors of Huntington during the June 2021- May 2022. Enrolled and serviced 820 seniors of which 355 were new first-time seniors to the program. This averages out to approximately 68 seniors per month. They are averaging 10+ calls a day, with one day totaling 22 calls for assistance. Their voluntary, anonymous contribution was \$8,324.00.
- SCOFA Monitoring confirms that all items and documents were in legal compliance.

Senior Advocate and Support:

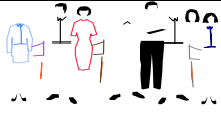
- The Senior Advocate continued to provide resources to seniors in the Town of Huntington, assisting seniors by providing, interpreting, and completing public assistance applications.
- Seniors seeking outside services were referred to agencies and/or individual professionals who specialized in the areas needed.
- Caregiver and Bereavement Support Groups, SCOFA Advocate information and registration provided.

Senior Beach House:

- Re-opened with an implemented plan for safety measures and precautions.
- Implementing the new registering membership forms and membership cards.
- Painting of all interior rooms at the Beach House and Cottage, outdoor pavilion and bathroom.
- Cottage bathrooms updated to meet ADA compliancy, i.e. handle bars.
- Pavilion rentals resumed in June.
- Senior Kayak - Boat Rack: \$25.00 fee for seniors. Approximately 70 spaces filled.
- New expanded senior kayak program at Centerport and Fleets Cove Public Beaches at \$25.00 senior rate which opened 100 spaces from wait list reducing the wait list to 101.

Senior Clubs:

- Eight (8) out of (9) clubs have resumed in-person meetings.



Human Services

Carmen Kasper, Director

Senior Citizens Social Worker:

- Through a contract with the Suffolk Y Jewish Community Center (Suffolk YJCC) the Human Services Department was able to add the services of a part time Licensed Master Social Worker (LMSW) to the Senior Center staff.
- Communicated regularly with the Suffolk County Office for the Aging (SCOFA) Senior Advocate.
- Provided telephone reassurance to seniors.

Senior Volunteers:

- Senior volunteers have resumed assisting chip room, dining room and activities.

Veterans:

- Continue to provide communication among the various veterans' organizations for awareness of veterans' activities and programs to assist their needs.
- 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' families in need. Each year the VAB donates \$500.00 from designated funds earmarked for veterans causes.

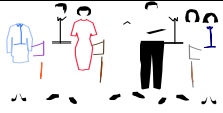
Women's Services:

- April Spring Meeting: Meet and Greet.
- Presentations on: Mental Health Awareness, Undiagnosed Postpartum Depression, Positive Brain Works, Healthy Eating and Lifestyle Management During a Pandemic.
- The Women's Networking Event will be scheduled for October of 2022.

◆ 2023 Goals:

The Department's 2023 goals include the following:

- Continue the constant communication between Divisions in the Department to further improve services.
- Work with the Department, the PIO in the Town, and the new Director of Communications in the developing of an informational booklet regarding ADA.
- Evacuation Plan for the Flanagan Center in case of a shooter, working with the Director of Public Safety.
- Set up A Dress for Success type of program in Flanagan Center premises.
- Team an Outreach Coordinator with bilingual staff member for additional outreach.
- Continue providing summer employment opportunities for differently abled individuals.
- Expand information and accessibility to persons with Limited English Proficiency.
- Increase awareness on the services that the Human Services, Senior Center, Adult Day Care provide 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.
- Present a grant to EOSPA for the beautification of the area across from the Senior Center.
- Increase dissemination of critical information to help individuals with disabilities.
- Continue participation and involvement in the different Town sponsored and community events.
- Minority Affairs: Identify how many minority businesses are located in the Huntington community and evaluate them after identification. All this will lead to finding ways to help them get the necessary resources to make their businesses successful.



Human Services

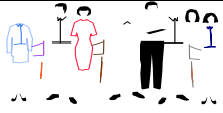
Carmen Kasper, Director

- In addition to minority business needs, minority outreach in the community is necessary to find common needs to be able to serve them better, find resources that will help them improve their daily lives.
- Seek out 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. As COVID-19 guidelines become less restrictive, the Senior Center intends to carefully increase in-person programs and activities that are beneficial to seniors.
- Nutrition: Home Delivered Meals (HDM) - To continue to provide 5 nutritious meals per week, as approved by the SCOFA registered dietitian, to Town of Huntington homebound aging community members up to the allotted budgeted amount as determined by SCOFA. 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.
- Continue outreach to members and caregivers via: videos, zoom, telephone calls, emails, birthday/sympathy cards, care packages and resource information.
- Expanding In-Home Services for the Elderly Program (EISEP): Opening up new clients from the wait list. Resume in-person initial and 6th month assessments. Hire an additional part time EISEP worker.
- The Senior Social Worker will expand in-person Bereavement and Caregiver Support Groups at the Senior Center.
- Secure a Veterans Commemoration location for plaques, statues and garden in the Flanagan Center.
- Senior Beach House: Resume and expand Programs and Activities, Art Classes in the Cottage, picnics and barbeques, provide umbrellas for picnic tables, establish time limits on porch use when in high demand.
- Further expand Senior Kayak Program to additional public beaches at the \$25.00 senior rate. Coordinate with Maritime Department regarding Kayaks' location/placement.
- Coordinate senior beach house improvement projects with various organizations such as Boy Scouts (Eagle Scout Award) and Girl Scouts (Silver Award).
- Senior Volunteers: Develop updated volunteer list and schedule as needed. Continue providing opportunities for hiring of new volunteers, and coordinate volunteers for future Women's Division "Dress for Success" type program. Continue collaborating volunteers with Suffolk Retired Senior Volunteer Program (RSVP).
- Continue to help individual veterans and their families in crisis, provide appropriate American Flag Disposal service to residents, and conduct park and street dedications.
- Search for grants to provide improvements for Veterans Plaza.
- Provide handicapped lift through DASNY Grant \$58,000 for handicapped access to Veterans Plaza.
- Provide burial assistance, housing assistance, employment help, and families in crisis assistance.
- Encourage Veterans awareness to the civilian community to respect and honor veterans.
- Under Veterans Affairs, continue to memorialize the Huntington 9/11 victims and Huntington First Responders at the 9/11 Memorial in Heckscher Park specifically for their families, public is welcome to attend.

◆ Performance Measures:

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

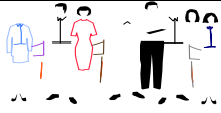
- African Advisory Task Force: To establish newsletter to open up communication with community.
- Anti-Bias Task Force increased enrollment and outreach.
- Asian Advisory Task Force: Involve and inform the Asian American community in Huntington.
- Citizens Advisory Committee for Persons with Disabilities: Increased attendance, outreach, and improved services.



Human Services

Carmen Kasper, Director

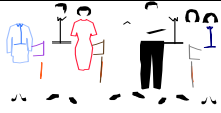
- Hispanic Advisory Task Force increased membership and participation in organized community events as well as educational programs. Establish a substantial student scholarship fund.
- Monitor and track new programming and services offered to seniors, minorities, veterans, women and people with disabilities 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 2,719 senior members and projects to increase to 3,000 by year end. Flyers are posted on Town of Huntington's and Seniors Centers' social media and webpages. Division will work together with new TOH Media department to promote Senior Division 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. Hire/add two craftspeople to the team in order to keep up with demand/need of services.
- 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, due to post COVID needs.
- All Senior Division Department items and documents will be following SCOFA regulations and requirements.
- Minority Affairs: Monitor and track outreach efforts and minority enrollment.
- 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.
- Women's Advisory Council: will increase membership to pre COVID-19 Pandemic numbers. In house meetings with at least 50% in person participation.



Human Services

Carmen Kasper, Director

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Literacy Volunteers of America	A6312	9,500	9,500	9,500	9,500
Veterans Services	A6510	8,573	9,000	9,000	9,000
Work/Family Assistance Program	A6770	103,156	163,270	163,270	163,270
Programs for the Aging	A6772	815,330	958,622	979,378	936,087
Sr. Citizens Day Care Center	A6773	332,793	374,862	360,162	406,513
Sr. Nutrition Program	A6775	863,470	993,678	939,678	978,886
Human Services	A7620	438,037	447,879	461,879	413,265
Sr. Citizens C.H.O.R.E.	A7624	298,704	235,106	288,356	243,109
Services to the Handicapped	A8845	-	5,800	4,603	10,800
Total Expenses		\$ 2,869,563	\$ 3,197,717	\$ 3,215,826	\$ 3,170,430
Revenues					
Sr. Citizen Day Care	A1973	\$ 41,839	\$ 282,000	\$ 160,000	\$ 330,000
Sr. Citizen C.H.O.R.E.	A1974	8,877	3,000	6,700	3,000
Sr. Citizen Nutrition Program	A1976	131,541	100,000	126,000	130,000
Sr. Citizen Citizen E.I.S.E.P.	A1978	4,019	5,000	3,000	5,000
Sr. Citizen Kayak	A1981	4,125	1,800	1,700	1,800
County Aid Sr. Citizen Day Care	A3773	608	-	-	-
County Aid C.H.O.R.E.	A3774	2,500	2,500	2,500	2,500
County Aid Nutrition Program	A3776	330,150	300,000	300,000	300,000
County Aid Home Aide	A3777	26,714	65,500	26,000	25,500
County Aid E.I.S.E.P.	A3778	50,859	60,000	60,000	60,000
Federal Aid Adult Day Care	A4773	473	10,000	10,000	10,000
Federal Aid C.H.O.R.E.	A4774	22,500	22,000	22,000	22,000
Federal Aid Nutrition Program	A4776	161,453	110,000	110,000	110,000
Total Revenues		\$ 785,658	\$ 961,800	\$ 827,900	\$ 999,800
Net Department Cost		\$ 2,083,905	\$ 2,235,917	\$ 2,387,926	\$ 2,170,630



Human Services

Carmen Kasper, Director

Authorized Positions	Fund/ Division	2022			
		2021 Actual	Modified Budget	2022 Actual	2023 Budget
Programs for the Aging	A6772	9	9	9	9
Sr. Citizens Day Care Center	A6773	3	4	4	5
Sr. Nutrition Program	A6775	5	5	5	5
Human Services	A7620	5	5	4	4
Sr. Citizens C.H.O.R.E.	A7624	1	1	0	1
Services to the Handicapped	A8845	0	0	0	0
Department Total		23	24	22	24

Expenses	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
Salary and Wages	\$ 2,146,394	\$ 2,257,567	\$ 2,273,776	\$ 2,290,772
Employee Benefits and Taxes	165,614	185,600	185,600	182,708
Contractual Costs, Materials & Supplies	556,832	749,550	751,450	691,650
Fixed Assets	723	5,000	5,000	5,300
Total Expenses	\$ 2,869,563	\$ 3,197,717	\$ 3,215,826	\$ 3,170,430

Revenues	2021	2022	2022	2023
Departmental Income	\$ 190,401	\$ 391,800	\$ 297,400	\$ 469,800
State Aid	410,831	428,000	388,500	388,000
Federal Aid	184,426	142,000	142,000	142,000
Total Revenues	\$ 785,658	\$ 961,800	\$ 827,900	\$ 999,800

Net Cost	\$ 2,083,905	\$ 2,235,917	\$ 2,387,926	\$ 2,170,630
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Net Cost by Fund	2021	2022	2022	2023
General Fund	\$ 2,083,905	\$ 2,235,917	\$ 2,387,926	\$ 2,170,630
Total Net Cost	\$ 2,083,905	\$ 2,235,917	\$ 2,387,926	\$ 2,170,630

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.

◆ Legal Authority:

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

◆ Operating Environment :

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

• Technical Team:

- Hardware maintenance – Maintenance of and capacity planning for computers, servers, storage, and other hardware components.
- Network support – Administration, monitoring, 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.
- 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.

• Document Management:

- Digitized town-wide documents.
- Administrator for Laserfiche.
- Administrative/Support.
- Document workflow resulting in integrations between Laserfiche and other third-party software.

Information Technology

Dave Genaway, Director of Information Technology

- **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.

- ◆ **2022 Achievements:**

The IT Department's significant 2022 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 enterprise IP telephone system.
 - Developed solution for conducting, recording, and distributing remote Town Meetings.
 - Continued progress in improving the Town's IT infrastructure and cybersecurity capabilities - adding password and email security layers.

Information Technology

Dave Genaway, Director of Information Technology

- 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 Muncity enterprise-wide system to support various department operations (i.e. Tribunal, Public Safety, Code Enforcement, and Planning).
- Procured and implemented a universal permit tracking system for Building and Housing, the Town Clerk, Planning, and Maritime Services (OpenGov).
- 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.
- 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 (Muncity 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).
- Upgrade the Visitor Management System—now allows the use of passport documentation.
- 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.
- Created a minimum of 6 additional GIS web and mobile applications.

◆ 2023 Goals:

The Department's 2023 goals will be fluid to respond to the Town's goals, but include the following:

- Continue advances towards protecting the Town's information and infrastructure from Cyber-attacks.
- Expand password management policies
- Expand and implement multiple internal and external user technology policies.
- Expand and implement EDR – Endpoint Detection and Response.
- 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.
- Initiate new contracts/agreements for off-site data backup outside of the northeast climate zone.
- Partner with Building & Housing Department to build-out our new OpenGov system to simplify workflow and permitting processes.
- Continue implementation of a sufficiently robust phone/telecommunication infrastructure. Establish relationships with multiple carriers to ensure redundancy.
- Continue the support of the Town's Land Management system and processes (Govern).

Information Technology

Dave Genaway, Director of Information Technology

- Support in partnership with the Public Safety department, the installation, and expansion of a Townwide video monitoring and security system for key Town locations.
- Update obsolete equipment essential in the recording and distribution of video content. Granicus server upgrade, Leightronix server upgrade, TB Room audio system upgrade, Video storage upgrade.
- 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 both functional and technical skills for all appropriate Town employees.
- Enable increased training of internal IT staff to achieve industry-standard cybersecurity certification.
- Expansion and implementation of any required practice to maintain/acquire 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.

◆ 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

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Information Technology	A1680	\$ 2,329,663	\$ 3,060,961	\$ 3,183,757	\$ 3,544,695
Information Technology	B1680	36,445	379,851	380,851	185,100
Information Technology	DB1680	68,253	162,968	162,977	128,200
Information Technology	SL1680	1,571	4,881	4,881	4,200
Information Technology	SR1680	10,619	31,360	31,361	25,500
Information Technology	SS11680	1,776	5,592	5,592	5,000
Information Technology	SW11680	4,921	8,734	8,735	27,600
Total Expenses		\$ 2,453,248	\$ 3,654,347	\$ 3,778,154	\$ 3,920,295
Revenues					
Other Licenses	B2545	\$ 39,492	\$ 30,000	\$ 40,000	\$ 40,000
Total Revenues		\$ 39,492	\$ 30,000	\$ 40,000	\$ 40,000
Net Department Costs		\$ 2,413,756	\$ 3,624,347	\$ 3,738,154	\$ 3,880,295

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Information Technology	A1680	12	15	14	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		12	15	14	15

Information Technology

Dave Genaway, Director of Information Technology

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,096,845	\$ 1,274,431	\$ 1,402,744	\$ 1,380,860
Employee Benefits and Wages	85,233	89,955	89,955	110,335
Contractual Costs, Materials & Supplies	1,121,605	2,075,254	2,070,205	2,176,000
Fixed Assets	149,565	214,707	215,250	253,100
Total Expenses	\$ 2,453,248	\$ 3,654,347	\$ 3,778,154	\$ 3,920,295
<u>Revenues</u>				
Licenses and Permits	\$ 39,492	\$ 30,000	\$ 40,000	\$ 40,000
Total Revenues	\$ 39,492	\$ 30,000	\$ 40,000	\$ 40,000
Net Cost	\$ 2,413,756	\$ 3,624,347	\$ 3,738,154	\$ 3,880,295
<u>Net Cost by Fund</u>				
General Fund	\$ 2,329,663	\$ 3,060,961	\$ 3,183,757	\$ 3,544,695
Part Town	(3,047)	349,851	340,851	145,100
Highway	68,253	162,968	162,977	128,200
Street Lighting	1,571	4,881	4,881	4,200
Consolidated Refuse	10,619	31,360	31,361	25,500
Huntington Sewer	1,776	5,592	5,592	5,000
Dix Hills Water	4,921	8,734	8,735	27,600
Total Net Cost	\$ 2,413,756	\$ 3,624,347	\$ 3,738,154	\$ 3,880,295



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.

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

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

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

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



Maritime Services

Fred Uvena, Interim Director

◆ Workload Indicators:

The Department of Maritime Services is responsible for the maintenance of over 270 acres of upland areas encompassing 9 beaches, 16 water related parks and 5 boat ramps, 225 boat slips and 60 winter storage spots at milldam marina. The physical plant consists of 29 structures, 10 parking lots, 3 picnic areas (with pavilions), 1 boardwalk, approximately 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 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.

◆ 2022 Maritime Department Achievements:

The Department of Maritime Services Major Achievements for 2022:

- Re-evaluated the MS4 program with the Town Attorney’s office and sought to have wholesale changes to correct program administration. MS4 program outsourced to H2M and Planning Department
- Applied and received EOSPA funding to re-side both Gazebos at Halesite Park.
- Annual replenishment of sand on TOH beaches after winter erosion.
- Continue to work towards a viable dredging project for the south part of Northport Harbor through state grants.
- Implemented “in-service” training for Peace Officers through the Division of Criminal Justice Service (DCJS).



Maritime Services

Fred Uvena, Interim Director

- Installed new playground apparatus at Centerport Beach and Gold Star Beach through EOSPA funding.
- Added protection barrier for safety at Gold Star playground.
- Steps repaired at Crescent beach.
- Cleared out 1000 feet of shoulder along street side at Asharoken beach due to overgrown vegetation and excess amounts of sand.
- Replaced bathroom doors and first aid doors at Crab Meadow Beach.
- Purchased 10 body armor vests for Bay Constables on patrol.
- Working towards replacing the bulkhead at Halesite Park.
- Started social media outreach to expand communication regarding waterside.
- Implemented a no refund policy for the Launch program.
- Applying for tourism grant for new visitor's center at Halesite Marina.
- Built (3) 8x20 foot floats with gangways for transient boaters at the Halesite Marina.
- Built launch house at Gold Star Battalion beach.
- Changed kayak permit application and payment process to on-line only.

◆ 2023 Maritime Department Goals:

The Department of Maritime Services has the following goals for 2023:

- Procure new pay loader for the Beach Maintenance department.
- Purchase additional 10 body armor vests for Bay Constables on patrol.
- Apply for funding through EOSPA to replace the railing alongside East Shore Road at Halesite Park.
- Take over Powels Marina in Cold Spring Harbor after lease expires and make it a Town run facility.
- Implement winter dry storage on Creek Road, which could store about 200 boats @ \$30 per foot (Nov 1 – April 1).
- Implement summer dry storage on Creek road for boats on trailers @ \$20 per foot (May 15- Oct 15).
- Install Parking Meters at Woodbine Parking Lot.
- Milldam Marina handicap assessable to be installed in house.
- Maintenance Mechanic 3 to a Forman 1 in beaches division.
- Bay Constable to Senior Bay Constable (i.e. night supervisor).
- Increase space at Mill Dam Marina for larger vessels and build single finger slips (1 finger slip per 2 boats).
- Eliminate Row Out Program.
- Change over mooring program to electronic applications only via the new Town's permitting system.
- Procure 2 Waterways Mechanic II positions– one for Beaches and one for Harbormaster.
- Upgrade Maintenance Mechanic III to Foreman I.



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, 2022, there were 2 Navigation Law Court Summonses issued, 2 illicit discharge summonses and 51 Parking Summonses.

	2020	2021	2022 (estimated)
Summonses issued	347	253	395



Maritime Services

Fred Uvena, Interim Director

			2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget	
Expenses						
Harbor & Waterways	A3120	\$ 858,622	\$ 863,959	\$ 947,960	\$ 878,234	
Waterways Navigation	A5720	139,851	129,760	188,912	131,900	
Beach Maintenance	A7181	329,521	384,089	352,189	398,648	
Marinas & Docks	A7182	482,525	472,632	481,952	447,914	
Maritime Services Admin	A8790	252,992	424,033	412,597	434,744	
BOT Maintenance	C7181	123,321	175,000	80,000	80,000	
Total Expense		\$ 2,186,832	\$ 2,449,473	\$ 2,463,610	\$ 2,371,440	
Revenues						
Other Transportation Income	A1789	\$ 91,850	\$ 90,000	\$ 95,320	\$ 90,000	
Marina & Dock Fees	A2040	658,514	702,000	629,325	702,000	
Boat Racks	A2041	59,525	80,000	51,261	80,000	
Mooring Permits	A2588	67,640	100,000	72,460	100,000	
Marine Conservation Permit	A2593	289	10,000	1,000	10,000	
Impound Fee	A2615	100	-	100	-	
State Aide - Clean Air Clean Water	A3915	10,920	20,000	10,000	20,000	
Total Revenues		\$ 888,838	\$ 1,002,000	\$ 859,466	\$ 1,002,000	
Net Department Costs		\$ 1,297,994	\$ 1,447,473	\$ 1,604,144	\$ 1,369,440	

			2022			
Authorized Positions	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget	
Harbor & Waterways	A3120	6	6	6	6	
Waterways Navigation	A5720	0	0	0	0	
Beach Maintenance	A7181	3	3	3	3	
Marinas & Docks	A7182	3	3	3	3	
Maritime Services Admin	A8790	2	3	3	3	
Department Total		14	15	15	15	



Maritime Services

Fred Uvena, Interim Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,523,732	\$ 1,656,886	\$ 1,728,670	\$ 1,686,000
Employee Benefits and Taxes	118,815	125,220	129,973	134,490
Contractual Costs, Materials & Supplies	379,392	552,413	542,263	466,950
Fixed Assets	164,893	114,954	62,704	84,000
Total Expenses	\$ 2,186,832	\$ 2,449,473	\$ 2,463,610	\$ 2,371,440
<u>Revenues</u>				
Departmental Income	\$ 809,889	\$ 872,000	\$ 775,906	\$ 872,000
Licenses and Permits	67,929	110,000	73,460	110,000
Fines & Forfeitures	100	-	100	-
State Aid	10,920	20,000	10,000	20,000
Total Revenues	\$ 888,838	\$ 1,002,000	\$ 859,466	\$ 1,002,000
Net Cost	\$ 1,297,994	\$ 1,447,473	\$ 1,604,144	\$ 1,369,440
<u>Net Cost by Fund</u>				
General Fund	\$ 1,174,673	\$ 1,272,473	\$ 1,524,144	\$ 1,289,440
Board of Trustees	\$ 123,321	\$ 175,000	\$ 80,000	\$ 80,000
Total Net Cost	\$ 1,297,994	\$ 1,447,473	\$ 1,604,144	\$ 1,369,440



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 eight 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: Director Greg Wagner. 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



Parks & Recreation

Cable T. Jamison, Director

the Town's Public 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.

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

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

◆ Workload Indicators:

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 (197) 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, bringing in \$15,805.00 in fees (2021); permits for equipment processed \$3,200.00 in fees; Issue signage permits for special events bringing in \$410.00; Process Sports Tournaments bringing in \$41,350.00; Process field applications, collect fees, insurance documents, and equipment needs for the applicant.

• **Picnic Application Processing:**

Issue (40) Picnic Permits (2021). 3 were cancelled and 4 were 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.



Parks & Recreation

Cable T. Jamison, Director

DIX HILLS PARK DIVISION:

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

BEACHES DIVISION:

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

PLAYGROUNDS CAMPS & RECREATIONAL PROGRAMS:

- The Department operates more than 100 programs and activities for constituents year-round.
- Hire 400 to 600 summer staff for all recreational programs.
- Continue to expand the Summer Camps via promotion and stakeholder interaction.
- Staff and manage (5) full-day Camps; (3) half-day Playground camps/Pre-school program.
- Partner with the private sector in efforts to enhance recreational opportunities for the Town. These include horseback riding lessons, basketball, soccer, lacrosse and baseball camps, and kayak lessons.
- Collaborate with the Purchasing Department and the Comptroller's Office in order to foster the RFP process for selecting new vendors.
- Coordinate with the United States Tennis Association (USTA), to provide tennis instruction to approximately (750) residents annually, include pre-school children.
- Community Education/Recreation program(s) children/adults.



Parks & Recreation

Cable T. Jamison, Director

• 2022 Recreation Department Accomplishments:

The Department's 2022 Accomplishments:

- Secured funding for Al Walker Park renovations.
- Opened Manor Spray Park & Playground.
- Updated John Walsh Park Playground.
- Added pickleball courts at Terry Farrell & Veteran's Park.
- Resurfaced tennis courts at Heckscher Park.
- Cameras installed at the beaches and Manor Fields.
- Painted handball court at Manor Field.
- Drive-in movies.
- Pickleball Tournament.
- Skate with a Cop.
- Bowl with a Cop.
- Student Athlete Awards.
- Added Gold Star Plus (After care).

◆ 2023 Department & Division Goals:

The Recreation Department is pursuing the following goals in 2023:

Recreation Administration

- Add pickleball courts throughout the Town of Huntington.
- Renovate Otsego Park playground and others.
- Create more activities and programs for the Town of Huntington residents.
- Take over Harry Chapin Stage in Heckscher Park.

Dix Hills Park Division

- Renovate the old ice rink.
- Add a spray park.
- Renovate the pool.

Beaches Division

- Improve the beach houses and lifeguard stations that are starting to show their age.
- Add more Mobi mats.

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.
- 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.



Parks & Recreation

Cable T. Jamison, Director

Playground Camps & Recreational Programs Division:

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

◆ Performance Measures:

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

- Monitor and track attendance at all Town Camps

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

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



Parks & Recreation

Cable T. Jamison, Director

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Arts Council Administration	A7010	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
Recreation Administration	A7020	959,978	968,912	952,200	955,399
Dix Hills Park Administration	A7115	942,008	1,142,805	1,063,353	1,141,944
Playgrounds & Recreation	A7140	577,143	969,411	838,657	960,627
Recreation Fee Classes	A7141	202,395	280,160	270,126	314,265
Camp Bright Star	A7187	75,341	150,781	80,645	160,295
Beaches-Recreation	A7188	609,731	752,540	714,015	749,875
Golf Course Administration	A7193	12,353	14,345	17,845	21,600
Band Concerts	A7270	130,019	148,915	150,056	143,805
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,133	485,134
Cultural Affairs	A7460	119,550	150,650	150,650	147,050
Celebrations	A7550	6,072	10,000	10,000	10,000
Total Expenses		\$ 4,267,224	\$ 5,221,153	\$ 4,880,180	\$ 5,237,494
Revenues					
Park & Recreation Rec Fees	A2001	\$ 210,316	\$ 575,000	\$ 272,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	-	7,500	30	7,500
Recreation Cards	A2005	84,006	100,000	67,000	100,000
Park & Recreation Fee Class	A2006	525,364	675,000	472,000	675,000
Developmentally Disabled	A2007	9,915	26,000	26,000	26,000
Dix Hills Park Rec Fees	A2008	486,190	600,000	612,057	600,000
Recreation Concessions	A2012	42,565	80,000	53,100	80,000
Beach Fees	A2025	400,925	465,000	424,000	465,000
Dix Hills Pool Fees	A2026	72,785	120,000	59,202	120,000
Golf Fees	A2051	1,948,618	1,600,000	1,929,000	1,600,000
Golf Cards	A2052	21,242	60,000	18,000	60,000
Skating Rink Fees	A2065	2,175,008	2,725,000	2,177,000	2,725,000
State Aid Dev. Disability	A3889	-	50,000	130,000	50,000
Federal Aid Project Play	A4789	23,295	48,000	24,000	48,000
Total Revenues		\$ 6,000,229	\$ 7,131,500	\$ 6,263,389	\$ 7,131,500
Net Department Costs		\$ (1,733,005)	\$ (1,910,347)	\$ (1,383,209)	\$ (1,894,006)



Parks & Recreation

Cable T. Jamison, Director

Authorized Positions	Fund/ Division	2022			
		2021 Actual	Modified Budget	2022 Projected	2023 Budget
Arts Council Administration	A7010	0	0	0	0
Recreation Administration	A7020	9	10	10	10
Dix Hills Park Administration	A7115	4	4	4	4
Playgrounds & Recreation	A7140	1	1	1	1
Recreation Fee Classes	A7141	0	0	0	0
Recreation Mentally Challenged	A7187	0	0	0	0
Beaches-Recreation	A7188	0	0	0	0
Golf Course Administration	A7193	0	0	0	0
Band Concerts	A7270	0	0	0	0
Museum-Fine Arts Heckscher	A7450	0	0	0	0
Cultural Affairs	A7460	0	0	0	0
Celebrations	A7550	0	0	0	0
Department Total		14	15	15	15

	2022			
	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses				
Salary and Wages	\$ 2,677,657	\$ 3,272,393	\$ 2,926,315	\$ 3,318,240
Employee Benefits and Taxes	211,721	263,205	263,205	263,365
Contractual Costs, Materials & Supplies	1,357,395	1,662,255	1,689,760	1,654,989
Fixed Assets	20,451	23,300	900	900
Total Expenses	\$ 4,267,224	\$ 5,221,153	\$ 4,880,180	\$ 5,237,494

Revenues				
	2021	2022	2022	2023
	Actual	Modified	Projected	Budget
Departmental Income	\$ 5,976,934	\$ 7,033,500	\$ 6,109,389	\$ 7,033,500
State Aid	-	50,000	130,000	50,000
Federal Aid	23,295	48,000	24,000	48,000
Total Revenues	\$ 6,000,229	\$ 7,131,500	\$ 6,263,389	\$ 7,131,500

Net Cost	\$ (1,733,005)	\$ (1,910,347)	\$ (1,383,209)	\$ (1,894,006)
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Net Cost by Fund				
	2021	2022	2022	2023
	Actual	Modified	Projected	Budget
General Fund	\$ (1,733,005)	\$ (1,910,347)	\$ (1,383,209)	\$ (1,894,006)
Total Net Cost	\$ (1,733,005)	\$ (1,910,347)	\$ (1,383,209)	\$ (1,894,006)



Planning & Environment

Anthony J. Aloisio, Director

◆ Departmental Mission:

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

◆ Legal Authority:

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

◆ Operating Environment:

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

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

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

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

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

- 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 2022: \$750,000 for land acquisition, \$400,000 for park improvements, \$300,000 for neighborhood enhancements and \$50,000 for green projects). The EOSPA Committee also makes recommendations to the Town Board on allocation of Neighborhood Parks funding, derived from subdivision (park and playground) fees.

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

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

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

Anthony J. Aloisio, 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 five hundred (500) tree permit applications annually throughout the Town.

◆ 2022 Achievements:

The Planning Department's 2022 significant achievements include the following:

- Completed twelve (12) environmental and application reviews for submitted land use and/or zone change requests.
- Processed two-hundred (200) site plan and subdivision applications submitted to the department.
- Continue to participate in numerous activities to further the efforts of Renaissance Downtowns to revitalize Huntington Station, including specific meetings regarding a Suffolk-County sponsored sewer grant for the area.
- Collaborated with Maritime Services to complete and accept Draft Crab Meadow Watershed Hydrology Study and Stewardship Plan.
- Updated DRAFT Melville Employment Center Plan.
- Further development of a Municipal Storm Sewer System (MS4) and GIS database to support town departments with compliance of federal, state, and local clean water act reporting requirements. The Department also took over the primary responsibilities for reporting to the NYSDEC our annual MS4 progress, along with implementation of compliance programs. The Department is also the primary liaison with professional services vendors acquired to assist in our compliance efforts.
- 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.
- Prepared and released Town of Huntington Environmental Open Space and Park (EOSPA) Fund and Land Conservation 20-Year Progress Report (September 1998 – October 2018)
- Assisted Town Attorney in updating Town Code Chapter 21, Environmental Open Space and Park Funds, which was adopted by the Town Board to continue the EOSPA Program.



Planning & Environment

Anthony J. Aloisio, Director

- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for eight (8) park improvement projects, six (6) neighborhood enhancements, and two (2) energy projects.
- Continued to work toward closing on acquisition projects approved by the Town Board to expand the Town of Huntington inventory.
- Acquired key open space properties, coordinated the improvement of new and existing parkland and neighborhoods/streetscapes, and supported green energy and efficiency projects throughout Huntington.
- Made continuing progress with Maritime Services and CMCAC to finalize Crab Meadow Watershed Hydrology Study and Stewardship Plan initiated in 2014.
- Continued efforts begun in 2015 with Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continued to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.
- Drafted Systematic Parks and Recreation Kinetics (SPARK) Report – a comprehensive parks assessment providing an overview of the Town’s recreation amenities consistent with the Comprehensive Plan, which will be finalized with input from other departments.
- Drafted several sections of the Draft Local Waterfront Revitalization Plan in cooperation with the NYS Department of State.

◆ 2023 Goals:

The Planning Department’s 2023 goals include the following:

- Continue the development of a professional staff to better serve the public.
- Continue to support and innovate procedures and programs to successfully navigate the COVID-19 pandemic and support residents, businesses and local economy Through the use of innovative remote access and database technologies.
- Continue to acquire key open space properties, coordinate the improvement of new and existing parkland and neighborhoods/streetscapes, and support green energy and efficiency projects throughout Huntington.
- Continue to improve the process and increase the number of completed Development Reviews.
- Continue to support the efforts of Renaissance Downtowns to revitalize Huntington Station.
- Draft modifications to the Melville Plan with the objective of adoption of the plan by the Town Board.
- Continue activities toward completion of Draft Local Waterfront Revitalization Plan.
- Support the preparation and development of localized comprehensive plans.
- Complete the development of a Capital Projects GIS Portal for evaluating capital program goals and individual project progress.
- 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.



Planning & Environment

Anthony J. Aloisio, Director

◆ Performance Measures:

Below are the 2022 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.
- 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	2019	2020	2021	2022 (estimated)
EOSPA Open Space Acquisitions	1	3	0	2
Park Improvement Projects	7	12	7	8
Neighborhood Enhancement Projects	7	3	4	6
Green Infrastructure Projects	1	3	1	1

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

Description	2019	2020	2021	2022 (estimated)
Bond Extensions	131	68	74	65
Lot Line Changes	10	2	6	4
Radius Searches	539	69	74	125
Site Plan-Pre-Application	199	74	79	150
Site Plan Application	64	31	26	30
Subdivision-Pre-Application	9	10	7	5
Subdivision-Preliminary Approval	9	3	7	12
Subdivision-Final Approval	12	4	9	6
TOD Flow Applications	9	10	15	10
Tree Permits	1591	735	780	800
ZBA Applications	389	151	108	180
Zone Changes	8	6	6	12



Planning & Environment

Anthony J. Aloisio, Director

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Planning & Manage Development	A8684	\$ 6,675	\$ 64,362	\$ 64,362	\$ 35,000
Zoning Board of Appeals	B8010	162,531	193,455	193,455	178,425
Planning Department	B8020	1,600,969	1,576,333	1,548,733	1,533,912
Planning Board	B8025	123,271	129,455	129,455	129,425
Conservation Board	B8710	-	16,205	-	16,200
Total Expenses		\$ 1,893,446	\$ 1,979,810	\$ 1,936,005	\$ 1,892,962

Revenues					
Zoning Fees	B2110	\$ 51,175	\$ 138,000	\$ 95,000	\$ 138,000
Planning Board Fees	B2115	445,437	300,000	300,000	300,000
Other Home & Comm Services	B2189	-	-	283,267	-
Other Permits-Town Engineer	B2590	152,317	90,000	140,000	90,000
Total Revenues		\$ 648,929	\$ 528,000	\$ 818,267	\$ 528,000

Net Department Costs		\$ 1,244,517	\$ 1,451,810	\$ 1,117,738	\$ 1,364,962
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			2022		
Authorized Positions	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget
Planning & Manage Development	A8684	0	0	0	0
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	18	18	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		32	32	30	31



Planning & Environment

Anthony J. Aloisio, Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,675,748	\$ 1,576,375	\$ 1,550,075	\$ 1,607,132
Employee Benefits and Taxes	128,355	137,807	136,602	128,030
Contractual Costs, Materials & Supplies	89,343	265,628	249,328	157,800
Total Expenses	\$ 1,893,446	\$ 1,979,810	\$ 1,936,005	\$ 1,892,962
<u>Revenues</u>				
Department Income	\$ 496,612	\$ 438,000	\$ 678,267	\$ 438,000
Licenses and Permits	152,317	90,000	140,000	90,000
Total Revenues	\$ 648,929	\$ 528,000	\$ 818,267	\$ 528,000
Net Cost	\$ 1,244,517	\$ 1,451,810	\$ 1,117,738	\$ 1,364,962
<u>Net Cost by Fund</u>				
General Fund	\$ 6,675	\$ 64,362	\$ 64,362	\$ 35,000
Part Town	1,237,842	1,387,448	1,053,376	1,329,962
Total Net Cost	\$ 1,244,517	\$ 1,451,810	\$ 1,117,738	\$ 1,364,962



Public Safety

Joseph Cirigliano, Director

◆ Departmental Mission:

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

◆ Legal Authority:

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

◆ Operating Environment:

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

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

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

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

Code Enforcement Division: Responsible for enforcing the Code of the Town of Huntington and the New York State Property Maintenance Code affecting the Town through measures that emphasize compliance. This division performs investigations based on complaints as well as proactively identifying life safety issues. The Sign Bureau and Accessory 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 Abandoned Vehicle Bureau handles the identification and removal of abandoned vehicles



Public Safety

Joseph Cirigliano, Director

on Town properties and roads.

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

◆ Workload Indicators:

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

Security Division

- Issued approximately 11,991 summonses for parking violations in 2021.
- Conducts 24-hour security patrols across a 94 square mile operating area.
- Provides security details to all major Town related functions and special events.
- Monitors video surveillance for Town owned facilities and locations.

Park Ranger Division

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

Code Enforcement Division

- Performs approximately 7,300 annual investigations of potential code infractions and apartment rentals.
- Initiates approximately 4,500 new code enforcement investigations annually.
- Maintains Vacant Property registry.
- Issues Rental and Accessory Apartment permits (totaling approximately 4,200 combined).

Animal Control Division

- Dog intake in 2021: 183 of which 105 were returned to their owners.
- Adopted 20 dogs in 2021 and transferred 17 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.

Special Operations Division

- Maintains and collects parking fees for more than 619 metered parking spaces.
- Processed approximately 1,400 abandoned vehicle complaints throughout the Town of Huntington.



Public Safety

Joseph Cirigliano, Director

◆ 2022 Achievements:

Public Safety Department achieved the following milestones in 2022:

- Security Division continues to take on new and varied responsibilities for safeguarding Town properties and facilities.
- The Parking Enforcement Team continues to ramp-up its vehicle immobilization program, generating significant collections from the pool of delinquent parking ticket recipients.
- The Barnacle immobilization device was introduced in the Town, 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.
- Special Operations Division continues to support growth in utilization of the Passport parking App.
- Animal Control continues to successfully rehabilitate dogs for adoption. Animal Control is eager to reestablish their successful Transfer program, pulling dogs at risk of euthanasia from local shelters and including them in the Town of Huntington's immersive socialization program.

◆ 2023 Goals:

Public Safety Department is pursuing the following goals in 2023:

- The Department of Public Safety will continue to streamline operations and improve efficiency while maintaining a focus on the safety of both employees and residents.
- We currently anticipate working with a video/technology vendor to complete a major project at the Huntington LIRR station, which will also result in a significant upgrade to our video monitoring capabilities at Town Hall.
- 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 certain portions of the Town's codes.
- Public Safety continuously examines the Town's parking meter and enforcement systems for opportunities to improve the Town's parking experience.



Public Safety

Joseph Cirigliano, Director

◆ Performance Measures:

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

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

Description	2020	2021	2022 (estimated)
Code Enforcement Notices of Violation issued (BAA)	385	695	850

- Monitor and maintain the number of animal adoptions.

Description	2020	2021	2022 (estimated)
Animal Adoptions	24	20	30

- Monitor and track the number of parking summonses issued.

Description	2020	2021	2022 (estimated)
Parking Summonses	4,729	11,991	15,600+/-



Public Safety

Joseph Cirigliano, Director

			2022		
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Traffic Violations Board	A1130	\$ 98,463	\$ 110,168	\$ 110,168	\$ 100,000
Public Safety Administration	A3010	3,200,313	3,332,387	3,401,691	3,298,135
Control of Animals	A3510	1,211,845	1,089,274	1,138,774	1,035,135
Code Enforcement-Safety Inspect	A3621	313,174	344,115	325,115	351,266
Handicapped Enforcement Prog	A6010	-	-	-	-
Rental Registration	B3621	210,048	214,828	215,828	220,124
Zoning & Building Inspections	B3622	1,070,550	1,001,387	1,027,387	1,009,881
Accessory Apartment Compliance	B8036	218,132	254,498	232,598	259,341
Total Expenses		\$ 6,322,525	\$ 6,346,657	\$ 6,451,561	\$ 6,273,882
Revenues					
Other Public Safety Income	A1589	\$ 123,309	\$ 110,000	\$ 91,000	110,000
Parking Meter Fees	A1740	620,819	900,000	750,000	900,000
Dogs Other	A2543	7,131	12,000	9,500	12,000
Fines & Forfeited Bail	A2610	420,390	275,000	515,000	275,000
Parking Violation Fines	A2611	800,354	1,000,000	898,000	1,000,000
Sale Abandoned Vehicles	A2666	48,746	-	-	-
Rental Registration	B2412	437,175	375,000	358,000	375,000
Accessory Apartment Permits	B2555	1,060,885	650,000	355,000	650,000
Accessory Apartment Penalties	B2559	7,975	10,000	2,000	10,000
Sign Permits	B2595	260,464	300,000	262,000	300,000
Total Revenues		\$ 3,787,248	\$ 3,632,000	\$ 3,240,500	\$ 3,632,000
Net Department Costs		\$ 2,535,277	\$ 2,714,657	\$ 3,211,061	\$ 2,641,882



Public Safety

Joseph Cirigliano, Director

Authorized Positions	Fund/ Division	2022			
		2021 Actual	Modified Budget	2022 Actual	2023 Budget
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	25	26	25	25
Control of Animals	A3510	7	7	6	7
Code Enforcement-Safety Inspect	A3621	3	3	3	3
Handicapped Enforcement Prog	A6010	0	0	0	0
Rental Registration	B3621	3	3	3	3
Zoning & Building Inspections	B3622	11	13	10	12
Accessory Apartment Compliance	B8036	3	3	3	3
Department Total		52	55	50	53

	2022			
	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses				
Salary and Wages	\$ 5,459,514	\$ 5,429,809	\$ 5,549,413	\$ 5,401,514
Employee Benefits and Taxes	421,435	439,382	439,382	431,468
Contractual Costs, Materials & Supplies	292,547	382,444	367,744	387,900
Fixed Assets	149,029	95,022	95,022	53,000
Total Expenses	\$ 6,322,525	\$ 6,346,657	\$ 6,451,561	\$ 6,273,882

Revenues				
Departmental Income	\$ 1,181,304	\$ 1,385,000	\$ 1,199,000	\$ 1,385,000
Licenses and Permits	1,336,455	972,000	628,500	972,000
Fines & Forfeitures	1,220,743	1,275,000	1,413,000	1,275,000
Sale Prop/Comp Loss	48,746	-	-	-
Total Revenues	\$ 3,787,248	\$ 3,632,000	\$ 3,240,500	\$ 3,632,000

Net Cost	\$ 2,535,277	\$ 2,714,657	\$ 3,211,061	\$ 2,641,882
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Net Cost by Fund				
General Fund	\$ 2,803,046	\$ 2,578,944	\$ 2,712,248	\$ 2,487,536
Part Town	(267,769)	135,713	498,813	154,346
Total Net Cost	\$ 2,535,277	\$ 2,714,657	\$ 3,211,061	\$ 2,641,882



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 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 2021-2022 totaled \$1,132,222,275.96 of which \$1,105,857,174.47 was collected. Approximately 36,000 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 28,000 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 2021-2022, 524 exemptions were removed, adding back \$905,978.68 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 2021-2022 there were 3,685 water re-levies totaling \$727,327.52. Fourteen properties carried a Demo/Cleanup Rubbish charge in the amount of \$13,298.09 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2021-2022, the tax billing process included blight abatement charges in the amount of \$60,000.00. There were 327 County sewer re-levy charges totaling \$359,934.97 for the year 2021-2022.

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 2021-2022 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 response to the Covid Pandemic, the office incorporated physical and procedural changes to increase the safety of our taxpayers and staff. These efforts have been modified to reflect the ever-changing nature of Covid.

In 2021-2022, 554 checks were returned unpaid (bounced), representing \$4,735,995.25 in cancelled payments. Refunds for overpayment and duplicate payments of taxes on 730 properties due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2021-2022 totaled \$1,798,933.51. Adjustments were made to parcels due to Small Claims Reviews (SCAR) and Tax Certiorari actions, causing 1,359 adjusted bills to be created and mailed to property owners. Approximately 374 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 8,550 water bills quarterly.

◆ 2022 Achievements:

- With retirement/attrition of long-term employees reduced costs incurred by the Town by using underutilized staff from other departments during the pandemic.
- Provided unique opportunities for students of varying abilities to contribute to the Office.
- 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.
- 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 and additional communication.
- Identified residents eligible for STAR and Enhanced STAR exemptions and provided information to secure same as well as responded to inquiries on various topics related to property.
- Continued cross training of staff to increase office efficiency.

◆ 2023 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 some administrative support.
- Explore cost saving measures for our residents.



Receiver of Taxes

Jillian Guthman, Tax Receiver

◆ Performance Measures

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



Receiver of Taxes

Jillian Guthman, Tax Receiver

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Receiver of Taxes	A1330	\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710
Total Expenses		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710
Net Department Costs		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Receiver of Taxes	A1330	6	8	6	7
Department Total		6	8	6	7

Employee Benefits and Taxes		46,419	48,462	48,462	47,359
Contractual Costs, Materials & Supplies		91,080	86,288	85,788	95,800
Fixed Assets		-	4,500	-	2,000
Total Expenses		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710
Net Costs		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710

Net Cost by Fund					
General Fund		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710
Total Net Cost		\$ 738,420	\$ 678,609	\$ 713,609	\$ 737,710



Town Attorney

Deborah Misir, Town Attorney

◆ Departmental Mission:

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

◆ Legal Authority:

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

◆ Operating Environment:

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

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

◆ Workload Indicators:

- Matters handled by the Town Attorney's Office have been steadily increasing. In 2017, the Office handled 838 files; in 2018, the Office handled 996 files; in 2019, the Office handled 1,155 files; in 2020, the Office handled 1,222 files; in 2021, the Office handled 1,524 files; and this year we are on pace with 2021, with 714 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 since 2016. Furthermore, with the economy in flux, we expect the trend to continue upward.



Town Attorney

Deborah Misir, Town Attorney

- 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 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.
- 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.

◆ 2022 Achievements:

- Assisted in Town response to the COVID-19 pandemic by evaluating impact of federal and state pandemic relief and sick leave laws and executive orders on the Town and its employees.
- Researched permissible uses and reporting requirements governing the Town's portion of American Rescue Plan Act funds.
- Assisted with the procuring, negotiating and finalizing of contract for online building permit software, as part of Building Department overhaul.
- Assisted with the procuring, negotiating and finalizing of contract for Section 457 Deferred Compensation Plan services, to better meet the needs of employees, such as via lower investment fund fees.



Town Attorney

Deborah Misir, Town Attorney

- Negotiated and finalized transfer of \$465,000 in NYSDEC grant funds originally awarded to Town, to the NYSDOT, for critical Halesite drainage project, relieving Town of cost and expense of undertaking project on its own.
- Drafted legislation in response to New York State’s Marihuana Regulation and Taxation Act, including updating multiple sections of the Town Code and opting-out of retail and on-site consumption establishments, in order to preserve residents’ and visitors’ safety and quality of life.
- Attorney served on Advisory Committee for Energy Efficiency and Renewables (“ACEERS”), whose work resulted in the NYSDEC’s certifying Huntington as a bronze certified Climate Smart Community in March 2022.
- Assisted various Town Departments in administering return-to-work protocols in accordance with CDC and NYSDOH emerging guidance, to maintain continuity of services while ensuring employee safety.
- Assisted and advised the Department of Engineering on residential applications to submit a memo request to the Zoning Board if the variance relief sought was 12 inches or less to be considered as a “lawful minor encroachment” in an effort to move applications more quickly through the process for residents and avoid a technical application for what would be a very minor application.
- Drafted Local Law to prohibit “glamping” within the Town.
- Obtained Supreme Court temporary restraining order against property owner engaging in unsafe and illegal construction in residential neighborhood.
- Assisted with the negotiation and finalization of agreement to transfer \$22 million in American Rescue Act Plan funds, to Suffolk County, to extend sewer service in Huntington Station, as part of partnership with the County benefitting the local economy and environment.
- 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; drafted amended complaint.
- Negotiated the revocation of permits and a license to install fire sprinklers that were fraudulently obtained.
- Oversaw the application and execution of the contract with Suffolk County for Department of Human Services programming.
- Defended the Town in Article 78 Bid Protests.
- Settled major federal case, *Housing Help v. TOH, et al.*, regarding the development of Matinecock Court.
- Oversee and monitor all complex litigation cases.
- Recovered \$95,130.43 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 29 blighted properties currently being acted upon, with 4 additional properties entering into Restoration Agreements; 4 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”.



Town Attorney

Deborah Misir, Town Attorney

- Engaged in various actions concerning Town property, including the negotiation and drafting of various license agreements.
- Negotiate collective bargaining agreements on behalf of the Town.
- Significantly decreased backlog of Traffic Violations matters.

◆ 2023 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.

	2021	As of 6-30-22
Number of Amendments (adopted)	44	8

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2021	As of 6-30-22
Parking Summons - Prosecuted / Processed	9942	5412
Criminal Summons – Prosecuted / Processed	18	48
Contracts – Negotiated / Drafted	566	270
Bureau of Administrative Adjudication Violations Issued	1639	814



Town Attorney

Deborah Misir, Town Attorney

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Town Attorney	A1420	\$ 3,602,087	\$ 2,611,789	\$ 2,528,567	\$ 2,608,637
Judgements and Claims	A1930	1,104,318	524,881	630,000	350,000
Town Attorney	B1420	75,641	81,595	78,995	90,580
Total Expenses		\$ 4,782,046	\$ 3,218,265	\$ 3,237,562	\$ 3,049,217
Revenues					
Town Attorney Fees	A1265	29,500	50,000	24,500	50,000
Film Permits	A2592	8,000	5,000	5,150	5,000
Total Revenues		\$ 37,500	\$ 55,000	\$ 29,650	\$ 55,000
Net Department Costs		\$ 4,744,546	\$ 3,163,265	\$ 3,207,912	\$ 2,994,217

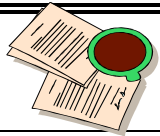
		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Town Attorney	A1420	12	15	12	12
Judgements and Claims	A1930	0	0	0	0
Town Attorney	B1420	0	0	0	0
Taxes & Assessments	C1950	0	0	0	0
Department Total		12	15	12	12



Town Attorney

Deborah Misir, Town Attorney

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,867,011	\$ 1,691,722	\$ 1,710,970	\$ 1,800,747
Employee Benefits and Taxes	143,312	152,495	152,495	143,470
Contractual Costs, Materials & Supplies	2,766,625	1,367,048	1,367,097	1,103,000
Fixed Assets	5,098	7,000	7,000	2,000
Total Expenses	\$ 4,782,046	\$ 3,218,265	\$ 3,237,562	\$ 3,049,217
<u>Revenues</u>				
Departmental Income	29,500	50,000	24,500	50,000
Licenses and Permits	8,000	5,000	5,150	5,000
Total Revenues	\$ 37,500	\$ 55,000	\$ 29,650	\$ 55,000
Net Cost	\$ 4,744,546	\$ 3,163,265	\$ 3,207,912	\$ 2,994,217
<u>Net Cost by Fund</u>				
General Fund	\$ 4,668,905	\$ 3,081,670	\$ 3,128,917	\$ 2,903,637
Part Town	75,641	81,595	78,995	90,580
Total Net Cost	\$ 4,744,546	\$ 3,163,265	\$ 3,207,912	\$ 2,994,217



Town Clerk

Andrew Raia, Town Clerk

◆ Departmental Mission:

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

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

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

◆ Legal Authority:

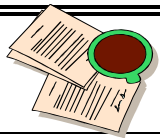
Section 30 of Town Law of the State of New York; Town Law, Sections 65a(4) and 90; Municipal Home Rule Law, Section 27(6); Public Officers Law, Sections 31(5) and 87(3)(c); Election Law; Domestic Relations Law, newly adopted Sections 10a, 10g and 13-d; Public Health Law - Article 41, Section 4100; Alcohol Beverage Control Law, Section 64(2a); Vehicle and Traffic Law, Article 32, Sections 1203A and 1203H; General Business Law, Article 29-F(Sections 580-596); General Municipal Law, Article 14-H(Section 480,498) - Article 9(Sections 185-195n) and Section 50f; Environmental Conservation Law, Sections 11-0713; Local Government Records Law (Chapter 737, Laws of 1987); Article 57-A, Arts and Cultural Affairs Law; 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.

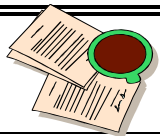
The New York State Department of Health has implemented a long-range planning project that includes the consolidation of certain registration districts. In the Town of Huntington that will apply to the Veterans Hospital in Northport and the former Long Island Developmental Center facility. This will 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 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



Town Clerk

Andrew Raia, Town Clerk

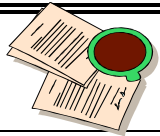
in conjunction with the Director of Information Technology has established a policy for the preservation and retention of electronic records so that paper records that have been scanned in accordance with Resolution 2019-665 can be destroyed. Town Board Resolution 2019-665 was passed unanimously by the Town Board on December 17, 2019 authorizing this policy.

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

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

Secretary to the Town Board: As Secretary to the Town Board, the Town Clerk is responsible for maintaining all of the records generated relative to Town Board meetings and Town Board matters. The number of residents that speak during any Town Board meeting 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 31 searches were conducted in 2021 and 17 searches from Jan – June 2022. In 2021 the Town Clerk's office received 146 Notices of Claim and 68 Litigation documents. From Jan – June 2022 there were 62 Notices of Claim and 37 Litigation documents received.

Registrar of Vital Statistics: The workload for the Registrar of Vital Statistics depends on the number of births and deaths that occur annually, as well as daily certified transcript requests. In addition, the department also processes birth and death verifications for military, state and federal agencies. A high volume of requests continues to be received from the NYS Department of Social Services and Child Protective Services for certified birth transcripts and Acknowledgments of 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 amended electronically. In March 2022 the Electronic Death Registration System was changed to the New York State Database Application for Vital Events (DAVE).



Town Clerk

Andrew Raia, Town Clerk

◆ Workload Indicators:

As **Licensing agent**, the Town Clerk's staff is responsible for Bingo/Games of Chance Licenses (Bell Jar, Raffle and Las Vegas Night Licenses), Marriage Licenses, Dog Licenses, Christmas Tree Sale Permits, Disability Parking Permits, Taxi, Peddler and Tow Truck Licensing, just to name a few. In 2021 the Town Clerk's Office issued approximately 2,563 various licenses and 26,917 permits. For the first six months of 2022 there were over 1,566 various licenses and over 11,408 permits issued.

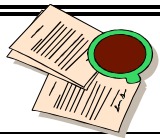
Acting as **Secretary to the Town Board**, legal notices are published in two (2) separate local Town newspapers and on occasion, Newsday, Bilingual News and Minority Commerce Weekly.

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

The **Records Management Program** consists of two facilities; the Records Center and the Archives. The Records Center conducts a disposition of records bi-annually to remove any record that has met the required State retention period. Records are continually transmitted to the Records Center for storage and retrieved by their Departments for reference. 1206 cubic feet of records were disposed of from July 1, 2021 through June 30, 2022. 2131 cubic feet of records have been received for storage. Approximately 1108 requests for records and research have been answered during this same time frame.

◆ 2022 Achievements:

- All current Birth Certificates, Marriage Licenses and Death Certificates have been back-scanned and new records are being scanned as they are filed.
- Began licensing Collateral Loan Brokers as per Town Board Resolution 221-265 in accordance with New York State General Business law.
- Continued the program adding all Agendas, Resolutions and verbatim transcripts from all Town Board Meetings to the Town of Huntington's website shortly after the conclusion of the meeting. Agendas, resolutions and verbatim transcripts are put on Laserfiche as well, for the benefit of all Town departments.
- Continue to work with the Information Technology Department to select a program to create and track agendas and resolutions electronically allowing for multiple departments to be informed of the latest versions of these documents.
- From January 2022 to June 2022, 10 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 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



Town Clerk

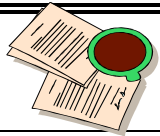
Andrew Raia, Town Clerk

using a flatbed scanner that is capable of scanning bi-tonal images at 300 dpi producing JPEG files. Due to the fragile state of our manuscripts, the Archivist oversees the scanning process making sure that proper handling of the manuscripts is exercised. In an effort to preserve the authenticity of the documents, the original spelling is observed in the transcriptions, which must be proofread by the Archivist, and the digital images reflect the physical condition of the documents. Their digital images, therefore, show discolorations, heavy fold markings, and varying tones in the paper. Our most delicate materials are housed in clear Mylar sleeves which allow scanning without removal of the items. Although the presence of Mylar might be detected in the digital image it does not take away from the image. Our goal is to upload 250 manuscripts per year. From May 2021-June 2022 148 manuscripts have been uploaded with the appropriate metadata in Content DM- 97. 48 of them have multiple pages. From June 2021-June 2022 the collection has been viewed 3,690 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 is "Libraries-Read, Learn, Discover" that explores the history of libraries in our town, running from May 2022 through December 2022.
- We have a summer intern in the Archives who will work three days per week performing clerical tasks at the direction of the Archivist.
- Tracking agendas and resolutions electronically to allow conformation and correction to be accomplished electronically.
- 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.
- Implemented 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 back log at the Resource Recovery Plant as we are sending smaller quantities which do not monopolize the pit. In 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.
- In the Spring of 2022, the Archives hosted and coordinated a workshop for the Consider the Source project, for the Long Island Region. The full day workshop was designed to facilitate and foster collaboration between K-12 educators and those working in local museums, archives and libraries in order to develop instructional material for grades K-12 statewide.

◆ 2023 Goals:

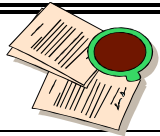
- Continue to work with IT creating workflow for the all modules of the OpenGov program.
- By the end of 2023, begin the process of eliminating physical Commuter Parking Permits by interfacing with a program that will allow the scanning of license plates by Public Safety Code Enforcement.
- Continue 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.
- In light of the pandemic, the town will continue to showcase annual exhibitions sponsored by the Archives.



Town Clerk

Andrew Raia, Town Clerk

- 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. Formulate and implement a plan for disposition of records stored in the Records Center that have been scanned in accordance with resolution 2019-665 Retention and Preservation of Electronic Records.
- The Archives, with assistance from the National Archives and Huntington Public Library, will implement an interactive maps presentation/exhibition using maps in our collection or the State Archives.
- Content DM digitization program of the Town's historical records.
- Continue the process of consolidating the registration districts of the 3 Incorporated Villages and the Village of Northport into one district by urging the Village boards to pass resolutions to forward to the Suffolk County legislature as per Public Health Law 4120 (2) (a). When all Villages' legislation is passed, the process will move to the Suffolk County Legislature. As of June 2022, 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 "Legal History of the Town of Huntington."
- 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.



Town Clerk

Andrew Raia, Town Clerk

◆ Performance Measures :

Secretary to the Town Board- The following chart is a tally of the number of legal notices published in each paper for 2021 and the first six months of 2022, in addition to other work indicators:

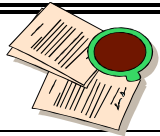
	<u>2021</u>	<u>Jan-June 2022</u>
Zone Change Applications	7	9 *
Public Hearings	32	15
Notices of Enactment	23	8
Bonding Resolutions	38	31
Local Law Introductory Hearings	71	18
Local Law Enactments	68	16
Miscellaneous Legal Notices	40	9**
Notices of Claim Received	146	62
Litigation Documents Received	68	37
Searches Performed	31	17
Total publication fees	\$2,435.79	\$662.65

*Includes 1 application for revocation of historic district

** Includes 1 Executive Order, 2 Permissive Referendums, 3 Blighted Properties, 3 Public Notices- Town Board Meeting Schedule

Registrar of Vital Statistic Division

	<u>2021</u>	<u>Jan- June</u> <u>2022</u>
Certificates of Live Birth Registration	1,867	881
Certificates of Death/ Burial Permits Processed	2,595	1,336
Birth Certificate Corrections/ Amendments	36	43
Certified Transcripts of Birth	2,973	1,638
Certified Transcripts of Death	24,890	12,455
New Acknowledgements of Parentage	461	196
Genealogy Requests	43	21
Marriage Licenses	936	471
Certified Marriage Transcripts	2,173	1,141
TOTAL LICENSES PROCESSED	29,480	12,974

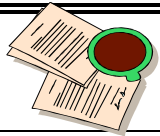


Town Clerk

Andrew Raia, Town Clerk

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Projected	2023 Budget
Expenses					
Town Clerk	A1410	\$ 791,740	\$ 879,012	\$ 863,212	\$ 826,972
Town Clerk Record Center	A1411	168,916	181,758	177,530	184,637
Town Board Meetings & Admin	A1412	88,128	89,489	84,774	85,500
Commuter Parking	A1415	222,064	157,828	156,466	167,089
Registrar of Vital Statistics	B4020	118,383	165,747	152,047	164,659
Total Expenses		\$ 1,389,231	\$ 1,473,834	\$ 1,434,029	\$ 1,428,857
Revenues					
Clerk Fees	A1255	\$ 361,556	\$ 300,000	\$ 365,000	\$ 350,000
Town Clerk-Publication Fees	A1257	2,436	3,000	2,141	3,000
Bingo Licenses	A2540	22,456	20,000	28,150	20,000
Marriage Officer Fee	A2541	-	-	-	-
Dog Licenses	A2544	7,901	10,000	7,200	10,000
Licenses, Other	A2545	6,125	9,000	6,000	9,000
Parking Permits	A2556	573,975	960,000	650,000	960,000
Clerk Fees	B1255	8,525	10,000	38,350	10,000
Registrar Fees	B1601	273,820	230,000	230,000	250,000
Total Revenues		\$ 1,256,794	\$ 1,542,000	\$ 1,326,841	\$ 1,612,000
Net Department Costs		\$ 132,437	\$ (68,166)	\$ 107,188	\$ (183,143)

		2022			
	Fund/ Division	2021 Actual	Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Town Clerk	A1410	9	10	10	10
Town Clerk Record Center	A1411	1	1	1	1
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	3	3
Registrar of Vital Statistics	B4020	2	2	2	2
Department Total		15	16	16	16



Town Clerk

Andrew Raia, Town Clerk

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,190,086	\$ 1,258,613	\$ 1,223,523	\$ 1,225,577
Employee Benefits and Taxes	92,161	101,100	101,100	98,180
Contractual Costs, Materials & Supplies	106,257	109,121	104,406	105,100
Fixed Assets	727	5,000	5,000	-
Total Expenses	\$ 1,389,231	\$ 1,473,834	\$ 1,434,029	\$ 1,428,857
<u>Revenues</u>				
Departmental Income	\$ 646,337	\$ 543,000	\$ 635,491	\$ 613,000
Licenses and Permits	610,457	999,000	691,350	999,000
Total Revenues	\$ 1,256,794	\$ 1,542,000	\$ 1,326,841	\$ 1,612,000
Net Costs	\$ 132,437	\$ (68,166)	\$ 107,188	\$ (183,143)
<u>Net Cost by Fund</u>				
General Fund	\$ 296,399	\$ 6,087	\$ 223,491	\$ (87,802)
Part Town	(163,962)	(74,253)	(116,303)	(95,341)
Total Net Cost	\$ 132,437	\$ (68,166)	\$ 107,188	\$ (183,143)



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.

◆ 2022 Achievements:

The Town Board’s 2022 significant achievements include:

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

◆ 2023 Goals:

The Department’s 2023 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:

	2019	2020	2021	2022 As of 6/30
Restoration of Blighted Properties	57	48	50	7
Local laws enacted	60	53	67	14



Town Council

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

	Fund/ Division	2021 Actual	2022		2023 Budget
			Modified Budget	2022 Projected	
Expenses					
Town Board	A1010	\$ 679,492	\$ 714,618	\$ 704,979	\$ 714,856
Constituent Services	A1225	299,910	299,774	299,774	300,218
Total Expenditures		\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074
Net Department Costs		\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074

Authorized Positions	Fund/ Division	2021 Actual	2022		2023 Budget
			Modified Budget	2022 Actual	
Town Board	A1010	9	9	9	9
Constituent Services	A1225	4	4	4	4
Department Total		13	13	13	13

	2021 Actual	2022		2023 Budget
		Modified Budget	2022 Projected	
Expenses				
Salary and Wages	\$ 908,680	\$ 932,887	\$ 923,248	\$ 933,839
Employee Benefits and Taxes	69,660	74,655	74,655	74,385
Contractual Costs, Materials & Supplies	1,062	6,850	6,850	6,850
Total Expenditures	\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074
Net Cost	\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074
Net Cost by Fund				
General Fund	\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074
Total Net Cost	\$ 979,402	\$ 1,014,392	\$ 1,004,753	\$ 1,015,074



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

◆ Legal Authority:

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.

◆ 2022 Achievements:

The Town Supervisor's significant 2022 achievements include, but are not limited to, the following:

- Moody's Investors Services reaffirmed the Town's AAA bond rating for the second consecutive post-pandemic year, an impressive fiscal milestone that allowed the Town to save taxpayers \$177,808 in 2022 by refinancing \$3,446,680 in outstanding bonds.
- For the 23rd consecutive year, the Town has received a Certificate of Achievement from the national organization representing government finance professionals for transparency in financial reporting practices, the highest form of recognition in the area of governmental accounting and financial reporting, representing a significant accomplishment by a government and its management.
- Implemented a common-sense COVID return-to-work policy on January 6, reversing critical workforce staffing shortages.
- The Town 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.
- The Town closed a loophole in the Zoning Code to prevent the expansion of apartment building development and prevent the use of municipal parking lots to satisfy off-street parking requirements for proposed projects.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- Continued the ongoing revitalization of Huntington Station, including the grand opening of the Manor Field Spray Park; investment in the renovation of Alfred J. Walker Memorial Park; the sale of Veterans affordable housing condos at Columbia Terrace; renovating the South Parking Lot at the Huntington LIRR Train Station and investing in video surveillance for the commuter parking garages to improve public safety.
- Made significant progress on modernizing the Building Department, with newly appointed department leadership initiating operational changes to eliminate redundancies and cut red tape while investing in 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 Town launched a monthly electronic newsletter in collaboration with every Town Elected Official and Town Department to provide critical and timely information for residents and increase government transparency.
- 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 accepted the Crab Meadow Watershed Hydrology Study and Stewardship Plan, approved new shellfish reseeding partnerships, and invested in sewer infrastructure upgrades to enhance local water quality.
- The Town prioritized investment in cyber security upgrades to protect constituent data, operations and systems reliability from security breaches and cyber-attacks.
- Launched an initiative to increase ridership on the Town's HART Bus fixed route system to get more "Cheeks in the Seats," promote sustainable transportation, and reduce traffic congestion.
- The Town raised \$6,395 for Veterans' services from proceeds donated to the Huntington Human Services Institute commemorating the 50th anniversary of Huntington's Vietnam KIA Memorial.
- The Town raised over \$9,500 in private donations for Give A Dog A Dream during the Betty White Challenge; the charity funds medically necessary surgeries, treatments, and behavior modification training for the Town's shelter dogs.

The Youth Bureau's 2022 achievements included the following:

- Project Excel implemented a Career Day at Stimson Middle School. Youth are administered a career interest inventory and guided through options of college or vocational school. The group is then broken up into smaller breakout groups where their own career choices are explored. 249 youth participated in Career Day.
- Tri CYA's Community and Schools Together (CAST) program implemented Family Events programming to give caretakers the opportunity to spend time with their children. Specific events included a paint night, LI Ducks Game, pumpkin picking, apple picking, Cinco De Mayo Night and Bingo Night. A Total of 117 youth and family members participated in these family strengthening events.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- Huntington Drug and Alcohol Prevention Services provided 1,628 middle school youth with Too Good for Drugs. This evidence-based program that puts social and emotional learning to work through fun and interactive lessons, building the skills needed to make healthy decisions and achieve success. The program promotes positive, pro-social attitudes and behavior, while fostering healthy relationships, resistance to substance abuse and conflict, and resistance to negative peer pressure and influence.
- Sanctuary partnered with Project Excel to implement the Summer at Excel program during July and August of 2021. This partnership included Craft Your Care, Improvisational theatre workshop, Mindful Journaling, and Team Building and served a total of 14 youth.
- Grandfriends, a cornerstone Youth Directions and Alternatives (YDA) program, provides intergenerational socialization opportunities between high school students and senior citizen residents of The Atria, an assisted living community. Specific activities included pumpkin painting, outdoor caroling with the Northport High School Choir, and safe outdoor interactions. Seventy-two youth participated in Grandfriends.
- REACH CYA provided 15 trips and served 135 unduplicated youth. Trips offered included: Adventureland, Zip-lining, Kayak & Paddle Boarding, Horseback Riding, Go-Carts, Miniature Golf, I Fly Trapeze, Fishing, 2 Hour Sail aboard the Christeen, Nail Salon, Whale Watch Cruise and Surf Camp at Bunger-Gilgo Beach. Also offered were (2) 3-day Teen Enrichment Experiences at Otsego Park which included social, recreational and community service activities.
- Soccer Clinic- Tri Community and Youth Agency (Tri CYA) hosted an 8-week soccer clinic at Breezy Park over the summer. This was a new program for which over 20 youth attended. Volunteers and staff acted as coaches.
- Huntington Youth Court offered a new Spring Training workshop series for 28 youth volunteer members. Workshops included topics to train participants to handle real-life cases involving their peers, offering a restorative response to misbehavior. Topics included delivering opening statements, direct and cross examinations, closing statements, objections and evidence submissions.
- Youth Bureau Community and Youth Agencies and Projects developed 61 new programs to meet the emerging the needs of youth and families. Examples include: Anti Bias Concert, Art Mural, Northport Historical Society Scavenger Hunt, Beach Clean Up, Voices on Vinyl, Marine Educational Trip, Video game Design, National Kindness Day, Surf Clinic, Improvisational theatre workshop, Girls Who Code Ambassador program and Valentine's for Seniors.

The Town Historian's 2022 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 creation of the South Village Historic District.
- Worked with various historical organizations through the Town of Huntington Historic Partnership.
- Made several online and in person presentations on a variety of historical topics, including walking tours of Huntington village and tours of the Van Wyck-Lefferts Tide mill.
- 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.



Town Supervisor

Edmund J. Smyth, Town Supervisor

◆ 2023 Goals:

The Town Supervisor's 2023 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.
- Modernize Town services, with a focus on the Building Department, making services available online.
- 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.
- 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.
- 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.
- Implement an "Apples to Apples" neighborhood revitalization program, giving property owners a tax incentive for energy-efficient home improvements, encouraging investment in single-family homes to create jobs and reduce neighborhood blight (this is a long shot).
- Increase ridership and put more "Cheeks in the Seats" on the Town's HART Bus fixed route transit system to offset Huntington Area Rapid Transit's fixed operational costs, promote sustainable transportation, and reduce traffic congestion.
- 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.
- Continue a focus on recycling initiatives as part of a plan to address the solid waste disposal crisis.

The Youth Bureau's 2023 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.



Town Supervisor

Edmund J. Smyth, Town Supervisor

The Town Historian’s 2023 Goals include the following:

- Research and write the text for the installation of one or more additional historical marker.
- Secure funding to replace missing historical markers.

◆ 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	2020	2021	2022 (estimated)
# of community impact programs	62	97	75
Attendance at community impact programs	8,188	11,176	9,000

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

Description	2020	2021	2022 (estimated)
# of Youth Development programs	184	236	200
Attendance at Youth Development programs	2,574	2,486	2,000

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

Description	2020	2021	2022 (estimated)
# of overall Youth Bureau programs	482	547	500
Attendance at Youth Bureau programs	13,979	19,412	18,000



Town Supervisor

Edmund J. Smyth, Town Supervisor

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

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



Town Supervisor

Edmund J. Smyth, Town Supervisor

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Projected	Budget
Expenses					
Supervisor	A1220	\$ 450,534	\$ 792,440	\$ 802,107	\$ 852,704
Personnel	A1430	572,725	542,422	538,933	518,589
Civil Defense	A3640	27,747	60,618	60,618	56,810
Drug & Alcohol	A4220	764,533	881,470	881,470	881,811
Public Information	A6410	140,926	156,997	156,997	159,642
Youth Program Administration	A7310	584,902	506,390	515,655	620,313
Joint Youth Program	A7320	2,714,258	2,923,835	2,923,835	2,878,155
Town Historian	A7510	73,225	56,471	57,471	56,461
Total Expenditures		\$ 5,328,850	\$ 5,920,643	\$ 5,937,086	\$ 6,024,485
Revenues					
State Aid Youth Services	A3821	\$ 702,090	\$ 675,390	\$ 702,000	\$ 692,101
County Aid Youth Services	A3831	321,315	339,006	321,000	345,562
Other Aid Youth Services-Village	A3833	750	750	750	750
Federal Aid Sanctuary Program	A4820	137,034	200,000	137,000	-
Fed Aid Drug & Alcohol	A4831	(1,798)	-	-	-
Total Revenues		\$ 1,159,391	\$ 1,215,146	\$ 1,160,750	\$ 1,038,413
Net Department Costs		\$ 4,169,459	\$ 4,705,497	\$ 4,776,336	\$ 4,986,072

		2021	2022	2022	2023
	Fund/ Division	Actual	Modified Budget	Actual	Budget
Authorized Positions					
Supervisor	A1220	4	7	6	7
Personnel	A1430	5	5	5	5
Public Information	A6410	1	1	1	1
Youth Program Administration	A7310	5	6	5	6
Town Historian	A7510	1	1	1	1
Department Total		16	20	18	20



Town Supervisor

Edmund J. Smyth, Town Supervisor

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,613,065	\$ 1,842,586	\$ 1,841,668	\$ 1,972,732
Employee Benefits and Taxes	124,264	133,364	150,725	156,187
Contractual Costs, Materials & Supplies	3,591,521	3,933,693	3,933,693	3,884,566
Fixed Assets	-	11,000	11,000	11,000
	\$ 5,328,850	\$ 5,920,643	\$ 5,937,086	\$ 6,024,485
<u>Revenues</u>				
State Aid	\$ 1,024,156	\$ 1,015,146	\$ 1,023,750	\$ 1,038,413
Federal Aid	135,235	200,000	137,000	-
Total Revenues	\$ 1,159,391	\$ 1,215,146	\$ 1,160,750	\$ 1,038,413
Net Cost	\$ 4,169,459	\$ 4,705,497	\$ 4,776,336	\$ 4,986,072
<u>Net Cost by Fund</u>				
General Fund	\$ 4,169,459	\$ 4,705,497	\$ 4,776,336	\$ 4,986,072
Total Net Cost	\$ 4,169,459	\$ 4,705,497	\$ 4,776,336	\$ 4,986,072



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 [The information below does not represent a typical year as they were influenced by factors relating to the COVID-19 Pandemic]

- Provide approximately 39,000 vehicle hours per year of public transportation service.
- Supply approximately 53,000 rides to the public with regularly scheduled buses.
- Supply approximately 24,700 trips for the almost 2,650 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 36,100 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

◆ 2022 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2022 include the following:

Traffic Safety Division:

- Upgraded traffic signals at Carlls Straight Path and Otsego Road, Laurel Road at Dickinson Avenue, Melville Road at Deepdale Drive, East Rogues Path at Whitson Road and Melville Road at Greenhills Road.
- Installed rectangular rapid flashing beacons on Clay Pitts Road and Main Street Rt. 25A to improve pedestrian safety.
- 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.
- 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 Muncicity 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.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- Completed draft policy on speed table selection for residential roads in the Town that experience high vehicle speeding conditions.

Huntington Area Rapid Transit (HART) Bus System:

- Maintained the bus fleet in a state of good repair.
- Initiate an evaluation of the ridership using the fixed route service.
- Began to implement a new Farebox system in the Fixed Route Buses.
- Awarded a contract to a consulting firm to initiate the design phase to install a fuel pump at the HART Bus Facility.
- Awarded a contract to a new vendor to maintain and advertise on the Bus Shelters and to implement an advertising commercial bench program.
- Assembled an RFP to bring on a new vendor to advertise on the HART Buses.

Street Lighting Division:

- The Department is continuing to install energy efficient induction fixtures to upgrade its inventory. By replacing old inefficient high-pressure sodium streetlights with energy efficient LED technology streetlights. To date the department has installed more than 20,000 energy efficient fixtures throughout the Town of Huntington.
- We have had a GIS inventory System installed to efficiently track our inventory of lighting fixtures and their locations. Mechanics utilize handheld computers to update changes to the inventory (additions, deletions and fixture updates) and information is downloaded, reviews and added to GIS Inventory Program. We also use the system to track work done on fixtures.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

- Evaluate lighting requirements within the Town of Huntington. Also, additional lighting installed in response to resident and safety requirements.
- More effectively responding to QAlert entries, phone calls and e-mails directed to by the Department.

◆ 2023 Goals:

The Department's 2023 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.
- Upgrade traffic signals from incandescent to energy saving LED fixtures.
- Implement the Town's work order management system Muncicity 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):

- Work with Public Safety to implement a security camera system in the North and South LIRR Parking Garages.
- Develop a program of projects for FTA 5307 Grant applications.
- Install new fareboxes to the entire fleet of fixed route vehicles.
- 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.
- Coordinated with a consulting firm to advance the design phase to install a fuel pump at the HART Bus facility.
- Awarded a contract to a new vendor to advertise on the HART Buses.
- Start design and research phases to implement a seasonal route for the Summer of 2023.

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
- In coordination with the IT department, 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	2020	2021	2022 (estimated)
# Traffic Control Devices Installed or Upgraded	18	17	8

- 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	2020	2021	2022 (estimated)
# Bus riders	76,405	77,386	82,500

- Track the number of buses placed in service.

Description	2020	2021	2022 (estimated)
# Buses in fleet	26	26	26

- Monitor and track the number of energy efficient fixtures.

Description	2020	2021	2022 (estimated)
Total Number of fixtures	20,822	20,922	20,922
# Energy Efficient fixtures	19,400	20,100	20,300

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

Description	2020	2021	2022 (estimated)
Total Number of Streetlight locations	20,822	20,922	20,922
# Streetlight locations entered in GIS	20,000	20,922	20,922



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Projected	2023 Budget
Expenses					
Bus Operations	A5630	\$ 4,262,999	\$ 4,540,513	\$ 4,811,907	\$ 4,528,303
Transportation & Traffic Safety	B3310	711,493	866,924	864,727	727,837
Townwide Street Lighting District	SL5182	2,420,086	2,769,679	2,718,783	2,709,601
Total Expenses		\$ 7,394,578	\$ 8,177,116	\$ 8,395,417	\$ 7,965,741
Revenues					
Bus Operations	A1750	\$ 63,849	\$ 165,000	\$ 85,890	\$ 165,000
Bus Shelter Advertising	A1751	150,441	125,000	55,000	125,000
Bus Operations-Paratransit	A1752	83,140	125,000	69,000	125,000
State Aid Bus Operations	A3594	778,895	812,500	778,895	812,500
County Aid Bus Operations	A3595	60,893	80,000	60,890	80,000
Federal Aid Bus Operations	A4594	-	300,000	300,000	300,000
Total Revenues		\$ 1,137,218	\$ 1,607,500	\$ 1,349,675	\$ 1,607,500
Net Department Costs		\$ 6,257,360	\$ 6,569,616	\$ 7,045,742	\$ 6,358,241

	Fund/ Division	2021 Actual	2022 Modified Budget	2022 Actual	2023 Budget
Authorized Positions					
Bus Operations	A5630	24	31	31	31
Transportation & Traffic Safety	B3310	5	5	4	4
Townwide Street Lighting District	SL5182	8	8	8	8
Department Total		37	44	43	43



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	2021	2022	2022	2023
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 4,374,939	\$ 4,348,329	\$ 4,560,333	\$ 4,399,741
Employee Benefits and Taxes	342,997	353,803	353,803	356,445
Contractual Costs, Materials & Supplies	2,080,074	2,666,285	2,671,332	2,700,805
Fixed Assets	596,568	808,699	809,949	508,750
Total Expenses	\$ 7,394,578	\$ 8,177,116	\$ 8,395,417	\$ 7,965,741
Revenues				
Departmental Income	\$ 297,430	\$ 415,000	\$ 209,890	\$ 415,000
State Aid	839,788	892,500	839,785	892,500
Federal Aid	-	300,000	300,000	300,000
Total Revenues	\$ 1,137,218	\$ 1,607,500	\$ 1,349,675	\$ 1,607,500
Net Cost	\$ 6,257,360	\$ 6,569,616	\$ 7,045,742	\$ 6,358,241
Net Cost by Fund				
General Fund	\$ 3,125,781	\$ 2,933,013	\$ 3,462,232	\$ 2,920,803
Part Town	711,493	866,924	864,727	727,837
Street Lighting	2,420,086	2,769,679	2,718,783	2,709,601
Total Net Cost	\$ 6,257,360	\$ 6,569,616	\$ 7,045,742	\$ 6,358,241

Staffing



**Town of Huntington
Historical Budgeted Positions**

Org	Division	2021 Actual FTE	2022 Actual FTE	2022 Budget FTE	2023 Budget FTE
A-1010	Town Board	9	9	9	9
A-1110	Administrative Adjudication	1	1	1	1
A-1220	Supervisor	4	6	7	7
A-1225	Constituent Services	4	4	4	4
A-1315	Comptroller	10	10	10	10
A-1316	Payroll	2	2	2	2
A-1330	Receiver of Taxes	6	6	8	7
A-1345	Purchasing	4	3	4	4
A-1355	Assessor	9	7	9	9
A-1356	Assessment Review Board	5	5	5	5
A-1357	STAR Exemption	1	1	1	1
A-1410	Town Clerk	9	10	10	10
A-1411	Town Clerk Record Center	1	1	1	1
A-1415	Commuter Parking	3	3	3	3
A-1420	Town Attorney	12	12	15	12
A-1430	Personnel	5	5	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	8	9	10	10
A-1490	General Services Administration	5	5	6	5
A-1621	Buildings & Grounds Maintenance	76	76	79	79
A-1625	Vehicle Maintenance	9	7	8	7
A-1660	Central Store Room	3	3	3	3
A-1670	Copy Center	1	1	1	1
A-1680	Information Technology	12	14	15	15
A-3010	Public Safety	25	25	26	25
A-3120	Harbors and Waterways	6	6	6	6
A-3510	Animal Control	7	6	7	7
A-3621	Public Safety Code Enforcement	3	3	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent of Highways	6	6	7	7
A-5630	Transportation	24	31	31	31
A-6410	Publicity	1	1	1	1
A-6772	Programs For the Aged	9	9	9	9
A-6773	Senior Citizens Day Care	3	4	4	5
A-6775	Nutrition Program Satellite	5	5	5	5
A-7020	Recreation Administration	9	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	1	1	1
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	5	6	6

Town of Huntington
Historical Budgeted Positions

Org	Division	2021 Actual FTE	2022 Actual FTE	2022 Budget FTE	2023 Budget FTE
A-7510	Town Historian	1	1	1	1
A-7620	Human Services & Citizen Affairs	5	4	5	4
A-7624	Sr. Citizen CHORE	1	0	1	1
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	5	5	6	6
A-8790	Maritime Services	2	3	3	3
A-8793	Environmental Waste Management	3	4	4	4
Total Fund A		354	363	386	379
B-1620	Building Inspector	25	24	26	26
B-3310	Transportation & Traffic Safety	5	4	5	4
B-3620	Fire Prevention	6	6	6	6
B-3621	Rental Registration	3	3	3	3
B-3622	Zoning & Building Inspector	11	10	13	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	18	16	18	17
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	3	3	3	3
Total Fund B		87	82	90	87
DB-5110	Highway Repairs	120	117	128	127
DB-5130	Highway Machinery	14	13	15	15
DB-5142	Highway Snow	0	0	0	0
Total Fund DB		134	130	143	142
SL-5182	Town Wide Street Lighting	8	8	8	8
Total Fund SL		8	8	8	8
SR-8158	Consolidated Refuse	47	47	47	47
Total Fund SR		47	47	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	12	14	14	14
Total Fund SW1		12	14	14	14
Grand Total		661	663	707	696

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1010 TOWN BOARD</u>				
Councilmember	4	307,364	4	307,364
Chief Office Assistant	1	110,571	1	110,571
Legislative Secretary	4	217,418	4	217,836
Office Manager-Stipend		8,000		8,000
DIVISION TOTALS:	9	643,353	9	643,771
<u>A-1110 ADMINISTRATIVE ADJUDICATION</u>				
Account Clerk	1	47,098	1	48,247
DIVISION TOTALS:	1	47,098	1	48,247
<u>A - 1220 SUPERVISOR</u>				
Supervisor	1	162,903	1	162,903
Deputy Supervisor	1	140,539	1	140,539
Director of Finance	1	140,539	1	140,539
Citizens Advocate III	1	94,021	1	77,618
Citizens Advocate IV	1	98,175	1	112,305
Confidential Secretary	1	54,250	1	54,459
Executive Assistant to the Supervisor	1	75,289	1	75,289
Agenda-Stipend		10,000		10,000
DIVISION TOTALS:	7	775,716	7	773,652
<u>A - 1225 CONSTITUENT SERVICES</u>				
Legislative Aide	4	277,534	4	278,068
DIVISION TOTALS:	4	277,534	4	278,068
<u>A - 1315 COMPTROLLER</u>				
Accountant	2	158,933	1	67,577
Auditor	1	132,810	1	132,810
Executive Assistant to the Comptroller	1	95,689	1	95,689
Principal Accountant	1	126,991	1	130,175
Principal Office Assistant	2	145,818	2	149,361
Senior Account Clerk	2	110,178	2	115,068
Senior Accountant	1	87,782	2	204,555
Town Director of Audit & Control-Stipend		20,000		20,000
Town Deputy Director of Audit & Control-Stipend		15,000		15,000
DIVISION TOTALS:	10	893,201	10	930,235

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1316 PAYROLL</u>				
Budget Technician	1	85,146	1	87,217
Payroll Supervisor	1	83,602	1	89,989
DIVISION TOTALS:	2	168,748	2	177,206
<u>A - 1330 RECEIVER OF TAXES</u>				
Receiver of Taxes	1	130,253	1	130,253
Deputy Receiver of Taxes	1	100,000	1	100,385
Account Clerk	2	94,196	1	48,247
Assistant to the Tax Receiver	1	74,699	1	76,521
Office Assistant	1	30,489	1	48,247
Senior Tax Cashier	1	57,534	1	58,973
Tax Cashier	1	44,925	1	44,925
DIVISION TOTALS:	8	532,096	7	507,551
<u>A - 1345 PURCHASING</u>				
Purchasing Technician	1	66,723	1	60,333
Senior Office Assistant	2	105,766	2	108,325
Town Purchasing Director	1	94,507	1	96,904
Shared Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	4	269,996	4	268,562
<u>A - 1355 ASSESSOR</u>				
Assessor	1	127,991	1	127,990
Assessment Assistant	3	236,708	3	245,996
Office Assistant	1	42,783	1	43,827
Senior Office Assistant	4	197,077	4	221,404
DIVISION TOTALS:	9	604,559	9	639,217
<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
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1357 STAR EXEMPTION</u>				
Neighborhood Aide III	1	68,117	1	69,879
DIVISION TOTALS:	1	68,117	1	69,879
<u>A - 1410 TOWN CLERK</u>				
Town Clerk *	1	112,911	1	112,911
Deputy Town Clerk	2	200,770	2	200,770
Executive Assistant	1	85,327	1	85,327
Office Assistant	3	124,251	3	130,437
Principal Office Assistant	2	133,229	2	136,577
Secretary to Town Clerk	1	65,251	1	65,250
Marriage Officer-Stipend		0		0
Marriage Officer-Stipend		0		0
DIVISION TOTALS:	10	721,739	10	731,272
* 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	109,603	1	112,307
DIVISION TOTALS:	1	109,603	1	112,307
<u>A - 1415 COMMUTER PARKING</u>				
Account Clerk Typist	0	0	1	47,098
Office Assistant	1	43,827	1	44,922
Principal Account Clerk	1	79,309	0	0
Senior Account Clerk Typist	1	55,455	1	57,534
DIVISION TOTALS:	3	178,591	3	149,554
<u>A - 1420 TOWN ATTORNEY</u>				
Town Attorney	1	162,037	1	162,660
Deputy Town Attorney	1	125,000	1	125,481
Assistant Town Attorney	5	396,063	4	371,405
Confidential Secretary	1	63,538	1	70,269
Executive Assistant	1	102,651	1	95,365
Legal Secretary	1	42,968	1	55,244
Liabilities Claim Examiner	1	85,513	0	0
Paralegal Assistant	1	95,226	1	97,588
Senior Account Clerk Typist	1	61,922	0	0
Senior Legal Secretary	2	147,481	2	155,235
Secretary to Ethics Board-Stipend		5,000		5,000
DIVISION TOTALS:	15	1,287,399	12	1,138,247

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1430 PERSONNEL</u>				
Director of Labor Relations	1	117,026	1	117,952
Administrative Assistant	1	66,493	1	69,962
Office Assistant	1	30,489	1	43,827
Personnel Assistant	1	101,183	1	95,908
Senior Safety Officer	1	102,392	1	100,385
Grievance Officer - Stipend		6,500		6,500
DIVISION TOTALS:	5	424,083	5	434,534
<u>A - 1431 UNION REPRESENTATIVES</u>				
Union Liason - Blue Collar	1	103,437	1	103,437
Union Liason - Blue Collar Supervisory	1	118,167	1	118,167
Senior Account Clerk Typist	1	58,973	1	63,461
DIVISION TOTALS:	3	280,577	3	285,065
<u>A - 1440 TOWN ENGINEER</u>				
Town Director of Engineering Services	1	147,217	1	146,562
Civil Engineer	2	273,050	2	276,216
Confidential Secretary	1	70,651	1	69,265
Energy Coordinator	1	71,035	1	71,035
Principal Engineering Aide	1	50,623	1	72,768
Public Works Project Manager	1	74,537	1	109,437
Public Works Project Supervisor	1	92,404	1	94,637
Senior Office Assistant	2	103,268	2	105,766
Acting Deputy Director-Stipend		7,200		7,200
DIVISION TOTALS:	10	889,985	10	952,886
<u>A - 1490 GENERAL SERVICES ADMIN</u>				
Town Director of General Services	1	120,462	1	120,462
Deputy Director of General Services	1	89,269	1	110,423
Senior Account Clerk Typist	1	45,410	1	66,610
Confidential Secretary	1	70,270	1	64,934
Executive Assistant	1	70,270	1	70,269
Neighborhood Aide III	1	64,934	0	0
DIVISION TOTALS:	6	460,615	5	432,698

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1621 BUILDING & GROUNDS</u>				
Auto Equipment Operator	7	480,992	7	506,066
Building Maintenance Supervisor	1	111,216	1	111,216
Custodial Worker I	11	667,868	11	699,441
Custodial Worker III	2	183,714	2	183,714
Dispatcher	1	77,936	1	77,936
Groundskeeper II	1	94,385	1	94,385
Groundskeeper III	1	100,071	1	100,071
HEO II - Grade 12	7	582,771	6	506,448
Laborer	16	969,346	16	1,079,197
Maintenance Mechanic	1	90,919	1	90,919
Maintenance Mechanic II	1	53,685	1	48,600
Maintenance Mechanic III	18	1,533,998	18	1,580,544
Maintenance Mechanic IV	2	174,650	2	188,194
Park Maintenance Crew Leader II	4	333,423	5	461,948
Town Custodian Supervisor	1	94,385	1	94,385
Town Maintenance Crew Leader III	2	148,837	2	193,748
Town Parks Maintenance Supervisor	1	111,216	1	111,216
Tree Trimmer I	2	159,838	2	170,456
DIVISION TOTALS:	79	5,969,250	79	6,298,484
<u>A - 1625 VEHICLE MAINTENANCE</u>				
Auto Mechanic I	1	28,840	1	45,344
Auto Mechanic III	6	583,206	5	441,880
Auto Mechanic Supervisor IV	1	100,071	1	100,071
DIVISION TOTALS:	8	712,117	7	587,295
<u>A - 1660 CENTRAL STORE ROOM</u>				
Driver Messenger I	1	72,534	1	74,004
Driver Messenger	2	99,060	2	101,490
DIVISION TOTALS:	3	171,594	3	175,494
<u>A - 1670 COPY CENTER</u>				
Duplicating Machine Operator III	1	69,962	1	71,711
DIVISION TOTALS:	1	69,962	1	71,711

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 1680 INFORMATION TECHNOLOGY</u>				
Audio Visual Production Specialist	1	71,034	1	72,779
Confidential Secretary	1	53,654	1	75,288
Executive Assistant	1	64,615	1	120,462
GIS Manager	1	89,734	1	126,486
Network & Systems Coordinator	1	104,123	1	106,617
Network System Specialist II	2	154,849	2	159,070
Network System Technician	1	66,630	1	68,296
Principle Programmer Analyst	1	97,024	1	99,369
Programmer Analyst	2	116,513	2	140,336
Senior Account Clerk Typist	1	48,861	1	58,973
Senior System Analyst	1	71,837	1	74,699
Technical Support Representative	1	55,244	1	56,625
Web & Digital Communication Administrator	1	114,566	1	117,390
Director of Information Technology - Stipend		18,470		18,470
Deputy Director of Information Technology - Stipend		10,000		10,000
DIVISION TOTALS:	15	1,137,154	15	1,304,860
<u>A - 3010 PUBLIC SAFETY</u>				
Director of Public Safety	1	120,462	1	120,462
Deputy Director	1	100,385	1	100,385
Account Clerk Typist	2	96,551	2	98,939
Confidential Secretary	1	57,188	1	27,230
Dispatcher	1	77,936	1	77,936
Parking Meter Repairer	1	94,097	1	97,352
Senior Town Public Safety Agent (S-4)	3	246,610	3	265,766
Senior Town Public Safety Agent (S-8)	2	198,996	2	222,432
Town Public Safety Agent	13	937,716	13	983,001
Vehicle Recovery Specialist	1	111,216	0	0
Equal Opportunity Officer		10,000		10,000
Bureau Chief - Stipend		27,880		27,880
DIVISION TOTALS:	26	2,079,037	25	2,031,383
<u>A - 3120 HARBORS & WATERWAYS</u>				
Bay Constable	2	181,838	2	181,462
Office Assistant	1	54,856	1	55,965
Senior Bay Constable	2	214,236	2	214,236
Senior Harbormaster	1	111,216	1	111,216
DIVISION TOTALS:	6	562,146	6	562,879

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 3510 ANIMAL CONTROL</u>				
Animal Control Officer I	4	374,252	4	353,600
Animal Shelter Supervisor	1	107,118	1	107,118
Kennel Attendant	2	155,872	2	155,872
DIVISION TOTALS:	7	637,242	7	616,590
<u>A - 3621 CODE ENFORCEMENT</u>				
Ordinance Inspector	3	235,193	3	241,516
DIVISION TOTALS:	3	235,193	3	241,516
<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	114,901	1	115,343
Account Clerk Typist	1	47,098	1	19,052
Confidential Secretary	1	75,289	1	75,288
Senior Account Clerk Typist	2	133,905	2	141,279
Senior Office Assistant	1	67,513	1	68,733
DIVISION TOTALS:	7	578,675	7	559,664
* 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	135,520	1	135,519
Deputy Director of Transportation	1	92,692	1	100,385
Auto Mechanic I	2	101,230	2	99,197
Auto Mechanic II	2	138,320	2	175,250
Auto Mechanic III	1	90,919	1	90,919
Bus Driver	12	974,292	12	938,445
Bus Driver (Mini)	4	246,155	4	265,021
Bus Maintenance Supervisor	1	111,216	1	111,216
Bus Operations Supervisor	1	87,780	1	70,727
Custodial Worker I	1	54,590	1	69,166
Dispatcher	4	325,665	4	325,665
Transportation Planner	1	71,035	1	72,768
DIVISION TOTALS:	31	2,429,414	31	2,454,278

Town of Huntington
2023 Full Time Salaries Schedule

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 6410 PUBLICITY</u>				
Public Information Officer	1	113,967	1	115,442
DIVISION TOTALS:	1	113,967	1	115,442
<u>A - 6772 PROGRAMS FOR THE AGED</u>				
Neighborhood Aide II	1	62,538	1	64,095
Senior Account Clerk Typist	1	57,534	1	58,973
Senior Citizen Aide I	4	238,941	4	247,875
Senior Citizen Aide II	2	176,506	2	180,936
Senior Citizen Program Director	1	107,118	1	107,118
Women's Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	9	645,637	9	661,997
<u>A - 6773 SENIOR CITIZENS DAY CARE</u>				
Adult Day Care Program Supervisor	1	87,183	1	88,928
Assistant Day Care Adult Supervisor	1	61,842	1	63,357
Office Assistant	1	43,827	1	44,922
Recreation Aide II	1	47,235	2	99,431
DIVISION TOTALS:	4	240,087	5	296,638
<u>A - 6775 NUTRITION PROGRAM SATELLITE</u>				
Assistant Cook	1	71,119	1	71,119
Cook	1	81,191	1	81,191
Food Service Worker	1	65,068	1	65,068
Senior Citizen Program Supervisor	1	68,296	1	70,007
Senior Citizen Center Manager	1	96,874	1	97,096
DIVISION TOTALS:	5	382,548	5	384,481
<u>A - 7020 RECREATION ADMINISTRATION</u>				
Town Director of Parks & Recreation	1	115,443	1	115,442
Deputy Director of Parks & Recreation	1	100,385	1	100,385
Executive Assistant	1	70,270	1	70,269
Account Clerk Typist	2	94,819	2	107,205
Community Service Worker	1	50,784	1	57,534
Office Assistant	1	48,349	1	49,530
Recreation Aide III	1	80,868	1	82,733
Recreation Program Planner	1	50,314	1	51,572
Senior Stenographer	1	79,929	1	79,929
DIVISION TOTALS:	10	691,161	10	714,599

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 7115 DIX HILLS PARK</u>				
Assistant Ice Rink Manager	2	138,332	2	138,332
Ice Rink Manager	1	100,071	1	100,071
Recreation Aide III	1	66,634	1	68,296
DIVISION TOTALS:	4	305,037	4	306,699
<u>A - 7116 DIX HILLS PARK MAINT</u>				
HEO II - Grade 12	4	293,649	4	313,160
Laborer	2	142,238	2	142,238
Maintenance Mechanic II	2	168,816	2	168,816
Park Maintenance Crew Leader I	1	91,857	1	91,857
Park Maintenance Crew Leader III	1	96,874	1	96,874
DIVISION TOTALS:	10	793,434	10	812,945
<u>A - 7140 PLAYGROUNDS ADMINISTRATION</u>				
Assistant Superintendent Recreation II	1	133,442	1	133,442
DIVISION TOTALS:	1	133,442	1	133,442
<u>A - 7181 BEACHES</u>				
Auto Equipment Operator	1	77,936	1	77,936
Laborer	2	127,858	2	137,662
DIVISION TOTALS:	3	205,794	3	215,598
<u>A - 7182 MARINAS</u>				
HEO II - Grade 12	1	84,408	1	84,408
Maintenance Mechanic III	1	87,625	1	87,625
Parks Maintenance Crew Leader IV	1	111,216	1	111,216
DIVISION TOTALS:	3	283,249	3	283,249
<u>A-7183 GOLF COURSE MAINTENANCE</u>				
Auto Equipment Operator	1	63,714	1	75,071
Auto Mechanic III	1	90,919	1	90,919
Grounds Keeper III	1	107,118	1	111,216
HEO II - Grade 12	1	84,408	1	84,408
Laborer	3	186,933	3	194,345
Park Maintenance Crew Leader I	1	75,684	1	86,331
DIVISION TOTALS:	8	608,776	8	642,290

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 7310 YOUTH PROGRAM</u>				
Executive Director of Youth Bureau	1	100,000	1	100,385
Grants Technician	1	87,183	1	88,928
Senior Account Clerk Typist	1	57,534	1	61,921
Youth Project Director	2	198,736	2	203,751
Youth Service Coordinator	1	104,332	1	106,968
DIVISION TOTALS:	6	547,785	6	561,953
<u>A - 7510 TOWN HISTORIAN</u>				
Historian	1	34,651	1	34,651
DIVISION TOTALS:	1	34,651	1	34,651
<u>A - 7620 HUMAN SERVICES</u>				
Director of Human Services	1	115,443	1	115,442
Director of Minority Affairs	1	78,435	1	80,341
Confidential Secretary	1	56,168	1	65,250
Senior Office Assistant	1	38,767	0	0
Senior Account Clerk	1	66,611	1	68,219
DIVISION TOTALS:	5	355,424	4	329,252
<u>A - 7624 Sr. CITIZEN CHORE</u>				
Senior Citizen Aide I	1	58,973	1	60,439
DIVISION TOTALS:	1	58,973	1	60,439
<u>A - 8170 RESOURCE RECOVERY</u>				
Environmental Analyst	1	71,817	1	73,610
Recycling Coordinator Aide	1	65,044	1	66,630
Sanitation Inspector I	1	110,571	1	110,571
DIVISION TOTALS:	3	247,432	3	250,811
<u>A - 8565 SOLID WASTE RECYCLING</u>				
Auto Equipment Operator	1	37,840	1	61,969
HEO II - Grade 12	3	240,548	3	253,224
Laborer	1	71,119	1	71,119
Recycling Operation Supervisor	1	100,071	1	50,036
DIVISION TOTALS:	6	449,578	6	436,348

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>A - 8790 MARITIME SERVICES</u>				
Deputy Director	1	92,692	1	100,385
Environmental Projects Coordinator	1	87,183	1	88,928
Senior Account Clerk Typist	1	61,922	1	63,461
Interim Director of Maritime Services - Stipend		15,000		15,000
DIVISION TOTALS:	3	256,797	3	267,774
<u>A - 8793 ENVIRONMENTAL WASTE</u>				
Director of Waste Management	1	120,462	1	120,462
Deputy Director of Waste Management	1	118,454	1	118,454
Confidential Secretary	1	55,212	1	55,212
Executive Assistant	1	53,207	1	54,457
DIVISION TOTALS:	4	347,335	4	348,585
FUND TOTALS:	386	29,974,901	379	30,393,298
<u>B - 1620 BUILDING INSPECTOR</u>				
Account Clerk	1	25,264	1	47,098
Building Inspector	4	303,118	5	382,053
Building Permits Coordinator	1	126,547	1	129,679
Building Permits Examiner	5	263,099	5	276,286
Building Plans Examiner	4	366,151	4	375,279
Chief Building Inspector	1	87,321	1	126,991
Engineering Inspector	1	88,896	1	92,950
Micrographics Operator	1	59,525	1	61,031
Office Assistant	4	185,468	4	183,201
Plumbing Inspector	1	71,035	1	72,768
Senior Building Inspector	1	116,144	0	0
Senior Office Assistant	1	50,314	1	51,572
Senior Plumbing Inspector	1	78,435	1	80,341
DIVISION TOTALS:	26	1,821,317	26	1,879,249
<u>B - 3310 TRANSPORTATION & TRAFFIC</u>				
Executive Assistant	1	75,289	0	0
Senior Office Assistant	1	56,753	1	58,139
Traffic Engineer III	1	130,175	1	133,359
Traffic Technician I	2	147,551	2	151,269
DIVISION TOTALS:	5	409,768	4	342,767

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>B - 3620 FIRE PREVENTION</u>				
Chief Fire Marshall	1	112,842	1	85,877
Fire Marshall I	3	221,944	3	227,546
Senior Office Assistant	2	100,552	2	106,030
DIVISION TOTALS:	6	435,338	6	419,453
<u>B - 3621 RENTAL REGISTRATION</u>				
Ordinance Inspector	2	147,356	2	151,067
Senior Office Assistant	1	51,572	1	52,812
DIVISION TOTALS:	3	198,928	3	203,879
<u>B - 3622 ZONING & BUILDING INSPECTOR</u>				
Account Clerk Typist	1	54,527	1	54,527
Ordinance Enforcement Officer	1	130,795	1	90,068
Ordinance Inspector	9	656,501	8	635,842
Senior Office Assistant	1	51,572	1	52,812
Senior Sign Inspector	1	92,985	1	80,341
District Court Coordinator - Stipend		3,000		3,000
Ordinance Enforcement Assistant - Stipend		3,000		3,000
DIVISION TOTALS:	13	992,380	12	919,590
<u>B - 4020 REGISTRAR OF VITAL STATISTICS</u>				
Senior Office Assistant	2	109,839	2	112,603
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
DIVISION TOTALS:	2	132,180	2	134,944
<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
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>B - 8020 PLANNING</u>				
Town Planning Director	1	142,045	1	142,045
Environmental Analyst	1	63,450	1	65,036
Executive Assistant	1	100,385	1	75,288
GIS Manager	1	123,504	0	0
GIS Technician II	1	82,748	1	84,760
GIS Technician III	1	79,511	1	85,574
Office Assistant	3	129,393	3	132,576
Planner	2	158,257	2	162,201
Principal Office Assistant	1	58,897	1	63,349
Principal Planner	1	112,478	1	115,285
Senior Office Assistant	1	58,897	1	52,830
Senior Environmental Planner	1	79,511	1	81,499
Senior Planner	3	21,379	3	255,389
Deputy Director -Stipend		10,000		10,000
DIVISION TOTALS:	18	1,220,455	17	1,325,832
<u>B - 8025 PLANNING BOARD</u>				
Planning Board Chairman	1	21,000	1	21,000
Planning Board Vice Chairman	1	16,000	1	16,000
Planning Board Member	5	75,000	5	75,000
DIVISION TOTALS:	7	112,000	7	112,000
<u>B - 8036 ACCESSORY APARTMENT</u>				
Office Assistant	2	85,566	2	87,654
Ordinance Enforcement Officer	1	99,300	1	101,902
DIVISION TOTALS:	3	184,866	3	189,556
FUND TOTALS:	90	5,619,232	87	5,639,270

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>DB - 5110 HIGHWAY REPAIRS</u>				
Assistant Civil Engineer	1	109,466	1	112,187
Auto Equipment Operator	21	1,230,362	21	1,374,232
Civil Engineer	1	139,691	1	139,691
Dispatcher	7	532,875	7	545,552
Guard	6	342,210	6	365,463
HEO I - Grade 11	17	1,380,247	17	1,331,685
HEO II - Grade 12	19	1,532,136	19	1,532,136
Highway Construction Coordinator	4	377,540	4	377,540
Highway Labor Crew Leader III	3	300,213	3	300,213
Labor Crew Leader II	18	1,698,930	17	1,604,545
Labor Crew Leader IV	2	211,779	2	222,432
Laborer	15	838,480	15	907,240
Maintenance Mechanic III	4	350,500	4	350,500
Sign Painter	2	145,992	2	181,838
Tree Trimmer I	5	367,761	5	402,355
Tree Trimmer II	3	283,155	3	283,155
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
DIVISION TOTALS:	128	9,341,337	127	9,530,764
<u>DB - 5130 HIGHWAY MACHINERY</u>				
Auto Mechanic II	1	80,057	1	87,625
Auto Mechanic III	10	803,360	10	850,980
Auto Mechanic IV (S-3)	1	94,385	1	94,385
Auto Mechanic IV (S-4)	1	96,874	1	96,874
Auto Mechanic IV (S-5)	1	100,071	1	100,071
Auto Parts Clerk	1	87,625	1	87,625
DIVISION TOTALS:	15	1,262,372	15	1,317,560
<u>DB - 5142 HIGHWAY SNOW</u>				
Snow Removal		500,000		500,000
DIVISION TOTALS:	0	500,000	0	500,000
FUND TOTALS:	143	11,103,709	142	11,348,324

Town of Huntington
2023 Full Time Salaries Schedule

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>SL - 5182 TOWN WIDE STREET LIGHTING</u>				
Laborer	1	45,683	1	44,316
Maintenance Mechanic II	2	151,029	2	162,164
Maintenance Mechanic III	2	181,838	2	181,838
Maintenance Mechanic IV	1	94,385	1	94,385
Senior Office Assistant	1	51,572	1	55,452
Town Director of Street Lighting	1	139,691	1	139,691
DIVISION TOTALS:	8	664,198	8	677,846
FUND TOTALS:	8	664,198	8	677,846
<u>SR - 8158 CONSOLIDATED REFUSE</u>				
Auto Mechanic III	2	161,789	2	167,816
Auto Mechanic IV	1	94,385	1	94,385
Auto Mechanic IV (S-5)	1	100,071	1	100,071
Dispatcher	1	77,936	1	77,936
HEO II - Grade 12	14	1,181,712	14	1,181,712
Laborer (Refuse)	25	1,839,002	25	1,889,845
Principal Office Assistant	1	64,934	1	66,525
Sanitation Site Crew Leader III	1	96,874	1	96,874
Sanitation Supervisor	1	111,216	1	111,216
DIVISION TOTALS:	47	3,727,919	47	3,786,380
FUND TOTALS:	47	3,727,919	47	3,786,380
<u>SS1 - 8131 SEWER DISTRICT</u>				
Auto Mechanic III	1	90,919	1	90,919
HEO II - Grade 12	4	300,595	4	337,632
Laborer (Sewer)	1	77,936	1	77,936
Maintenance Mechanic II	1	84,408	1	84,408
Maintenance Mechanic III	2	178,544	2	178,544
Maintenance Mechanic V	1	100,071	1	100,071
Senior Waste Water Treatment Operator	1	100,071	1	100,071
Waste Water Treatment Plant Operator	5	454,595	5	454,595
DIVISION TOTALS:	16	1,387,139	16	1,424,176
FUND TOTALS:	16	1,387,139	16	1,424,176

**Town of Huntington
2023 Full Time Salaries Schedule**

Position/Title	2022		2023	
	FTE	Budget	FTE	Budget
<u>SS3 - 8133 SEWER TREATMENT PLANT</u>				
Dispatcher	1	77,936	1	77,936
Maintenance Mechanic III	2	178,544	2	178,544
DIVISION TOTALS:	3	256,480	3	256,480
FUND TOTALS:	3	256,480	3	256,480
<u>SW1 - 8321 DIX HILLS WATER</u>				
Executive Assistant to the Director	1	89,291	1	89,291
Maintenance Mechanic II (12)	3	235,437	3	240,127
Office Assistant	1	50,745	1	51,961
Senior Office Assistant	1	47,129	1	52,830
Senior Water Treatment Plant Operator	1	111,216	1	111,216
Water District Maintenance Crew Leader	1	100,071	1	100,071
Water Meter Reader	2	125,484	2	134,583
Water Treatment Plant Operator	4	363,676	4	363,676
DIVISION TOTALS:	14	1,123,049	14	1,143,755
FUND TOTALS:	14	1,123,049	14	1,143,755
GRAND TOTAL	707	53,856,627	696	54,669,529

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>
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
2018	\$ 323,515,483	0.84%	\$ 38,513,747,976
Total Five Year Full Valuation			<u>\$207,489,979,803</u>
Five Year Average Full Valuation of Taxable Real Property			<u>\$ 41,497,995,961</u>
Constitutional Debt Limit (7% of Average Full Valuation)			<u>\$ 2,904,859,717</u>
Outstanding Indebtedness at December 31st			\$ 124,465,001
Less: Water Bonds			<u>36,012,451</u>
Net Indebtedness Subject to Debt Limit			<u>\$ 88,452,550</u>
Net Debt Contracting Margin			<u>\$ 2,816,407,167</u>
Percentage of Net Debt Contracting Margin Available			96.96%
Percentage of Net Debt Contracting Power Exhausted			3.04%

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>
2023	9,747,603	3,194,124	12,941,727
2024	9,420,970	2,594,627	12,015,597
2025	9,011,734	2,204,304	11,216,038
2026	8,476,624	1,835,367	10,311,991
2027	8,285,541	1,524,198	9,809,739
2028-2032	34,967,771	4,244,612	39,212,383
2033-2037	15,681,932	865,680	16,547,612
Totals	\$ 95,592,175	\$ 16,462,912	\$ 112,055,087

<u>Fund</u>	<u>Balance</u>		<u>Redeemed</u>	<u>Balance</u>
	<u>1/1/2022</u>	<u>Issued</u>		<u>12/31/2022</u>
General Fund	40,312,938	5,503,790	4,956,266	40,860,462
Town Outside Villages	2,171,467	85,853	316,729	1,940,591
Highway Fund	39,802,922	8,058,866	6,617,187	41,244,601
Sewer Districts	3,127,500	34,341	409,075	2,752,766
Street Lighting District	-	-	-	-
Refuse and Garbage District	1,756,203	482,878	185,176	2,053,905
Water District	7,358,173	429,263	1,047,586	6,739,850
Totals	\$94,529,203	\$ 14,594,991	\$ 13,532,019	\$ 95,592,175

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>2023 Appropriations</u>	<u>2023 Budgeted Debt Service</u>
General	116,878,835	4,300,000
Highway	38,767,574	4,242,000
Consolidated Refuse	28,742,523	192,000
Part Town	12,498,749	237,000
Business Improvement District	186,505	-
Fire Protection	1,793,039	-
Street Lighting	3,964,386	-
Ambulance Districts	3,667,133	-
Sewer Districts	7,049,420	290,000
Water District	5,913,896	516,000
Total	219,462,060	9,777,000
Debt Service % of Appropriation		4.45%

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
August 22, 2017	19,135,000	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	18,585,000	Aaa
September 23, 2020	4,030,000	Aaa
July 29, 2021	22,600,000	Aaa
July 29, 2021	2,096,000	Aaa
July 28, 2022	19,600,000	Aaa
July 28, 2022	5,765,000	Aaa

Distribution of Taxes by School Districts



Distribution of Taxes by School District - 2021/2022



	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%	1.3%
Lighting District	0.3%	0.3%	0.3%	0.4%	0.3%	0.3%	0.4%	0.3%
County	2.6%	2.3%	2.2%	2.7%	2.3%	2.5%	2.9%	2.3%
Fire District	5.0%	2.3%	4.7%	3.0%	4.9%	3.3%	5.5%	2.7%
Highway	3.5%	3.0%	2.9%	3.5%	3.0%	3.3%	3.8%	3.0%
Library	3.0%	5.2%	2.3%	2.6%	4.8%	5.3%	4.1%	3.4%
Town/Refuse/Open Space	6.1%	6.7%	6.7%	7.1%	6.9%	7.7%	8.9%	7.5%
Police	11.9%	10.2%	9.9%	12.1%	10.2%	11.1%	13.0%	10.2%
School	67.6%	69.5%	69.6%	67.0%	66.2%	66.4%	61.4%	69.2%

Exemption Impact Notice



TOWN OF HUNTINGTON

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: September 9, 2022

Equalization Rate: .74%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	1,666,825
Clergy	NYS Law	119,450
Home Improvements	NYS and Local law	195,100
Disabled Person with Limited Income	NYS and Local Law	117,210
Commercial	NYS Law	281,890
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	5,619,808
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	31,238,085
Agricultural & Miscellaneous	NYS and Local law	542,778
Volunteer Firefighters and EMT's	NYS and Local Law	294,570
	Total:	41,142,999

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 devices and painting/application of logos and signage to make a fixed asset ready for use should be capitalized as part of the cost of the asset. **Excluded** is any trade in allowance.
5. Construction in Progress- Expenditures for construction work project, but not yet completed. As construction progresses, the cumulative expenditures are capitalized as Construction in Progress (CIP). Upon completion of the capital asset, the balance in the Construction in Progress account is transferred to the appropriate account (buildings, machinery & equipment, etc.). Projects that have not reached 100%

completion will continue to be tracked as Construction in Progress. Interest cost incurred during the construction period is subject to capitalization as part of the cost of construction when conditions identified by Financial Accounting Standards Board (FASB)-34 – Capitalization of Interest Costs exist (for Proprietary funds only).

6. Infrastructure- Expenditures for construction of major renovation to long-lived capital assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. These include roadways, bridges, drainage systems and the cost of associated demolition.

D. Other Assets

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

- a. The lease transfers ownership of the property to the lessee at the end of the lease term.
- b. The lease contains a bargain purchase option.
- c. The lease term is equal to 75% or more of the estimated economic life of the leased property.
- d. The present value of the minimum lease payments at the inception of the lease equals at least 90% of the fair value of the leased property.

2. Repairs, Improvements or Betterments – Major repairs are expenditures that increase the future service potential of the asset. If a major repair will extend the life of the asset several years it should be handled as an improvement. If the expenditure is a replacement, a retirement must be made to the items being replaced, **only** if the replacement substantially increases the value, the capacity/capability, or useful life of an asset system. Otherwise, the replacement is treated as a maintenance expense. This includes both a reduction in Historical Cost and Accumulated Depreciation. Expenditures to repair and maintain a fixed asset in efficient operating condition without extending the asset's normal accounting life should be expensed.

E. Departmental Responsibilities and Asset Acquisition Procedures

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

Departments are responsible for:

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

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

F. Asset Acquisitions

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

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

G. Audit & Control Responsibilities and Procedures

Audit & Control Department is responsible to:

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

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

H. Transfer of an Asset

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

I. Retirement of an Asset

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

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

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

J. Depreciation

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

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

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

K. Inventory Procedures

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

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–A–

ACCRUAL BASIS ACCOUNTING

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

ACTIVITY

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

ACTUAL

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

AD VALOREM

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

AD VALOREM TAXES

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

ADOPTED BUDGET

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

AMERICANS WITH DISABILITIES ACT (ADA)

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

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>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A0511-General Fund</u>					
0511R	Appropriated Reserves	0	-1,468,689	-1,468,689	250,000
Total General Fund		0	-1,468,689	-1,468,689	250,000
<u>A0599-General Fund</u>					
0599R	Appropriated Fund Balance	0	2,961,447	2,961,447	800,000
Total General Fund		0	2,961,447	2,961,447	800,000
<u>A1001-General Fund</u>					
1001	Real Property Taxes	46,689,577	47,609,232	47,609,232	50,056,412
Total General Fund		46,689,577	47,609,232	47,609,232	50,056,412
<u>A1032-General Fund</u>					
1032	Unpaid Property Clean-up	19,649	80,000	14,000	80,000
Total General Fund		19,649	80,000	14,000	80,000
<u>A1081-General Fund</u>					
1081	Other Payments Lieu of Taxes	152,430	150,500	150,500	183,308
Total General Fund		152,430	150,500	150,500	183,308
<u>A1090-General Fund</u>					
1090	Interest & Penalties	350,730	280,000	335,000	280,000
Total General Fund		350,730	280,000	335,000	280,000
<u>A1170-General Fund</u>					
1170	Franchises	4,658,022	4,600,000	4,600,000	4,600,000
Total General Fund		4,658,022	4,600,000	4,600,000	4,600,000
<u>A1240-General Fund</u>					
1240	Comptroller's Fee - Ret Checks	8,835	1,000	3,000	1,000
Total General Fund		8,835	1,000	3,000	1,000
<u>A1255-General Fund</u>					
1255	Clerk Fees	361,556	300,000	365,000	350,000
Total General Fund		361,556	300,000	365,000	350,000
<u>A1257-Town Clerk-Publication Fees</u>					
1257	Town Clerk-Publication Fees	2,436	3,000	2,141	3,000
Total Town Clerk-Publication Fees		2,436	3,000	2,141	3,000
<u>A1260-General Fund</u>					
1260	FOIL Request	191	1,000	1,000	1,000
Total General Fund		191	1,000	1,000	1,000
<u>A1265-Attorney's Fees</u>					
1265	Town Attorney Fees	29,500	50,000	24,500	50,000
Total Attorney's Fees		29,500	50,000	24,500	50,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1266-Charge for Services</u>					
1266	Court Fees	50,342	100,000	70,000	100,000
Total Charge for Services		50,342	100,000	70,000	100,000
<u>A1289-General Services Dept Income</u>					
1289	Other Departmental Income	3,768	310,000	305,550	5,000
Total General Services Dept Income		3,768	310,000	305,550	5,000
<u>A1589-Other Public Safety Income</u>					
1589	Other Public Safety Income	123,310	110,000	91,000	110,000
Total Other Public Safety Income		123,310	110,000	91,000	110,000
<u>A1740-General Fund</u>					
1740	Parking Meter Fees	620,819	900,000	750,000	900,000
Total General Fund		620,819	900,000	750,000	900,000
<u>A1750-General Fund</u>					
1750	Bus Operations-Fixed Route	63,849	165,000	85,890	165,000
Total General Fund		63,849	165,000	85,890	165,000
<u>A1751-Bus Advertising</u>					
1751	Bus Advertising	150,441	125,000	55,000	125,000
Total Bus Advertising		150,441	125,000	55,000	125,000
<u>A1752-General Fund</u>					
1752	Bus Operations-Paratransit	83,140	125,000	69,000	125,000
Total General Fund		83,140	125,000	69,000	125,000
<u>A1789-Launch Service</u>					
1789	Other Transportation Income	91,850	90,000	95,320	90,000
Total Launch Service		91,850	90,000	95,320	90,000
<u>A1973-General Fund</u>					
1973	Sr Citizen Day Care	41,839	282,000	160,000	330,000
Total General Fund		41,839	282,000	160,000	330,000
<u>A1974-General Fund</u>					
1974	Sr Citizen Chore	8,877	3,000	6,700	3,000
Total General Fund		8,877	3,000	6,700	3,000
<u>A1976-General Fund</u>					
1976	Sr Citizen Nutrition Program	131,541	100,000	126,000	130,000
Total General Fund		131,541	100,000	126,000	130,000
<u>A1978-General Fund</u>					
1978	Sr Citizen E.I.S.E.P.	4,019	5,000	3,000	5,000
Total General Fund		4,019	5,000	3,000	5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1981-Sr Citizen Kayak</u>					
1981	Sr Citizen Kayak	4,125	1,800	1,700	1,800
Total Sr Citizen Kayak		4,125	1,800	1,700	1,800
<u>A2001-General Fund</u>					
2001	P&R - Play/Rec Fees	210,318	575,000	272,000	575,000
Total General Fund		210,318	575,000	272,000	575,000
<u>A2003-General Fund</u>					
2003	Park Advertising Revenue	0	7,500	30	7,500
Total General Fund		0	7,500	30	7,500
<u>A2005-General Fund</u>					
2005	Recreation Cards	84,006	100,000	67,000	100,000
Total General Fund		84,006	100,000	67,000	100,000
<u>A2006-General Fund</u>					
2006	Parks and Rec - Fee Class	525,364	675,000	472,000	675,000
Total General Fund		525,364	675,000	472,000	675,000
<u>A2007-General Fund</u>					
2007	Developmentally Disabled	9,915	26,000	26,000	26,000
Total General Fund		9,915	26,000	26,000	26,000
<u>A2008-Dix Hills Park Rec Fees</u>					
2008	Dix Hills Park Rec Fees	486,190	600,000	612,057	600,000
Total Dix Hills Park Rec Fees		486,190	600,000	612,057	600,000
<u>A2012-General Fund</u>					
2012	Recreation Concessions	42,565	80,000	53,100	80,000
Total General Fund		42,565	80,000	53,100	80,000
<u>A2025-General Fund</u>					
2025	Beach Fees	400,925	465,000	424,000	465,000
Total General Fund		400,925	465,000	424,000	465,000
<u>A2026-Dix Hills Park Complex</u>					
2026	Dix Hills Pool Fees	72,785	120,000	59,202	120,000
Total Dix Hills Park Complex		72,785	120,000	59,202	120,000
<u>A2040-Marina & Docks</u>					
2040	Marina & Dock Fees	658,514	702,000	629,325	702,000
Total Marina & Docks		658,514	702,000	629,325	702,000
<u>A2041-Boat Racks</u>					
2041	Boat Racks	59,525	80,000	51,261	80,000
Total Boat Racks		59,525	80,000	51,261	80,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A2051-Golf Course Green Fees</u>					
2051	Golf Fees	1,948,618	1,600,000	1,929,000	1,600,000
Total Golf Course Green Fees		1,948,618	1,600,000	1,929,000	1,600,000
<u>A2052-Golf Cards</u>					
2052	Golf Cards	21,242	60,000	18,000	60,000
Total Golf Cards		21,242	60,000	18,000	60,000
<u>A2065-Dix Hills Park Complex</u>					
2065	Skating Rink Fees	2,175,008	2,725,000	2,177,000	2,725,000
Total Dix Hills Park Complex		2,175,008	2,725,000	2,177,000	2,725,000
<u>A2130-General Fund</u>					
2130	Refuse & Garbage Charges	6,739,066	7,250,000	7,250,000	7,935,000
Total General Fund		6,739,066	7,250,000	7,250,000	7,935,000
<u>A2131-General Fund</u>					
2131	Town Of Smithtown RRP	8,705,946	9,165,000	9,165,000	9,900,000
Total General Fund		8,705,946	9,165,000	9,165,000	9,900,000
<u>A2132-General Fund</u>					
2132	Refuse District Tipping Fees	8,695,406	8,700,000	8,700,000	8,450,000
Total General Fund		8,695,406	8,700,000	8,700,000	8,450,000
<u>A2135-General Fund</u>					
2135	Resource Recovery Penalty Fee	12,467	30,000	30,000	10,000
Total General Fund		12,467	30,000	30,000	10,000
<u>A2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	98,404	80,000	80,000	80,000
Total Refuse & Garb Serv, Other Gov		98,404	80,000	80,000	80,000
<u>A2389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	40,243	40,000	40,000	40,000
Total Misc Revenue, Other Government		40,243	40,000	40,000	40,000
<u>A2401-General Fund</u>					
2401	Interest & Earnings	139,665	250,000	650,000	400,000
Total General Fund		139,665	250,000	650,000	400,000
<u>A2405-General Fund</u>					
2405	Interest/Env Open Space Resrve	18,418	0	0	0
Total General Fund		18,418	0	0	0
<u>A2408-General Fund</u>					
2408	Interest/Miscellaneous Reserve	6,795	0	0	0
Total General Fund		6,795	0	0	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A2410-Rental of Real Property</u>					
2410	Rental of Real Property	356,024	455,625	455,625	470,000
Total Rental of Real Property		356,024	455,625	455,625	470,000
<u>A2411-Organic Garden Rental</u>					
2411	Organic Garden Rental	6,745	7,000	7,138	8,500
Total Organic Garden Rental		6,745	7,000	7,138	8,500
<u>A2414-General Fund</u>					
2414	Tower Rental	333,326	310,000	310,000	320,000
Total General Fund		333,326	310,000	310,000	320,000
<u>A2540-General Fund</u>					
2540	BINGO Licenses	22,456	20,000	28,150	20,000
Total General Fund		22,456	20,000	28,150	20,000
<u>A2543-General Fund</u>					
2543	Dogs Other	7,131	12,000	9,500	12,000
Total General Fund		7,131	12,000	9,500	12,000
<u>A2544-General Fund</u>					
2544	Dog Licenses Fees	7,901	10,000	7,200	10,000
Total General Fund		7,901	10,000	7,200	10,000
<u>A2545-Town Dog Licenses</u>					
2545	Other Licences	6,125	9,000	6,000	9,000
Total Town Dog Licenses		6,125	9,000	6,000	9,000
<u>A2556-General Fund</u>					
2556	Parking Permits	573,975	960,000	650,000	960,000
Total General Fund		573,975	960,000	650,000	960,000
<u>A2588-General Fund</u>					
2588	Mooring Permits	67,640	100,000	72,460	100,000
Total General Fund		67,640	100,000	72,460	100,000
<u>A2592-Permits</u>					
2592	Permits	8,000	5,000	5,150	5,000
Total Permits		8,000	5,000	5,150	5,000
<u>A2593-Marine Conservation Permit</u>					
2593	Marine Conservation Permit	289	10,000	1,000	10,000
Total Marine Conservation Permit		289	10,000	1,000	10,000
<u>A2610-General Fund</u>					
2610	Fines & Forfeited Bail	420,390	275,000	515,000	275,000
Total General Fund		420,390	275,000	515,000	275,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A2611-General Fund</u>					
2611	Parking Violations Fines	800,354	1,000,000	898,000	1,000,000
Total General Fund		800,354	1,000,000	898,000	1,000,000
<u>A2615-General Fund</u>					
2615	Impound Fee	100	0	100	0
Total General Fund		100	0	100	0
<u>A2650-General Fund</u>					
2650	Sale of Scrap & Exc Matl	45,160	30,000	30,000	35,000
Total General Fund		45,160	30,000	30,000	35,000
<u>A2651-General Fund</u>					
2651	Sales Of Recycled Materials	51	250	250	250
Total General Fund		51	250	250	250
<u>A2653-General Fund</u>					
2653	Sale Of Compost	14,471	6,500	11,500	8,000
Total General Fund		14,471	6,500	11,500	8,000
<u>A2655-General Fund</u>					
2655	Minor Sales, Other	2,493	8,000	4,000	8,000
Total General Fund		2,493	8,000	4,000	8,000
<u>A2665-General Fund</u>					
2665	Sale Of Equipment	33,185	5,000	15,000	5,000
Total General Fund		33,185	5,000	15,000	5,000
<u>A2666-General Fund</u>					
2666	Sale Abandoned Vehicles	48,746	0	0	0
Total General Fund		48,746	0	0	0
<u>A2680-General Fund</u>					
2680	Insurance Recoveries	277,001	218,318	335,000	250,000
Total General Fund		277,001	218,318	335,000	250,000
<u>A2690-General Fund</u>					
2690	Other Compensation For Loss	1,178,007	20,000	1,075,000	20,000
Total General Fund		1,178,007	20,000	1,075,000	20,000
<u>A2701-General Fund</u>					
2701	Refund Of PR YRS Expend	675	0	200,000	0
Total General Fund		675	0	200,000	0
<u>A2705-General Fund</u>					
2705	Gifts & Donations	35,806	15,757	16,000	0
Total General Fund		35,806	15,757	16,000	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Forecast</u>	<u>2023 Budget</u>
<u>A2709-General Fund</u>					
2709	Employee/Retiree Contributions	1,377,720	1,375,000	1,375,000	1,400,000
Total General Fund		1,377,720	1,375,000	1,375,000	1,400,000
<u>A2710-Premium on Obligations</u>					
2710	Premium on Obligations	155,539	0	190,210	0
Total Premium on Obligations		155,539	0	190,210	0
<u>A2770-General Fund</u>					
2770	Unclassified Revenues	80,158	25,258	97,000	20,000
Total General Fund		80,158	25,258	97,000	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	15,527,838	8,500,000	12,500,000	9,000,000
Total General Fund		15,527,838	8,500,000	12,500,000	9,000,000
<u>A3089-General Fund</u>					
3089	State Aid, Other	1,196,795	0	0	0
Total General Fund		1,196,795	0	0	0
<u>A3594-General Fund</u>					
3594	State Aid Bus Operations	778,895	812,500	778,895	812,500
Total General Fund		778,895	812,500	778,895	812,500
<u>A3595-General Fund</u>					
3595	County Aid, Bus Operations	60,893	80,000	60,890	80,000
Total General Fund		60,893	80,000	60,890	80,000
<u>A3773-General Fund</u>					
3773	County Aid SR Citz Day Care	608	0	0	0
Total General Fund		608	0	0	0
<u>A3774-General Fund</u>					
3774	County Aid Chore	2,500	2,500	2,500	2,500
Total General Fund		2,500	2,500	2,500	2,500
<u>A3776-General Fund</u>					
3776	County Aid Nutrition Program	330,150	300,000	300,000	300,000
Total General Fund		330,150	300,000	300,000	300,000
<u>A3777-General Fund</u>					
3777	County Aid Home Aide	26,714	65,500	26,000	25,500
Total General Fund		26,714	65,500	26,000	25,500



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A3778-General Fund</u>					
3778	County Aid - EISEP	50,859	60,000	60,000	60,000
Total General Fund		50,859	60,000	60,000	60,000
<u>A3785-State Aid SEMO</u>					
3785	State Aid - SEMO	17,127	0	0	0
Total State Aid SEMO		17,127	0	0	0
<u>A3821-General Fund</u>					
3821	State Aid Youth Services	702,090	675,390	702,000	692,101
Total General Fund		702,090	675,390	702,000	692,101
<u>A3831-General Fund</u>					
3831	County Aid Youth Services	321,316	339,006	321,000	345,562
Total General Fund		321,316	339,006	321,000	345,562
<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	0	50,000	130,000	50,000
Total General Fund		0	50,000	130,000	50,000
<u>A3905-General Fund</u>					
3905	St Aid Household HazMat	22,196	0	0	47,000
Total General Fund		22,196	0	0	47,000
<u>A3915-General Fund</u>					
3915	St Aid, Clean Air Clean Water	10,920	20,000	10,000	20,000
Total General Fund		10,920	20,000	10,000	20,000
<u>A4594-General Fund</u>					
4594	Federal Aid Bus Operations	0	300,000	300,000	300,000
Total General Fund		0	300,000	300,000	300,000
<u>A4773-Fed Aid - Soc Model Adult D/C</u>					
4773	Fed Aid - Soc Model Adult D/C	473	10,000	10,000	10,000
Total Fed Aid - Soc Model Adult D/C		473	10,000	10,000	10,000
<u>A4774-General Fund</u>					
4774	Federal Aid CHORE	22,500	22,000	22,000	22,000
Total General Fund		22,500	22,000	22,000	22,000
<u>A4776-General Fund</u>					
4776	Federal Aid Nutrition Program	161,453	110,000	110,000	110,000
Total General Fund		161,453	110,000	110,000	110,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A4785-General Fund</u>					
4785	Federal Aid - FEMA	50,919	0	0	0
Total General Fund		50,919	0	0	0
<u>A4789-General Fund</u>					
4789	Federal Aid Project Play	23,295	48,000	24,000	48,000
Total General Fund		23,295	48,000	24,000	48,000
<u>A4820-General Fund</u>					
4820	Federal Aid Sanctuary Program	137,034	200,000	137,000	0
Total General Fund		137,034	200,000	137,000	0
<u>A4831-General Fund</u>					
4831	Fed Aid Drug & Alcohol	-1,798	0	0	0
Total General Fund		-1,798	0	0	0
<u>A5031-General Fund</u>					
5031	Interfund Transfers	4,855,761	4,813,224	4,813,224	5,079,313
Total General Fund		4,855,761	4,813,224	4,813,224	5,079,313
<u>A5033-General Fund</u>					
5033	Capital Project Transfers	7,048	3,006,689	3,006,689	0
Total General Fund		7,048	3,006,689	3,006,689	0
Fund Total		116,035,285	115,575,313	119,817,753	116,393,252



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1010-Town Board</u>					
1100	Regular Salaries	626,091	643,353	643,353	643,771
1400	Summer Casual Salaries	3,676	12,000	2,361	12,000
4110	Office Supplies	0	1,500	1,500	1,500
4210	Telephone	1,062	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	46,592	50,170	50,170	50,005
8021	MTA Tax	2,072	2,245	2,245	2,230
Total Town Board		679,492	714,618	704,979	714,856
<u>A1110-Administrative Adjudication</u>					
1100	Regular Salaries	48,801	47,098	47,098	48,247
1150	Part Time Salaries	107,471	110,000	110,000	110,000
1300	Overtime Salaries	95	100	10	0
4110	Office Supplies	139	900	1,000	1,000
4550	Outside Professional	3,180	4,000	4,000	4,000
8020	Social Security	11,770	12,020	12,020	12,070
8021	MTA Tax	523	535	535	540
Total Administrative Adjudication		171,979	174,653	174,663	175,857
<u>A1130-Traffic Violations Board</u>					
4550	Outside Professional	98,461	110,168	110,168	100,000
Total Traffic Violations Board		98,461	110,168	110,168	100,000
<u>A1220-Supervisor</u>					
1100	Regular Salaries	414,580	739,419	739,419	773,652
1150	Part Time Salaries	4,484	9,694	2,000	10,000
1300	Overtime Salaries	0	214	214	0
1400	Summer Casual Salaries	0	1,639	1,639	5,000
4110	Office Supplies	0	500	500	500
4400	Travel Expenses	0	100	100	100
4530	Books	130	600	600	600
4720	Conferences & Dues	0	500	500	500
4950	Other	135	500	500	500
8020	Social Security	29,825	37,597	55,000	59,172
8021	MTA Tax	1,379	1,676	1,635	2,680
Total Supervisor		450,533	792,440	802,107	852,704



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1225-Constituent Services</u>					
1100	Regular Salaries	278,913	277,534	277,534	278,068
8020	Social Security	20,103	21,275	21,275	21,205
8021	MTA Tax	894	965	965	945
Total Constituent Services		299,910	299,774	299,774	300,218
<u>A1315-Comptroller</u>					
1100	Regular Salaries	907,510	900,780	900,780	930,235
1150	Part Time Salaries	8,528	3,600	3,600	0
1300	Overtime Salaries	10,503	702	702	0
1400	Summer Casual Salaries	0	0	0	3,600
2200	Office Equipment	0	5,200	5,200	0
2600	Equipment & Machinery	6,665	0	0	0
4000	Credit Card Fees	419	750	500	500
4110	Office Supplies	1,791	1,000	1,000	1,000
4115	Small Furn & Office Equip	287	250	250	250
4122	Computer Supp, Software	334	765	1,000	1,000
4400	Travel Expenses	130	150	750	750
4530	Books	139	400	750	750
4550	Outside Professional	124,752	125,000	125,000	125,000
4720	Conferences & Dues	4,590	3,935	3,000	3,000
8020	Social Security	68,458	70,735	70,735	71,205
8021	MTA Tax	3,048	3,165	3,165	3,175
Total Comptroller		1,137,154	1,116,432	1,116,432	1,140,465
<u>A1316-Payroll</u>					
1100	Regular Salaries	169,103	168,748	168,748	177,206
1300	Overtime Salaries	39,921	16,150	11,559	10,000
4110	Office Supplies	0	200	500	500
4115	Small Furn & Office Equip	453	0	0	0
4400	Travel Expenses	0	0	100	100
4550	Outside Professional	88,385	125,604	125,604	133,000
4720	Conferences & Dues	0	0	750	750
8020	Social Security	15,722	13,675	13,675	14,275
8021	MTA Tax	699	610	610	640
Total Payroll		314,283	324,987	321,546	336,471



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1330-Receiver Of Taxes</u>					
1100	Regular Salaries	495,153	454,359	454,359	507,551
1150	Part Time Salaries	3,506	0	10,000	0
1175	Seasonal Salaries	62,674	55,000	70,000	55,000
1300	Overtime Salaries	39,589	30,000	45,000	30,000
2600	Equipment & Machinery	0	4,500	0	2,000
4110	Office Supplies	3,051	3,000	3,000	3,000
4115	Small Furn & Office Equip	0	600	600	2,000
4130	Postage	73,309	70,000	70,000	78,000
4290	Other Equipment Rental	3,141	3,488	3,488	3,600
4400	Travel Expenses	0	500	0	500
4500	Printing/Scanning	10,825	6,500	6,500	6,500
4510	Equip Supplies, Repairs & Main	100	100	100	100
4570	Service Contracts	459	900	900	900
4700	Advertising	100	100	100	100
4720	Conferences & Dues	95	1,100	1,100	1,100
8020	Social Security	44,323	46,400	46,400	45,344
8021	MTA Tax	2,096	2,062	2,062	2,015
Total Receiver Of Taxes		738,420	678,609	713,609	737,710
<u>A1345-Purchasing</u>					
1100	Regular Salaries	273,353	269,996	269,996	268,562
1150	Part Time Salaries	0	13,000	13,000	0
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	500	500
4110	Office Supplies	777	1,263	1,264	1,250
4115	Small Furn & Office Equip	178	0	0	0
4400	Travel Expenses	0	500	500	500
4530	Books	1,020	1,150	250	250
4700	Advertising	3,647	5,100	6,000	6,000
4720	Conferences & Dues	270	1,000	1,000	1,000
8020	Social Security	19,781	21,365	21,365	20,520
8021	MTA Tax	879	950	950	915
Total Purchasing		299,906	315,324	315,325	299,997



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1355-Assessor</u>					
1100	Regular Salaries	645,139	607,559	607,559	639,217
1150	Part Time Salaries	115,692	143,781	125,000	145,000
1300	Overtime Salaries	1,331	219	500	0
1400	Summer Casual Salaries	0	5,000	0	5,000
4110	Office Supplies	519	6,000	6,000	6,000
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4500	Printing/Scanning	312	1,000	1,000	1,000
4530	Books	1,204	1,500	1,500	1,500
4550	Outside Professional	270,925	314,270	315,000	255,000
4570	Service Contracts	16,000	22,250	22,500	22,000
4700	Advertising	143	150	150	150
4720	Conferences & Dues	250	2,000	2,000	1,500
4850	Tuition	893	2,000	2,000	1,500
8020	Social Security	56,487	61,415	61,415	60,375
8021	MTA Tax	2,510	2,740	2,740	2,685
Total Assessor		1,111,405	1,171,884	1,149,364	1,142,927
<u>A1356-Assessment Review Board</u>					
1100	Regular Salaries	51,802	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	1,616	6,400	3,500	6,400
8020	Social Security	3,302	3,980	3,980	3,965
8021	MTA Tax	147	180	180	180
Total Assessment Review Board		56,867	62,660	59,760	62,645
<u>A1357-Star Exemption</u>					
1100	Regular Salaries	66,769	68,117	68,117	69,879
1300	Overtime Salaries	286	333	350	0
4110	Office Supplies	0	167	500	500
4130	Postage	0	5,000	0	5,000
8020	Social Security	4,816	5,215	5,215	5,330
8021	MTA Tax	214	235	235	240
Total Star Exemption		72,085	79,067	74,417	80,949
<u>A1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	24,981	35,000	35,000	35,000
Total Fiscal Agent Fees		24,981	35,000	35,000	35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1410-Town Clerk</u>					
1100	Regular Salaries	688,160	764,522	764,522	731,272
1150	Part Time Salaries	15,964	15,500	14,700	15,500
1175	Seasonal Salaries	0	0	0	6,000
1300	Overtime Salaries	14,448	7,000	7,000	5,000
1400	Summer Casual Salaries	8,209	15,000	0	0
2200	Office Equipment	727	0	0	0
2600	Equipment & Machinery	0	5,000	5,000	0
4110	Office Supplies	1,442	4,500	4,500	2,500
4115	Small Furn & Office Equip	4,141	0	0	0
4500	Printing/Scanning	1,984	2,900	2,900	1,000
4510	Equip Supplies, Repairs & Main	90	1,000	1,000	3,000
4530	Books	99	250	250	150
4720	Conferences & Dues	373	2,000	2,000	2,000
8020	Social Security	53,716	58,705	58,705	57,970
8021	MTA Tax	2,387	2,635	2,635	2,580
Total Town Clerk		791,740	879,012	863,212	826,972
<u>A1411-Town Clerk Record Center</u>					
1100	Regular Salaries	107,459	109,603	109,603	112,307
1150	Part Time Salaries	28,933	32,000	28,000	32,000
1175	Seasonal Salaries	18,615	22,000	22,000	23,000
1300	Overtime Salaries	273	1,000	772	0
4110	Office Supplies	55	1,700	1,700	2,000
4190	Celebrations	742	1,300	1,300	1,000
4720	Conferences & Dues	535	1,000	1,000	1,000
8020	Social Security	11,780	12,595	12,595	12,760
8021	MTA Tax	524	560	560	570
Total Town Clerk Record Center		168,916	181,758	177,530	184,637
<u>A1412-Town Board Meetings & Admin</u>					
4110	Office Supplies	123	500	500	500
4460	Outside Stenographic	23,351	20,000	23,352	20,000
4530	Books	31,564	22,000	22,000	22,000
4550	Outside Professional	0	2,650	2,650	0
4700	Advertising	33,089	43,000	35,000	43,000
4710	Rent	0	1,339	1,272	0
Total Town Board Meetings & Admin		88,128	89,489	84,774	85,500



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1415-Commuter Parking</u>					
1100	Regular Salaries	181,616	135,808	135,808	149,554
1300	Overtime Salaries	17,626	5,000	3,638	1,000
4110	Office Supplies	20	500	500	500
4500	Printing/Scanning	7,356	2,000	2,000	4,000
8020	Social Security	14,789	13,900	13,900	11,520
8021	MTA Tax	657	620	620	515
Total Commuter Parking		222,064	157,828	156,466	167,089
<u>A1420-Town Attorney</u>					
1100	Regular Salaries	1,230,872	1,231,448	1,231,448	1,138,247
1150	Part Time Salaries	561,477	371,774	400,083	585,000
1175	Seasonal Salaries	0	5,000	0	0
1300	Overtime Salaries	37	2,500	3,800	1,500
1400	Summer Casual Salaries	4,356	11,000	8,239	6,000
2100	Furniture and Furnishings	5,098	7,000	7,000	2,000
4001	Contractual Agreement	1,080,000	0	0	0
4110	Office Supplies	1,208	1,000	1,000	1,000
4115	Small Furn & Office Equip	2,577	5,000	5,000	0
4400	Travel Expenses	407	5,000	5,000	6,000
4460	Outside Stenographic	9,775	20,000	20,000	20,000
4500	Printing/Scanning	137	2,500	7,500	7,500
4530	Books	19,236	25,785	25,785	25,000
4550	Outside Professional	19,886	83,203	68,204	75,000
4551	Outside Professional - Legal	527,395	690,179	595,108	600,000
4700	Advertising	0	500	500	500
4720	Conferences & Dues	1,686	3,000	3,000	3,000
8020	Social Security	131,784	140,650	140,650	132,020
8021	MTA Tax	6,155	6,250	6,250	5,870
Total Town Attorney		3,602,087	2,611,789	2,528,567	2,608,637



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1430-Personnel</u>					
1100	Regular Salaries	441,851	441,482	441,482	434,534
1150	Part Time Salaries	52,114	15,000	15,000	0
1300	Overtime Salaries	13	3,000	1,000	3,000
1400	Summer Casual Salaries	2,815	2,500	1,011	2,500
4110	Office Supplies	4,151	500	500	500
4400	Travel Expenses	200	1,500	1,500	1,500
4550	Outside Professional	0	7,500	7,500	7,500
4570	Service Contracts	31,842	30,000	30,000	30,000
4700	Advertising	0	2,000	2,000	2,000
4720	Conferences & Dues	1,066	2,000	2,000	2,000
8020	Social Security	37,027	35,360	35,360	33,555
8021	MTA Tax	1,646	1,580	1,580	1,500
Total Personnel		572,725	542,422	538,933	518,589
<u>A1431-Union Representatives</u>					
1100	Regular Salaries	276,134	280,577	280,577	285,065
8020	Social Security	20,350	21,465	21,465	21,740
8021	MTA Tax	904	955	955	970
Total Union Representatives		297,388	302,997	302,997	307,775
<u>A1440-Town Engineer</u>					
1100	Regular Salaries	968,129	882,353	882,353	952,886
1300	Overtime Salaries	10,252	20,000	45,000	5,000
2600	Equipment & Machinery	819	0	0	0
4110	Office Supplies	1,212	1,500	1,500	1,500
4400	Travel Expenses	188	1,000	1,000	1,000
4470	Uniforms	0	500	500	500
4490	Drafting	390	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	243	500	500	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	30,426	42,355	42,356	35,000
4570	Service Contracts	0	4,000	4,000	4,000
4580	Laboratory Supplies	0	1,000	1,000	1,000
4720	Conferences & Dues	245	2,000	2,000	2,000
4770	Small Tools & Equipment	89	1,000	1,000	1,000
8020	Social Security	72,839	77,154	77,154	71,263
8021	MTA Tax	3,670	3,432	3,432	3,255
Total Town Engineer		1,088,500	1,038,794	1,063,795	1,080,904



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1490-General Service Administration</u>					
1100	Regular Salaries	382,812	404,922	404,922	432,698
1150	Part Time Salaries	35,135	30,000	25,000	30,000
1300	Overtime Salaries	15,827	1,000	14,000	1,000
4400	Travel Expenses	864	0	0	0
4550	Outside Professional	3,850	0	0	0
8020	Social Security	32,423	31,800	31,800	35,360
8021	MTA Tax	1,441	1,435	1,435	1,580
Total General Service Administration		472,352	469,157	477,157	500,638



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1621-Building and Grounds</u>					
1100	Regular Salaries	5,710,914	6,068,812	6,068,812	6,298,484
1150	Part Time Salaries	53,620	10,500	39,000	10,500
1200	Non-Permanent Salaries	270,518	130,000	209,000	130,000
1300	Overtime Salaries	556,969	265,000	472,000	265,000
1400	Summer Casual Salaries	3,234	0	0	0
2100	Furniture and Furnishings	0	4,700	4,700	2,500
2101	Buildings	5,000	0	0	0
2102	Building Improvements	26,706	45,867	45,869	0
2103	Land Improvements	10,110	42,900	42,900	0
2600	Equipment & Machinery	23,646	19,091	19,092	1,500
4110	Office Supplies	79	500	500	500
4115	Small Furn & Office Equip	0	16,936	16,940	3,000
4120	Fuel for Vehicle & Equipment	340,805	365,000	550,000	400,000
4210	Telephone	343,418	325,000	325,000	0
4220	Electric	961,486	850,000	1,100,000	980,000
4230	Water	64,016	65,000	65,000	70,000
4280	Protections Systems Rentals	27,697	40,349	42,000	20,000
4290	Other Equipment Rental	13,141	37,311	42,000	5,000
4350	Snow Removal Materials	6,434	15,000	15,000	15,000
4420	Subcontract Cost	170,736	150,000	150,000	150,000
4470	Uniforms	22,850	24,024	24,024	20,000
4510	Equip Supplies, Repairs & Main	81,243	76,413	77,000	75,000
4550	Outside Professional	61,213	82,576	83,000	60,000
4570	Service Contracts	11,758	30,730	30,730	26,800
4630	Playground & Rec Supplies	28,766	49,000	50,000	50,000
4640	Lighting & Electric Supplies	29,479	30,000	30,000	30,000
4650	Building Repair, Maint & Supp	264,109	272,649	275,000	250,000
4660	Heating Oil	40,230	65,000	75,000	80,000
4665	Natural Gas	118,081	200,000	200,000	175,000
4670	Signs,Road Paint & Markings	0	1,500	1,500	1,500
4680	Surfacing Materials	4,865	5,000	5,000	5,000
4690	Fertilizer, Seed & Sod	71,008	43,800	43,800	40,000
4720	Conferences & Dues	250	1,000	1,000	1,000
4770	Small Tools & Equipment	7,451	12,310	12,400	15,000
4805	Tree Rehabilitation	4,625	0	0	0
4990	Refuse Disposal Charges	73,822	62,000	62,000	50,000
8020	Social Security	488,674	498,850	498,850	512,855
8021	MTA Tax	22,038	21,695	21,695	22,795
Total Building and Grounds		9,918,992	9,928,513	10,698,812	9,766,434



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1624-Heckscher Amphitheater</u>					
2600	Equipment & Machinery	1,334	1,785	1,785	0
4110	Office Supplies	0	50	50	50
4122	Computer Supp, Software	464	750	750	750
4290	Other Equipment Rental	3,925	5,000	5,000	5,000
4400	Travel Expenses	0	500	500	500
4470	Uniforms	0	200	200	200
4510	Equip Supplies, Repairs & Main	716	3,251	3,251	2,500
4550	Outside Professional	1,225	1,833	1,833	1,500
4640	Lighting & Electric Supplies	887	668	668	1,000
4770	Small Tools & Equipment	798	500	500	500
Total Heckscher Amphitheater		9,348	14,536	14,536	12,000
<u>A1625-Vehicle Maintenance</u>					
1100	Regular Salaries	779,570	522,262	522,262	587,295
1300	Overtime Salaries	45,745	10,000	50,000	10,000
2313	Leased Motor Vehicles	122,134	153,800	153,800	180,000
2600	Equipment & Machinery	1,347	4,227	4,227	0
4122	Computer Supp, Software	1,249	1,500	0	1,500
4470	Uniforms	2,778	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	5,990	10,000	10,000	10,000
4520	Vehicle Repairs, Supplies	280,786	287,318	287,318	290,000
4770	Small Tools & Equipment	4,500	5,000	5,000	5,000
8020	Social Security	60,837	63,505	63,505	45,711
8021	MTA Tax	3,018	2,785	2,785	2,033
Total Vehicle Maintenance		1,307,954	1,062,897	1,101,397	1,134,039
<u>A1660-Central Supply/Mailroom</u>					
1100	Regular Salaries	168,221	171,594	171,594	175,494
1300	Overtime Salaries	120	0	30	0
4110	Office Supplies	71,550	92,000	92,500	90,000
4130	Postage	131,997	125,000	125,000	125,000
4290	Other Equipment Rental	8,086	10,000	10,000	10,000
4570	Service Contracts	1,567	0	0	7,500
8020	Social Security	12,386	13,130	13,130	13,385
8021	MTA Tax	550	585	585	600
Total Central Supply/Mailroom		394,478	412,309	412,839	421,979



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1670-Copy Center</u>					
1100	Regular Salaries	68,596	69,962	69,962	71,711
1300	Overtime Salaries	678	0	0	0
2316	Leased Equipment	182,023	158,000	158,000	200,000
2600	Equipment & Machinery	33,415	3,524	3,525	0
4110	Office Supplies	21,984	40,200	40,200	35,000
4550	Outside Professional	934	3,000	3,000	7,000
8020	Social Security	5,072	5,355	5,355	5,470
8021	MTA Tax	225	240	240	245
Total Copy Center		312,929	280,281	280,282	319,426
<u>A1680-Information Technology</u>					
1100	Regular Salaries	945,396	1,188,553	1,196,431	1,304,860
1150	Part Time Salaries	62,038	54,500	54,500	58,000
1300	Overtime Salaries	89,411	15,000	145,000	15,000
1400	Summer Casual Salaries	0	8,500	6,813	3,000
2200	Office Equipment	0	3,510	1,000	0
2210	Computer, Software & Printers	0	5,964	6,000	0
2220	Townwide Computerization	149,098	161,983	165,000	209,500
2600	Equipment & Machinery	467	0	0	0
4110	Office Supplies	10,345	9,308	10,425	6,000
4115	Small Furn & Office Equip	0	2,435	2,435	0
4122	Computer Supp, Software	85,437	86,586	87,000	90,000
4210	Telephone	0	0	0	300,000
4290	Other Equipment Rental	400	15,000	10,000	0
4400	Travel Expenses	0	1,403	1,403	3,000
4510	Equip Supplies, Repairs & Main	645	7,599	7,599	5,000
4550	Outside Professional	92,311	124,591	125,000	100,000
4570	Service Contracts	808,882	1,274,196	1,274,196	1,300,000
4720	Conferences & Dues	0	4,000	1,000	20,000
4770	Small Tools & Equipment	0	0	0	20,000
8020	Social Security	81,534	86,085	86,085	105,640
8021	MTA Tax	3,699	3,870	3,870	4,695
Total Information Technology		2,329,663	3,053,083	3,183,757	3,544,695
<u>A1910-Unallocated Insurance</u>					
4150	Insurance	536,710	580,000	580,000	655,000
Total Unallocated Insurance		536,710	580,000	580,000	655,000
<u>A1920-Municipal Association Dues</u>					
4720	Conferences & Dues	2,050	9,000	9,000	9,000
Total Municipal Association Dues		2,050	9,000	9,000	9,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A1930-Judgements and Claims</u>					
4160	Judgements & Claims	1,104,318	524,881	630,000	350,000
Total Judgements and Claims		1,104,318	524,881	630,000	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	12,172	12,000	12,000	20,000
Total Taxes & Assessment/Muni Prop		12,172	12,000	12,000	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	484,480	100,000	0
Total Contingency		0	484,480	100,000	0



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A3010-Public Safety Administration</u>					
1100	Regular Salaries	1,993,888	2,070,772	2,070,772	2,031,383
1150	Part Time Salaries	689,169	680,000	740,000	680,000
1300	Overtime Salaries	146,243	150,000	165,000	150,000
1400	Summer Casual Salaries	6,540	30,000	24,304	30,000
2312	Cars	5,969	0	0	0
2313	Leased Motor Vehicles	36,716	45,000	45,000	45,000
2600	Equipment & Machinery	6,594	580	580	0
4000	Credit Card Fees	23,461	45,000	45,000	45,000
4051	F.I.R.E. Association Expenses	0	2,910	2,910	0
4110	Office Supplies	179	500	500	500
4115	Small Furn & Office Equip	513	2,000	2,000	2,000
4470	Uniforms	18,413	24,199	24,199	23,000
4500	Printing/Scanning	7,932	3,700	3,700	3,700
4510	Equip Supplies, Repairs & Main	4,427	5,166	5,166	5,000
4520	Vehicle Repairs, Supplies	39,147	10,000	10,000	10,000
4550	Outside Professional	217	400	400	0
4555	Instructional Services	0	18,000	18,000	18,000
4570	Service Contracts	1,220	9,832	9,832	20,000
4620	Medical & Safety Supplies	614	0	0	0
4670	Signs,Road Paint & Markings	1,507	2,500	2,500	2,500
4770	Small Tools & Equipment	996	1,000	1,000	1,000
8020	Social Security	206,476	221,002	221,002	221,220
8021	MTA Tax	10,094	9,825	9,825	9,832
Total Public Safety Administration		3,200,313	3,332,387	3,401,691	3,298,135



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
A3120-Harbor and Waterways					
1100	Regular Salaries	552,549	562,146	562,146	562,879
1150	Part Time Salaries	116,521	95,000	136,000	100,000
1300	Overtime Salaries	76,551	79,000	79,000	80,000
2200	Office Equipment	711	0	0	0
2600	Equipment & Machinery	0	600	600	0
4110	Office Supplies	0	500	500	500
4120	Fuel for Vehicle & Equipment	0	0	46,000	0
4220	Electric	2,889	3,000	4,000	3,000
4230	Water	1,457	3,500	1,500	3,500
4470	Uniforms	576	5,260	8,810	3,800
4500	Printing/Scanning	0	350	0	0
4510	Equip Supplies, Repairs & Main	33,800	39,949	36,749	52,000
4520	Vehicle Repairs, Supplies	9,693	5,500	5,500	3,000
4550	Outside Professional	2,371	4,049	4,049	4,000
4570	Service Contracts	1,184	0	0	0
4620	Medical & Safety Supplies	0	600	600	600
4665	Natural Gas	2,301	4,600	2,600	4,600
4770	Small Tools & Equipment	0	1,000	1,000	1,000
8020	Social Security	55,549	56,395	56,395	56,830
8021	MTA Tax	2,469	2,510	2,510	2,525
Total Harbor and Waterways		858,622	863,959	947,959	878,234



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Forecast</u>	<u>2023 Budget</u>
<u>A3510-Control of Animals</u>					
1100	Regular Salaries	640,763	629,034	629,034	616,590
1150	Part Time Salaries	238,684	200,000	240,000	200,000
1300	Overtime Salaries	101,216	52,000	77,000	45,000
2102	Building Improvements	90,673	0	0	0
2312	Cars	0	40,000	40,000	0
2313	Leased Motor Vehicles	7,982	8,000	8,000	8,000
2600	Equipment & Machinery	595	1,442	1,442	0
4000	Credit Card Fees	447	500	500	500
4110	Office Supplies	0	0	500	500
4115	Small Furn & Office Equip	0	500	500	500
4220	Electric	16,311	40,000	18,000	40,000
4230	Water	2,212	2,500	2,000	3,000
4470	Uniforms	2,200	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	3,987	4,500	5,000	5,000
4550	Outside Professional	15,704	20,000	25,000	25,000
4620	Medical & Safety Supplies	1,987	2,000	3,000	3,000
4650	Building Repair, Maint & Supp	1,811	1,758	1,758	3,200
4665	Natural Gas	6,357	8,000	8,000	9,000
4760	Pet Food	4,323	4,500	4,500	4,500
8020	Social Security	73,281	69,135	69,135	65,915
8021	MTA Tax	3,312	2,905	2,905	2,930
Total Control of Animals		1,211,845	1,089,274	1,138,774	1,035,135
<u>A3621-Code Enforcement - Sfty Inspec</u>					
1100	Regular Salaries	231,581	235,193	235,193	241,516
1150	Part Time Salaries	30,727	40,000	20,000	40,000
1300	Overtime Salaries	5,092	2,500	5,000	0
1400	Summer Casual Salaries	0	1,500	0	4,000
4470	Uniforms	207	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	324	5,512	5,512	5,500
4550	Outside Professional	24,324	35,600	35,600	36,000
8020	Social Security	20,030	21,360	21,360	21,775
8021	MTA Tax	890	950	950	975
Total Code Enforcement - Sfty Inspec		313,174	344,115	325,115	351,266



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A3640-Civil Defense</u>					
1100	Regular Salaries	5,815	7,000	7,000	7,000
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	0	10,000	10,000	10,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	7,992	2,998	2,998	1,000
4510	Equip Supplies, Repairs & Main	13,479	2,290	2,290	500
4520	Vehicle Repairs, Supplies	0	10,000	10,000	10,000
4550	Outside Professional	0	5,000	5,000	5,000
4570	Service Contracts	0	15,000	15,000	15,000
4610	Supplies	0	5,000	5,000	5,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	441	540	540	535
8021	MTA Tax	20	40	40	25
Total Civil Defense		27,747	60,618	60,618	56,810
<u>A4220-Drug & Alcohol</u>					
4001	Contractual Agreement	764,533	881,470	881,470	881,811
Total Drug & Alcohol		764,533	881,470	881,470	881,811
<u>A5010-Superintendent Of Highways</u>					
1100	Regular Salaries	535,058	532,582	532,582	559,664
1150	Part Time Salaries	48,377	55,000	55,000	55,000
1300	Overtime Salaries	15,637	2,000	25,000	2,000
2100	Furniture and Furnishings	64	250	250	250
4110	Office Supplies	1,000	1,000	1,000	1,000
4115	Small Furn & Office Equip	1,600	1,200	1,200	3,200
4122	Computer Supp, Software	921	2,073	2,074	2,000
4220	Electric	83,744	110,000	110,000	100,000
4230	Water	1,614	2,000	2,000	2,000
4665	Natural Gas	22,176	27,000	28,310	30,000
4700	Advertising	2,156	2,000	2,000	2,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	44,886	48,630	48,630	47,175
8021	MTA Tax	2,014	2,175	2,175	2,100
Total Superintendent Of Highways		759,248	786,660	810,971	807,139



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
A5630-Bus Operations					
1100	Regular Salaries	2,107,451	2,423,442	2,423,442	2,454,278
1150	Part Time Salaries	911,007	750,000	770,000	750,000
1175	Seasonal Salaries	11,227	2,241	2,241	0
1300	Overtime Salaries	228,077	150,000	330,100	150,000
2100	Furniture and Furnishings	687	0	0	0
2315	Buses	10,101	24,978	24,978	0
2600	Equipment & Machinery	6,713	1,000	1,000	1,000
4110	Office Supplies	298	637	638	500
4115	Small Furn & Office Equip	308	343	250	250
4120	Fuel for Vehicle & Equipment	180,303	190,000	310,000	250,000
4122	Computer Supp, Software	1,295	1,295	1,295	1,295
4150	Insurance	282,616	375,000	324,049	300,000
4220	Electric	27,979	34,000	34,000	34,000
4230	Water	1,168	1,500	1,500	1,500
4350	Snow Removal Materials	0	550	550	550
4400	Travel Expenses	154	250	250	250
4470	Uniforms	11,301	12,454	12,455	12,000
4500	Printing/Scanning	857	800	2,500	2,500
4510	Equip Supplies, Repairs & Main	7,432	14,006	14,007	14,000
4520	Vehicle Repairs, Supplies	122,726	187,158	187,159	175,000
4550	Outside Professional	3,240	4,459	5,000	5,000
4570	Service Contracts	53,681	55,065	55,065	55,860
4620	Medical & Safety Supplies	0	100	100	100
4640	Lighting & Electric Supplies	0	507	600	600
4650	Building Repair, Maint & Supp	10,966	8,700	8,700	8,700
4665	Natural Gas	22,024	33,000	33,000	35,000
4700	Advertising	0	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	2,500	2,000	2,000	3,000
4850	Tuition	107	500	500	500
4990	Refuse Disposal Charges	3,350	3,800	3,800	4,000
8020	Social Security	244,438	250,340	250,340	255,765
8021	MTA Tax	10,995	11,138	11,138	11,405
Total Bus Operations		4,262,999	4,540,513	4,811,907	4,528,303



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Forecast</u>	<u>2023 Budget</u>
<u>A5720-Waterways Navigation</u>					
1150	Part Time Salaries	4,017	0	0	0
1175	Seasonal Salaries	67,030	55,000	106,000	55,000
1300	Overtime Salaries	3,936	4,500	5,000	6,500
4120	Fuel for Vehicle & Equipment	0	2,700	2,700	0
4150	Insurance	57,899	61,300	63,000	63,000
4470	Uniforms	0	600	1,600	500
4510	Equip Supplies, Repairs & Main	0	200	400	1,500
4610	Supplies	1,020	500	500	500
8020	Social Security	5,697	4,555	9,500	4,690
8021	MTA Tax	253	405	212	210
Total Waterways Navigation		139,851	129,760	188,912	131,900
<u>A6312-Literacy Volunteers of America</u>					
4001	Contractual Agreement	9,500	9,500	9,500	9,500
Total Literacy Volunteers of America		9,500	9,500	9,500	9,500
<u>A6410-Public Information</u>					
1100	Regular Salaries	100,385	113,967	113,967	115,442
4570	Service Contracts	32,672	35,000	35,000	35,000
8020	Social Security	7,535	7,680	7,680	8,805
8021	MTA Tax	335	350	350	395
Total Public Information		140,926	156,997	156,997	159,642
<u>A6510-Veterans Services</u>					
4190	Celebrations	4,073	4,000	4,000	4,000
4710	Rent	4,500	5,000	5,000	5,000
Total Veterans Services		8,573	9,000	9,000	9,000
<u>A6770-Work/Family Assist Program</u>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	9,500	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	0	29,500	29,500	29,500
4021	Child Care Enhancement Fund	28,659	31,500	31,500	31,500
4025	Emergency Housing Relocation-FSL	30,403	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,574	9,750	9,750	9,750
4056	Students and Scientists Progm	4,800	4,800	4,800	4,800
Total Work/Family Assist Program		103,156	163,270	163,270	163,270



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A6772-Programs For The Aging</u>					
1100	Regular Salaries	635,008	645,637	645,637	661,997
1150	Part Time Salaries	69,947	128,244	158,000	130,365
1200	Non-Permanent Salaries	7,396	2,121	2,121	0
1300	Overtime Salaries	535	4,000	2,000	4,000
1400	Summer Casual Salaries	0	7,000	0	7,000
2200	Office Equipment	723	0	0	0
4110	Office Supplies	1,311	2,500	2,500	3,000
4115	Small Furn & Office Equip	3,155	1,500	1,500	1,000
4400	Travel Expenses	1,825	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	0	500	500	500
4550	Outside Professional	34,600	81,000	81,000	41,000
4710	Rent	6,160	20,180	20,180	20,180
4720	Conferences & Dues	50	300	300	300
4740	Sr. Program Activities	0	750	750	750
8020	Social Security	52,296	60,210	60,210	61,260
8021	MTA Tax	2,324	2,680	2,680	2,735
Total Programs For The Aging		815,330	958,622	979,378	936,087
<u>A6773-Sr. Citizens Day Care Center</u>					
1100	Regular Salaries	258,979	240,087	240,087	296,638
1150	Part Time Salaries	43,764	82,700	67,000	60,000
1300	Overtime Salaries	137	2,650	3,650	350
2210	Computer, Software & Printers	0	0	0	300
4000	Credit Card Fees	593	2,000	2,000	2,000
4115	Small Furn & Office Equip	0	2,000	2,000	2,000
4400	Travel Expenses	0	150	150	150
4510	Equip Supplies, Repairs & Main	383	500	500	500
4530	Books	288	600	600	300
4550	Outside Professional	50	9,000	9,000	9,000
4610	Supplies	441	1,450	1,500	1,500
4700	Advertising	3,784	3,500	3,500	3,500
4720	Conferences & Dues	0	750	750	750
4740	Sr. Program Activities	834	1,050	1,000	1,000
8020	Social Security	22,523	27,215	27,215	27,310
8021	MTA Tax	1,017	1,210	1,210	1,215
Total Sr. Citizens Day Care Center		332,793	374,862	360,162	406,513



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A6775-Sr. Nutrition Program</u>					
1100	Regular Salaries	359,282	382,548	382,548	384,481
1150	Part Time Salaries	96,088	141,000	90,000	145,000
1300	Overtime Salaries	8,983	10,000	7,000	10,000
2600	Equipment & Machinery	0	5,000	5,000	5,000
4001	Contractual Agreement	363,338	410,000	410,000	390,000
4122	Computer Supp, Software	0	300	300	300
4550	Outside Professional	0	1,000	1,000	1,000
8020	Social Security	34,208	41,965	41,965	41,270
8021	MTA Tax	1,571	1,865	1,865	1,835
Total Sr. Nutrition Program		863,470	993,678	939,678	978,886
<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	739,060	704,437	704,437	714,599
1150	Part Time Salaries	26,650	59,904	69,200	70,000
1300	Overtime Salaries	1,894	2,000	2,000	2,000
1400	Summer Casual Salaries	6,784	7,291	6,482	7,500
2103	Land Improvements	731	0	0	0
2600	Equipment & Machinery	11,870	22,400	0	0
4000	Credit Card Fees	93,693	85,000	85,000	77,500
4110	Office Supplies	460	1,050	550	500
4115	Small Furn & Office Equip	0	3,000	700	0
4122	Computer Supp, Software	321	1,300	1,300	500
4390	Auto Mileage	0	850	850	850
4400	Travel Expenses	0	136	0	0
4510	Equip Supplies, Repairs & Main	2,750	1,000	1,000	1,000
4550	Outside Professional	13,620	14,825	14,150	15,000
4630	Playground & Rec Supplies	1,715	4,321	4,321	0
4700	Advertising	0	625	1,300	2,000
4720	Conferences & Dues	0	364	500	500
8020	Social Security	57,858	57,820	57,820	60,750
8021	MTA Tax	2,571	2,590	2,590	2,700
Total Recreation Administration		959,978	968,912	952,200	955,399



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
A7115-Dix Hills Park-Administration					
1100	Regular Salaries	262,488	305,037	305,037	306,699
1150	Part Time Salaries	169,124	140,000	145,000	140,000
1300	Overtime Salaries	37,011	36,000	36,000	20,000
1400	Summer Casual Salaries	251,075	374,209	289,758	380,000
4000	Credit Card Fees	986	2,000	2,000	2,000
4110	Office Supplies	0	1,350	1,350	500
4115	Small Furn & Office Equip	0	3,550	0	0
4470	Uniforms	2,259	2,000	2,000	2,000
4481	Camp Youth Supplements	4,717	7,700	8,500	14,500
4510	Equip Supplies, Repairs & Main	1,372	0	0	0
4530	Books	0	0	1,000	1,000
4555	Instructional Services	108,214	160,000	160,000	160,000
4620	Medical & Safety Supplies	1,419	2,500	2,500	2,500
4630	Playground & Rec Supplies	33,023	40,638	37,388	40,000
4650	Building Repair, Maint & Supp	8,596	0	0	0
4720	Conferences & Dues	225	300	300	300
4770	Small Tools & Equipment	4,632	0	5,000	5,000
8020	Social Security	54,451	64,645	64,645	64,565
8021	MTA Tax	2,418	2,875	2,875	2,880
Total Dix Hills Park-Administration		942,008	1,142,805	1,063,353	1,141,944



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
A7116-Dix Hills Park-Maintenance					
1100	Regular Salaries	841,371	832,566	832,566	812,945
1200	Non-Permanent Salaries	5,936	0	0	0
1300	Overtime Salaries	153,665	100,000	145,900	100,000
1400	Summer Casual Salaries	0	5,250	0	5,250
4220	Electric	692,249	650,000	765,000	700,000
4230	Water	10,728	15,000	15,000	20,000
4350	Snow Removal Materials	0	600	600	500
4470	Uniforms	2,737	3,000	2,500	2,500
4510	Equip Supplies, Repairs & Main	101,339	57,750	120,000	57,750
4550	Outside Professional	0	500	500	500
4570	Service Contracts	0	3,427	3,500	6,800
4620	Medical & Safety Supplies	0	500	500	500
4640	Lighting & Electric Supplies	0	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	29,587	36,400	37,000	37,000
4665	Natural Gas	127,718	130,000	200,000	150,000
4691	Chemical Supplies	30,410	20,000	20,000	20,000
4770	Small Tools & Equipment	1,113	0	0	0
4990	Refuse Disposal Charges	17,900	10,000	10,000	10,000
8020	Social Security	74,079	72,115	72,115	70,245
8021	MTA Tax	3,293	3,205	3,205	3,125
Total Dix Hills Park-Maintenance		2,092,125	1,941,813	2,229,886	1,998,615



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7140-Playgrounds & Recreation Cntr</u>					
1100	Regular Salaries	130,817	133,442	133,442	133,442
1150	Part Time Salaries	5,060	42,000	20,000	42,000
1175	Seasonal Salaries	4,680	30,000	13,000	30,000
1300	Overtime Salaries	0	3,500	500	3,500
1400	Summer Casual Salaries	256,572	450,000	365,485	450,000
4110	Office Supplies	89	0	0	100
4390	Auto Mileage	0	300	300	300
4410	Bus Service	51,543	50,000	50,000	50,000
4470	Uniforms	3,690	9,239	4,500	4,500
4481	Camp Youth Supplements	9,333	23,980	23,980	19,000
4510	Equip Supplies, Repairs & Main	20,315	1,730	1,730	2,300
4550	Outside Professional	20,231	116,500	117,000	137,000
4555	Instructional Services	0	4,000	4,000	4,000
4620	Medical & Safety Supplies	503	1,070	1,070	1,000
4630	Playground & Rec Supplies	14,876	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	1,050	5,000	5,000	5,000
4665	Natural Gas	9,694	11,000	11,000	11,000
4710	Rent	17,123	20,000	20,000	0
8020	Social Security	30,222	50,410	50,410	50,245
8021	MTA Tax	1,343	2,240	2,240	2,240
Total Playgrounds & Recreation Cntr		577,143	969,411	838,657	960,627
<u>A7141-Recreation Fee Classes</u>					
1150	Part Time Salaries	73,907	60,000	75,000	75,000
1175	Seasonal Salaries	64,435	105,000	65,000	85,000
1200	Non-Permanent Salaries	2,231	0	0	0
1300	Overtime Salaries	77	2,500	500	2,500
1400	Summer Casual Salaries	26,861	15,500	8,066	30,000
4110	Office Supplies	0	0	0	250
4122	Computer Supp, Software	840	1,735	1,735	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	0	0	2,000	2,000
4550	Outside Professional	17,392	47,600	70,000	70,000
4555	Instructional Services	560	25,000	25,000	25,000
4620	Medical & Safety Supplies	410	600	600	600
4630	Playground & Rec Supplies	2,297	4,000	4,000	4,000
8020	Social Security	12,815	13,620	13,620	13,575
8021	MTA Tax	570	605	605	605
Total Recreation Fee Classes		202,395	280,160	270,126	314,265



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7181-Beach Maintenance</u>					
1100	Regular Salaries	200,867	205,794	205,794	215,598
1200	Non-Permanent Salaries	288	0	0	0
1300	Overtime Salaries	14,116	20,000	18,000	20,000
1400	Summer Casual Salaries	4,830	0	0	3,500
2600	Equipment & Machinery	3,031	2,900	3,400	4,000
4115	Small Furn & Office Equip	577	0	0	0
4220	Electric	4,715	35,000	6,200	35,000
4230	Water	5,360	6,000	9,000	8,000
4470	Uniforms	459	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	34,480	34,900	34,900	40,000
4550	Outside Professional	0	500	500	500
4620	Medical & Safety Supplies	240	500	500	500
4650	Building Repair, Maint & Supp	7,006	15,000	15,000	15,000
4690	Fertilizer, Seed & Sod	2,848	3,100	2,600	2,500
4770	Small Tools & Equipment	257	3,000	3,000	3,000
4990	Refuse Disposal Charges	33,298	37,100	33,000	30,000
8020	Social Security	16,418	17,545	17,545	18,235
8021	MTA Tax	730	750	750	815
Total Beach Maintenance		329,521	384,089	352,189	398,648
<u>A7182-Marinas & Docks</u>					
1100	Regular Salaries	277,090	283,249	283,249	283,249
1200	Non-Permanent Salaries	2,272	11,780	4,500	15,000
1300	Overtime Salaries	40,357	36,500	36,500	36,500
1400	Summer Casual Salaries	1,880	1,120	1,120	0
2103	Land Improvements	78,900	0	0	0
2600	Equipment & Machinery	0	5,500	5,500	0
4120	Fuel for Vehicle & Equipment	0	1,200	3,600	0
4220	Electric	25,366	42,000	42,000	42,000
4230	Water	1,302	4,000	17,000	4,000
4470	Uniforms	2,191	315	1,715	2,500
4510	Equip Supplies, Repairs & Main	12,297	11,200	9,500	20,000
4550	Outside Professional	0	35,000	36,000	1,000
4620	Medical & Safety Supplies	700	0	0	0
4650	Building Repair, Maint & Supp	1,240	4,800	5,000	5,000
4770	Small Tools & Equipment	499	700	1,000	1,000
4990	Refuse Disposal Charges	13,391	8,518	8,518	11,000
8020	Social Security	23,976	25,610	25,610	25,525
8021	MTA Tax	1,065	1,140	1,140	1,140
Total Marinas & Docks		482,525	472,632	481,952	447,914



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7183-Golf Course-Maintenance</u>					
1100	Regular Salaries	564,060	608,776	608,776	642,290
1200	Non-Permanent Salaries	245,280	246,810	246,810	246,810
1300	Overtime Salaries	73,052	35,000	60,000	35,000
2600	Equipment & Machinery	7,692	8,888	8,888	0
4120	Fuel for Vehicle & Equipment	40,707	50,000	72,000	60,000
4220	Electric	53,701	38,000	42,000	55,000
4230	Water	11,501	10,000	10,000	13,000
4470	Uniforms	2,415	3,750	3,750	2,750
4510	Equip Supplies, Repairs & Main	60,534	70,012	70,012	65,000
4570	Service Contracts	3,373	7,623	7,623	8,750
4620	Medical & Safety Supplies	0	0	0	500
4650	Building Repair, Maint & Supp	18,302	24,315	24,315	18,000
4660	Heating Oil	15,327	20,000	20,000	20,000
4665	Natural Gas	3,760	10,000	10,000	10,000
4690	Fertilizer, Seed & Sod	141,694	146,380	144,000	130,000
4720	Conferences & Dues	0	120	120	800
4770	Small Tools & Equipment	4,947	4,100	4,100	7,000
4990	Refuse Disposal Charges	3,378	4,120	4,120	6,000
8020	Social Security	65,868	68,130	68,130	70,465
8021	MTA Tax	2,956	2,960	2,960	3,145
Total Golf Course-Maintenance		1,318,545	1,358,983	1,407,604	1,394,510
<u>A7187-Camp Bright Star</u>					
1175	Seasonal Salaries	775	53,500	21,000	60,000
1400	Summer Casual Salaries	41,844	46,000	3,720	46,000
4410	Bus Service	28,690	31,605	31,605	30,000
4470	Uniforms	0	346	1,000	1,000
4481	Camp Youth Supplements	627	3,515	3,600	3,600
4550	Outside Professional	0	5,095	9,000	9,000
4620	Medical & Safety Supplies	0	250	250	250
4630	Playground & Rec Supplies	0	2,000	2,000	2,000
8020	Social Security	3,260	8,110	8,110	8,085
8021	MTA Tax	145	360	360	360
Total Camp Bright Star		75,341	150,781	80,645	160,295



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7188-Beaches-Recreation</u>					
1150	Part Time Salaries	0	10,000	0	0
1400	Summer Casual Salaries	533,004	645,000	614,475	660,000
2100	Furniture and Furnishings	0	900	900	900
2600	Equipment & Machinery	7,851	0	0	0
4110	Office Supplies	0	702	502	502
4390	Auto Mileage	1,526	3,500	3,500	3,500
4470	Uniforms	0	3,433	5,433	5,633
4500	Printing/Scanning	12,317	12,700	12,700	12,500
4550	Outside Professional	564	2,500	2,500	2,500
4570	Service Contracts	7,300	9,500	9,500	0
4620	Medical & Safety Supplies	1,918	3,316	3,516	3,516
4630	Playground & Rec Supplies	2,665	8,254	8,254	8,254
8020	Social Security	40,775	50,490	50,490	50,325
8021	MTA Tax	1,812	2,245	2,245	2,245
Total Beaches-Recreation		609,731	752,540	714,015	749,875
<u>A7193-Golf Course Administration</u>					
1175	Seasonal Salaries	11,439	7,350	7,350	20,000
4558	General Costs	0	3,000	6,500	0
8020	Social Security	875	3,825	3,825	1,530
8021	MTA Tax	39	170	170	70
Total Golf Course Administration		12,353	14,345	17,845	21,600
<u>A7270-Band Concerts</u>					
1175	Seasonal Salaries	31,309	38,860	40,000	40,000
1300	Overtime Salaries	558	863	863	0
4001	Contractual Agreement	95,584	105,715	105,715	100,615
4550	Outside Professional	0	278	278	0
8020	Social Security	2,458	3,060	3,060	3,050
8021	MTA Tax	109	140	140	140
Total Band Concerts		130,019	148,915	150,056	143,805
<u>A7310-Youth Program Administration</u>					
1100	Regular Salaries	530,199	447,785	447,785	561,953
1150	Part Time Salaries	11,272	11,039	20,000	10,000
1300	Overtime Salaries	0	197	500	0
4400	Travel Expenses	109	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	900	1,500	1,500	1,500
8020	Social Security	40,605	42,670	42,670	43,615
8021	MTA Tax	1,818	1,900	1,900	1,945
Total Youth Program Administration		584,902	506,390	515,655	620,313



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7320-Joint Youth Program</u>					
4001	Contractual Agreement	2,714,258	2,923,835	2,923,835	2,878,155
Total Joint Youth Program		2,714,258	2,923,835	2,923,835	2,878,155
<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	18,600	18,600	15,000
4057	Cinema Arts Centre	0	10,000	10,000	10,000
4700	Advertising	0	2,500	2,500	2,500
Total Cultural Affairs		119,550	150,650	150,650	147,050
<u>A7510-Town Historian</u>					
1100	Regular Salaries	34,653	34,651	34,651	34,651
1150	Part Time Salaries	14,884	15,000	16,000	15,000
4110	Office Supplies	0	250	250	250
4190	Celebrations	3,000	1,500	1,500	1,500
4550	Outside Professional	16,000	0	0	0
4670	Signs,Road Paint & Markings	1,055	1,100	1,100	1,100
8020	Social Security	3,479	3,800	3,800	3,790
8021	MTA Tax	155	170	170	170
Total Town Historian		73,225	56,471	57,471	56,461
<u>A7550-Celebrations</u>					
4026	Tulip Festival	6,071	10,000	10,000	10,000
Total Celebrations		6,071	10,000	10,000	10,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A7620-Human Services</u>					
1100	Regular Salaries	360,360	355,424	355,424	329,252
1150	Part Time Salaries	31,725	40,000	50,000	35,000
1300	Overtime Salaries	11,120	12,400	14,000	10,000
4001	Contractual Agreement	1,887	5,000	5,000	5,000
4110	Office Supplies	306	700	800	200
4115	Small Furn & Office Equip	1,226	200	200	200
4400	Travel Expenses	0	900	1,200	1,200
4530	Books	0	0	0	600
4720	Conferences & Dues	0	0	2,000	2,000
8020	Social Security	30,077	31,830	31,830	28,540
8021	MTA Tax	1,337	1,425	1,425	1,273
Total Human Services		438,037	447,879	461,879	413,265
<u>A7624-Sr Citizen C.H.O.R.E</u>					
1100	Regular Salaries	57,813	52,506	52,506	60,439
1150	Part Time Salaries	205,211	146,250	200,000	146,250
1300	Overtime Salaries	47	0	0	0
4001	Contractual Agreement	5,598	11,000	11,000	11,500
4400	Travel Expenses	9,694	8,500	8,000	8,000
4720	Conferences & Dues	80	450	450	450
8020	Social Security	19,400	15,700	15,700	15,765
8021	MTA Tax	862	700	700	705
Total Sr Citizen C.H.O.R.E		298,705	235,106	288,356	243,109
<u>A8164-Landfill-Smithtown Cell 6</u>					
4990	Refuse Disposal Charges	315,000	321,300	321,300	321,300
Total Landfill-Smithtown Cell 6		315,000	321,300	321,300	321,300
<u>A8166-ENL Post Closure Maintenance</u>					
4220	Electric	17,229	17,000	17,000	20,000
4230	Water	196	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	2,166	10,000	10,000	10,000
4550	Outside Professional	46,249	52,000	52,000	52,000
4650	Building Repair, Maint & Supp	0	500	500	500
Total ENL Post Closure Maintenance		65,840	81,000	81,000	84,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A8170-Resource Recovery</u>					
1100	Regular Salaries	194,462	247,432	247,432	250,811
1150	Part Time Salaries	125,686	103,000	128,000	103,000
1300	Overtime Salaries	79	700	700	700
4001	Contractual Agreement	23,092,695	24,300,000	25,000,000	26,315,000
4110	Office Supplies	0	100	100	100
4122	Computer Supp, Software	284	350	350	350
4400	Travel Expenses	0	200	200	200
4470	Uniforms	0	750	750	750
4530	Books	111	600	600	600
4720	Conferences & Dues	0	170	170	170
8020	Social Security	24,249	26,865	26,865	27,035
8021	MTA Tax	1,078	1,195	1,195	1,205
Total Resource Recovery		23,438,645	24,681,362	25,406,362	26,699,921
<u>A8560-Organic Garden</u>					
4230	Water	3,378	3,500	3,500	3,500
4290	Other Equipment Rental	509	1,125	1,125	1,200
4500	Printing/Scanning	0	0	500	500
4570	Service Contracts	1,350	1,575	1,575	1,500
4680	Surfacing Materials	0	-500	0	500
Total Organic Garden		5,237	5,700	6,700	7,200
<u>A8565-Solid Waste Recycling</u>					
1100	Regular Salaries	453,687	365,633	365,633	436,348
1300	Overtime Salaries	15,729	20,000	15,000	20,000
4110	Office Supplies	0	100	100	100
4230	Water	227	200	200	300
4290	Other Equipment Rental	0	950	950	0
4470	Uniforms	1,770	1,800	1,800	1,800
4500	Printing/Scanning	587	100	100	2,000
4510	Equip Supplies, Repairs & Main	698	1,500	1,500	1,500
4520	Vehicle Repairs, Supplies	8,887	20,000	20,000	20,000
4550	Outside Professional	1,971	3,700	3,700	1,400
4620	Medical & Safety Supplies	0	300	300	300
4650	Building Repair, Maint & Supp	484	600	600	1,000
4950	Other	0	1,650	1,650	0
4990	Refuse Disposal Charges	113,083	126,507	126,507	122,500
8020	Social Security	34,660	36,870	36,870	34,915
8021	MTA Tax	1,576	1,595	1,595	1,555
Total Solid Waste Recycling		633,360	581,505	576,505	643,718



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A8684-Plan & Manage Development</u>					
4043	Economic Development	6,675	64,362	64,362	35,000
Total Plan & Manage Development		6,675	64,362	64,362	35,000
<u>A8790-Maritime Services Admin</u>					
1100	Regular Salaries	134,586	256,797	256,797	267,774
1150	Part Time Salaries	5,516	0	0	0
1200	Non-Permanent Salaries	530	2,500	1,000	0
1300	Overtime Salaries	4,394	11,000	11,000	0
1400	Summer Casual Salaries	16,403	32,500	22,564	40,000
4000	Credit Card Fees	2,386	22,000	22,000	22,000
4110	Office Supplies	231	250	250	250
4400	Travel Expenses	496	1,000	1,000	1,200
4470	Uniforms	0	600	600	0
4500	Printing/Scanning	4,781	4,697	5,000	3,000
4510	Equip Supplies, Repairs & Main	0	1,450	1,450	2,000
4511	Pumpout Repairs	0	2,500	2,500	2,500
4550	Outside Professional	42,519	44,076	44,076	43,000
4620	Medical & Safety Supplies	0	0	0	200
4670	Signs,Road Paint & Markings	229	0	0	0
4720	Conferences & Dues	150	303	0	300
4762	Natural Marine Resources	28,112	28,050	28,050	28,000
8020	Social Security	12,096	15,615	15,615	23,470
8021	MTA Tax	563	695	695	1,050
Total Maritime Services Admin		252,992	424,033	412,597	434,744
<u>A8793-Waste Management Admin</u>					
1100	Regular Salaries	287,649	347,335	347,335	348,585
4110	Office Supplies	248	800	800	800
4115	Small Furn & Office Equip	2,517	0	0	0
4400	Travel Expenses	0	200	200	200
4550	Outside Professional	2,732	1,576	1,577	0
4720	Conferences & Dues	1,801	2,765	2,765	3,165
8020	Social Security	21,778	22,505	22,505	26,580
8021	MTA Tax	970	1,020	1,020	1,185
Total Waste Management Admin		317,695	376,201	376,202	380,515
<u>A8845-Services to the Handicapped</u>					
1150	Part Time Salaries	0	1,198	0	0
1400	Summer Casual Salaries	0	3,803	3,803	10,000
8020	Social Security	0	765	765	765
8021	MTA Tax	0	35	35	35
Total Services to the Handicapped		0	5,800	4,603	10,800



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Forecast</u>	<u>2023 Budget</u>
<u>A9010-State Retirement</u>					
8010	State Retirement	5,436,263	5,420,163	5,420,163	5,556,386
Total State Retirement		5,436,263	5,420,163	5,420,163	5,556,386
<u>A9030-Social Security</u>					
8020	Social Security	65,445	56,000	56,000	56,000
Total Social Security		65,445	56,000	56,000	56,000
<u>A9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,438,624	1,515,625	1,515,625	1,500,000
Total Worker's Compensation		1,438,624	1,515,625	1,515,625	1,500,000
<u>A9045-Life Insurance</u>					
8040	Life Insurance	34,665	43,064	43,064	50,000
Total Life Insurance		34,665	43,064	43,064	50,000
<u>A9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	89,601	89,601	130,000
Total Unemployment Insurance		0	89,601	89,601	130,000
<u>A9055-Disability Insurance</u>					
8060	Disability Insurance	55,275	64,900	64,900	90,000
Total Disability Insurance		55,275	64,900	64,900	90,000
<u>A9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	7,538,319	8,475,000	8,600,000	9,360,000
8071	Retiree Health Insurance	4,091,729	4,833,200	4,100,000	4,850,000
8072	Medicare Reimbursement	616,619	600,000	700,000	676,000
Total Hospital / Medical Insurance		12,246,667	13,908,200	13,400,000	14,886,000
<u>A9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	592,091	640,000	625,000	656,440
Total Welfare Fund-White Collar/Appt		592,091	640,000	625,000	656,440
<u>A9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	228,056	270,000	250,000	270,000
8100	Retirement Accrual Payout	595,845	350,000	700,000	350,000
8101	Accrual Payout	259,050	248,000	248,000	248,000
Total Misc. Salaried Benefits		1,082,951	868,000	1,198,000	868,000
<u>A9710-Serial Bonds</u>					
6000	Principal on Indebtedness	3,988,974	4,250,000	4,250,000	4,300,000
7000	Interest on Indebtedness	1,260,647	1,300,000	1,300,000	1,350,000
Total Serial Bonds		5,249,621	5,550,000	5,550,000	5,650,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>A9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	4,169,596	3,361,257	3,361,257	0
Total Interfund Trans - Capital Cash		4,169,596	3,361,257	3,361,257	0
Fund Total		110,517,277	116,331,952	117,970,848	116,393,252



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B0599-Part Town</u>					
0599R	Appropriated Fund Balance	0	720,600	720,600	0
Total Part Town		0	720,600	720,600	0
<u>B1001-Part Town</u>					
1001	Real Property Taxes	5,085,443	5,182,440	5,182,440	5,159,458
Total Part Town		5,085,443	5,182,440	5,182,440	5,159,458
<u>B1081-Part Town</u>					
1081	Other Payments Lieu of Taxes	18,449	18,500	18,500	22,187
Total Part Town		18,449	18,500	18,500	22,187
<u>B1090-Part Town</u>					
1090	Interest & Penalties	84	1,000	1,000	1,000
Total Part Town		84	1,000	1,000	1,000
<u>B1240-Part Town</u>					
1240	Comptroller's Fee - Ret Checks	420	500	500	500
Total Part Town		420	500	500	500
<u>B1255-Part Town</u>					
1255	Clerk Fees	8,525	10,000	38,350	10,000
Total Part Town		8,525	10,000	38,350	10,000
<u>B1260-Part Town</u>					
1260	FOIL Request	53	2,000	2,000	2,000
Total Part Town		53	2,000	2,000	2,000
<u>B1289-Other Departmental Income</u>					
1289	Other Departmental Income	51,470	150,000	151,274	0
Total Other Departmental Income		51,470	150,000	151,274	0
<u>B1540-Part Town</u>					
1540	Fire Inspection Fees	624,194	600,000	600,000	625,000
Total Part Town		624,194	600,000	600,000	625,000
<u>B1560-Part Town</u>					
1560	Building Department	4,122,767	4,100,000	3,900,000	4,100,000
Total Part Town		4,122,767	4,100,000	3,900,000	4,100,000
<u>B1601-Part Town</u>					
1601	Registrar Fees (Pub Health)	273,820	230,000	230,000	250,000
Total Part Town		273,820	230,000	230,000	250,000
<u>B2110-Part Town</u>					
2110	Zoning Fees	51,175	138,000	95,000	138,000
Total Part Town		51,175	138,000	95,000	138,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B2115-Part Town</u>					
2115	Planning Board Fees	445,437	300,000	300,000	300,000
Total Part Town		445,437	300,000	300,000	300,000
<u>B2189-Other Home & Comm Serv Inc</u>					
2189	Other Home & Community Service	0	0	283,267	0
Total Other Home & Comm Serv Inc		0	0	283,267	0
<u>B2401-Part Town</u>					
2401	Interest & Earnings	13,246	25,000	100,000	75,000
Total Part Town		13,246	25,000	100,000	75,000
<u>B2408-Part Town</u>					
2408	Interest/Miscellaneous Reserve	2,507	0	0	0
Total Part Town		2,507	0	0	0
<u>B2412-Part Town</u>					
2412	Rental Registration	437,175	375,000	358,000	375,000
Total Part Town		437,175	375,000	358,000	375,000
<u>B2545-GIS Licenses</u>					
2545	Other Licences	39,492	30,000	40,000	40,000
Total GIS Licenses		39,492	30,000	40,000	40,000
<u>B2555-Part Town</u>					
2555	Accessory Apartment Permits	1,060,885	650,000	355,000	650,000
Total Part Town		1,060,885	650,000	355,000	650,000
<u>B2559-Part Town</u>					
2559	Accessory Apartments Penalties	7,975	10,000	2,000	10,000
Total Part Town		7,975	10,000	2,000	10,000
<u>B2590-Part Town</u>					
2590	Other Permits - Town Eng	152,317	90,000	140,000	90,000
Total Part Town		152,317	90,000	140,000	90,000
<u>B2595-Part Town</u>					
2595	Sign Permits	260,464	300,000	262,000	300,000
Total Part Town		260,464	300,000	262,000	300,000
<u>B2680-Part Town</u>					
2680	Insurance Recoveries	2,451	0	0	0
Total Part Town		2,451	0	0	0
<u>B2701-Part Town</u>					
2701	Refund Of PR YRS Expend	0	0	11,180	0
Total Part Town		0	0	11,180	0



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B2709-Part Town</u>					
2709	Employee/Retiree Contributions	264,938	240,000	240,000	270,000
Total Part Town		264,938	240,000	240,000	270,000
<u>B2710-Premium on Obligations</u>					
2710	Premium on Obligations	10,258	0	0	0
Total Premium on Obligations		10,258	0	0	0
<u>B2770-Part Town</u>					
2770	Unclassified Revenues	45	27,000	23,000	0
Total Part Town		45	27,000	23,000	0
<u>B3089-State Aid Other</u>					
3089	State Aid, Other	5,420	0	23,000	0
Total State Aid Other		5,420	0	23,000	0
Fund Total		12,939,011	13,200,040	13,077,111	12,418,145



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	1,943	2,500	2,500	2,500
Total Fiscal Agent Fees		1,943	2,500	2,500	2,500
<u>B1420-Town Attorney</u>					
1150	Part Time Salaries	70,269	70,000	67,400	70,000
4551	Outside Professional - Legal	0	6,000	6,000	15,000
8020	Social Security	5,144	5,355	5,355	5,340
8021	MTA Tax	229	240	240	240
Total Town Attorney		75,641	81,595	78,995	90,580
<u>B1620-Building Department</u>					
1100	Regular Salaries	1,739,750	1,800,793	1,800,793	1,879,249
1150	Part Time Salaries	77,421	87,000	72,000	87,000
1300	Overtime Salaries	140,625	120,000	140,000	120,000
1400	Summer Casual Salaries	5,369	0	0	5,000
2100	Furniture and Furnishings	0	3,046	3,046	0
4000	Credit Card Fees	19,381	20,000	20,000	15,000
4110	Office Supplies	722	1,285	1,285	1,500
4122	Computer Supp, Software	0	1,997	1,997	4,000
4400	Travel Expenses	0	250	250	250
4470	Uniforms	692	715	715	500
4500	Printing/Scanning	130	957	958	2,000
4570	Service Contracts	2,215	3,000	3,000	3,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	146,336	153,699	153,699	159,985
8021	MTA Tax	6,526	6,828	6,828	7,110
Total Building Department		2,139,165	2,200,070	2,205,071	2,285,094
<u>B1680-Information Technology</u>					
2220	Townwide Computerization	0	5,700	5,700	0
4122	Computer Supp, Software	1,112	0	0	0
4550	Outside Professional	5,250	161,650	162,650	15,000
4570	Service Contracts	30,083	212,501	212,501	170,100
Total Information Technology		36,445	379,851	380,851	185,100
<u>B1910-Unallocated Insurance</u>					
4150	Insurance	58,081	66,860	65,000	70,000
Total Unallocated Insurance		58,081	66,860	65,000	70,000
<u>B1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	4,140	6,000	6,000
Total Other General Gov Support		3,500	4,140	6,000	6,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B1990-Contingency</u>					
1100	Regular Salaries	0	311,022	100,000	0
Total Contingency		0	311,022	100,000	0
<u>B3310-Transportation-Traffic Safety</u>					
1100	Regular Salaries	406,188	329,362	329,362	342,767
1175	Seasonal Salaries	2,282	4,610	4,610	1,250
1300	Overtime Salaries	189	2,000	100	2,000
1400	Summer Casual Salaries	5,292	300	0	2,600
2222	Computer Software & Programs	0	0	250	250
2600	Equipment & Machinery	0	4,286	5,286	1,000
2775	Traffic Signalization	0	150,000	150,000	0
4110	Office Supplies	689	249	1,000	1,000
4470	Uniforms	0	588	938	500
4480	Photography	0	0	200	200
4510	Equip Supplies, Repairs & Main	525	0	500	500
4530	Books	0	0	500	500
4550	Outside Professional	7,936	7,943	22,673	40,000
4560	Maintenance Of Equip-Traffic	253,182	331,999	313,325	300,000
4570	Service Contracts	1,267	1,267	1,268	0
4720	Conferences & Dues	305	305	500	500
4770	Small Tools & Equipment	1,046	800	1,000	1,000
8020	Social Security	31,205	31,795	31,795	32,325
8021	MTA Tax	1,387	1,420	1,420	1,445
Total Transportation-Traffic Safety		711,493	866,924	864,727	727,837
<u>B3620-Fire Prevention - Sfty Inspect</u>					
1100	Regular Salaries	430,479	435,338	435,338	419,453
1150	Part Time Salaries	120,997	170,000	115,000	165,000
1300	Overtime Salaries	33,569	40,000	40,000	40,000
2200	Office Equipment	0	1,000	1,000	1,000
4110	Office Supplies	291	500	500	500
4115	Small Furn & Office Equip	0	243	243	500
4400	Travel Expenses	105	500	500	500
4470	Uniforms	1,702	3,170	3,170	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	0	592	592	335
8020	Social Security	43,879	49,255	49,255	48,560
8021	MTA Tax	1,950	2,190	2,190	2,130
Total Fire Prevention - Sfty Inspect		632,973	704,788	649,788	682,978



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B3621-Rental Registration</u>					
1100	Regular Salaries	192,734	198,928	198,928	203,879
1300	Overtime Salaries	1,993	0	1,000	0
8020	Social Security	14,669	15,220	15,220	15,550
8021	MTA Tax	652	680	680	695
Total Rental Registration		210,048	214,828	215,828	220,124
<u>B3622-Zoning & Building Inspections</u>					
1100	Regular Salaries	955,225	904,216	904,216	919,590
1300	Overtime Salaries	33,461	10,500	36,000	10,000
2600	Equipment & Machinery	500	0	0	0
4115	Small Furn & Office Equip	0	0	500	500
4470	Uniforms	1,955	3,336	3,836	3,000
4520	Vehicle Repairs, Supplies	2,341	3,000	2,500	1,000
4770	Small Tools & Equipment	0	0	0	1,500
8020	Social Security	73,645	76,685	76,685	71,127
8021	MTA Tax	3,425	3,650	3,650	3,164
Total Zoning & Building Inspections		1,070,550	1,001,387	1,027,387	1,009,881
<u>B4020-Registrar Of Vital Statistics</u>					
1100	Regular Salaries	94,973	132,180	132,180	134,944
1150	Part Time Salaries	5,019	5,000	300	5,000
1175	Seasonal Salaries	611	11,000	4,000	9,000
1300	Overtime Salaries	8,179	3,000	1,000	1,000
4110	Office Supplies	1,292	2,482	2,482	2,000
4510	Equip Supplies, Repairs & Main	0	0	0	450
8020	Social Security	7,954	11,565	11,565	11,740
8021	MTA Tax	353	520	520	525
Total Registrar Of Vital Statistics		118,383	165,747	152,047	164,659
<u>B8010-Zoning Board Of Appeals</u>					
1100	Regular Salaries	118,200	112,000	112,000	112,000
4460	Outside Stenographic	15,815	30,000	30,000	30,000
4550	Outside Professional	12,600	30,000	30,000	15,000
4700	Advertising	7,619	12,000	12,000	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	7,945	8,570	8,570	8,540
8021	MTA Tax	353	385	385	385
Total Zoning Board Of Appeals		162,531	193,455	193,455	178,425



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B8020-Planning Department</u>					
1100	Regular Salaries	1,413,355	1,275,075	1,275,075	1,325,832
1150	Part Time Salaries	25,793	50,000	40,000	30,000
1300	Overtime Salaries	5,718	9,300	11,000	6,300
1400	Summer Casual Salaries	888	3,000	0	6,000
4043	Economic Development	0	2,500	0	2,500
4110	Office Supplies	609	1,500	1,500	1,500
4115	Small Furn & Office Equip	0	2,000	2,000	2,000
4122	Computer Supp, Software	207	4,500	1,000	4,500
4400	Travel Expenses	0	250	250	250
4490	Drafting	0	450	450	750
4530	Books	0	500	0	500
4550	Outside Professional	29,477	83,466	83,466	20,000
4570	Service Contracts	7,444	17,800	8,000	17,800
4650	Building Repair, Maint & Supp	0	300	300	0
4670	Signs,Road Paint & Markings	4,680	5,000	5,000	5,000
4720	Conferences & Dues	620	2,000	2,000	2,000
8020	Social Security	107,335	113,767	113,767	104,325
8021	MTA Tax	4,845	4,925	4,925	4,655
Total Planning Department		1,600,969	1,576,333	1,548,733	1,533,912
<u>B8025-Planning Board</u>					
1100	Regular Salaries	111,796	112,000	112,000	112,000
4000	Credit Card Fees	1,709	1,500	1,500	1,500
4460	Outside Stenographic	857	4,000	4,000	4,000
4700	Advertising	1,031	3,000	3,000	3,000
8020	Social Security	7,543	8,570	8,570	8,540
8021	MTA Tax	335	385	385	385
Total Planning Board		123,271	129,455	129,455	129,425
<u>B8036-Accessory Apt Code Compliance</u>					
1100	Regular Salaries	174,631	184,866	184,866	189,556
1150	Part Time Salaries	17,567	40,000	17,600	40,000
1300	Overtime Salaries	0	300	500	0
4000	Credit Card Fees	6,944	4,000	4,000	4,000
4110	Office Supplies	206	362	662	500
4460	Outside Stenographic	1,600	3,500	3,500	3,500
4700	Advertising	2,223	3,500	3,500	3,500
8020	Social Security	14,318	17,205	17,205	17,505
8021	MTA Tax	643	765	765	780
Total Accessory Apt Code Compliance		218,132	254,498	232,598	259,341



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B8710-Conservation Board</u>					
1150	Part Time Salaries	0	15,000	0	15,000
8020	Social Security	0	1,150	0	1,145
8021	MTA Tax	0	55	0	55
Total Conservation Board		0	16,205	0	16,200
<u>B9010-State Retirement</u>					
8010	State Retirement	907,426	950,000	950,000	945,383
Total State Retirement		907,426	950,000	950,000	945,383
<u>B9030-Social Security</u>					
8020	Social Security	5,322	26,500	26,500	26,500
Total Social Security		5,322	26,500	26,500	26,500
<u>B9040-Worker's Compensation</u>					
8030	Worker's Compensation	209,003	150,000	150,000	150,000
Total Worker's Compensation		209,003	150,000	150,000	150,000
<u>B9045-Life Insurance</u>					
8040	Life Insurance	7,950	12,000	12,000	12,000
Total Life Insurance		7,950	12,000	12,000	12,000
<u>B9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	10,846	10,846	10,846
Total Unemployment Insurance		0	10,846	10,846	10,846
<u>B9055-Disability Insurance</u>					
8060	Disability Insurance	8,680	20,000	20,000	20,000
Total Disability Insurance		8,680	20,000	20,000	20,000
<u>B9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,300,326	1,650,000	1,600,000	1,840,000
8071	Retiree Health Insurance	770,544	1,050,000	775,000	1,000,000
8072	Medicare Reimbursement	170,323	156,000	156,000	198,000
Total Hospital / Medical Insurance		2,241,193	2,856,000	2,531,000	3,038,000
<u>B9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	173,329	210,000	210,000	207,360
Total Welfare Fund-White Collar/Appt		173,329	210,000	210,000	207,360
<u>B9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	0	2,000	2,000	2,000
8100	Retirement Accrual Payout	59,830	90,000	90,000	90,000
8101	Accrual Payout	9,736	56,000	56,000	56,000
Total Misc. Salaried Benefits		69,565	148,000	148,000	148,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>B9710-Serial Bonds</u>					
6000	Principal on Indebtedness	201,625	230,000	230,000	237,000
7000	Interest on Indebtedness	64,289	74,000	74,000	61,000
Total Serial Bonds		265,914	304,000	304,000	298,000
<u>B9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	0	400,000	400,000	0
Total Interfund Trans - Capital Cash		0	400,000	400,000	0
Fund Total		11,051,508	13,257,004	12,614,781	12,418,145



Board of Trustees Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>C0599-Board of Trustees</u>					
0599R	Appropriated Fund Balance	0	95,000	95,000	0
Total Board of Trustees		0	95,000	95,000	0
<u>C2401-Board of Trustees</u>					
2401	Interest & Earnings	1,907	1,900	4,000	1,900
Total Board of Trustees		1,907	1,900	4,000	1,900
<u>C2410-Board of Trustees</u>					
2410	Rental of Real Property	108,091	111,300	130,000	111,300
Total Board of Trustees		108,091	111,300	130,000	111,300
Fund Total		109,998	208,200	229,000	113,200



Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>C1910-Unallocated Insurance</u>					
4150	Insurance	548	700	700	700
Total Unallocated Insurance		548	700	700	700
<u>C1950-Taxes & Assessment/Muni Prop</u>					
4170	Taxes & Assmts On Muni Prop	8,755	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		8,755	32,500	32,500	32,500
<u>C7181-BOT Maintenance</u>					
2103	Land Improvements	32,351	103,204	53,204	80,000
2600	Equipment & Machinery	49,900	2,750	0	0
4520	Vehicle Repairs, Supplies	27,195	57,250	15,000	0
4650	Building Repair, Maint & Supp	13,875	11,796	11,796	0
Total BOT Maintenance		123,321	175,000	80,000	80,000
Fund Total		132,623	208,200	113,200	113,200



Special Revenue Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>DB0599-Highway Fund</u>					
0599R	Appropriated Fund Balance	0	1,054,125	1,054,125	0
Total Highway Fund		0	1,054,125	1,054,125	0
<u>DB1001-Highway Fund</u>					
1001	Real Property Taxes	34,821,356	35,492,015	35,492,015	35,995,045
Total Highway Fund		34,821,356	35,492,015	35,492,015	35,995,045
<u>DB1081-Highway Fund</u>					
1081	Other Payments Lieu of Taxes	126,076	126,500	126,500	151,616
Total Highway Fund		126,076	126,500	126,500	151,616
<u>DB1090-Highway Fund</u>					
1090	Interest & Penalties	578	0	0	0
Total Highway Fund		578	0	0	0
<u>DB1260-Highway</u>					
1260	FOIL Request	112	0	0	0
Total Highway		112	0	0	0
<u>DB1789-Other Transportation Income</u>					
1789	Other Transportation Income	998,166	0	0	0
Total Other Transportation Income		998,166	0	0	0
<u>DB2300-Highway Fund</u>					
2300	Trans Service, Other Govts	4,419	0	0	0
Total Highway Fund		4,419	0	0	0
<u>DB2401-Highway Fund</u>					
2401	Interest & Earnings	50,189	120,000	160,000	150,000
Total Highway Fund		50,189	120,000	160,000	150,000
<u>DB2408-Highway Fund</u>					
2408	Interest/Miscellaneous Reserve	3,039	0	0	0
Total Highway Fund		3,039	0	0	0
<u>DB2590-Highway Fund</u>					
2590	Other Permits - Town Eng	175,825	200,000	142,350	200,000
Total Highway Fund		175,825	200,000	142,350	200,000
<u>DB2650-Highway Fund</u>					
2650	Sale of Scrap & Exc Matl	8,758	8,000	33,005	8,000
Total Highway Fund		8,758	8,000	33,005	8,000
<u>DB2680-Highway Fund</u>					
2680	Insurance Recoveries	161,301	5,000	62,074	5,000
Total Highway Fund		161,301	5,000	62,074	5,000



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>DB2701-Highway Fund</u>					
2701	Refund Of PR YRS Expend	2,665	0	25,000	0
Total Highway Fund		2,665	0	25,000	0
<u>DB2709-Highway Fund</u>					
2709	Employee/Retiree Contributions	375,553	400,000	375,000	400,000
Total Highway Fund		375,553	400,000	375,000	400,000
<u>DB2710-Premium on Obligations</u>					
2710	Premium on Obligations	174,388	0	0	0
Total Premium on Obligations		174,388	0	0	0
<u>DB2770-Highway Fund</u>					
2770	Unclassified Revenues	8,399	100	23,593	100
Total Highway Fund		8,399	100	23,593	100
<u>DB3089-Highway</u>					
3089	State Aid, Other	67,586	0	27,489	0
Total Highway		67,586	0	27,489	0
<u>DB3501-Highway Fund</u>					
3501	State Aid, CHIPS	4,562,195	3,692,702	3,692,702	1,706,000
Total Highway Fund		4,562,195	3,692,702	3,692,702	1,706,000
<u>DB3785-State Aid SEMO</u>					
3785	State Aid - SEMO	0	28,125	40,638	0
Total State Aid SEMO		0	28,125	40,638	0
<u>DB4785-Highway Fund</u>					
4785	Federal Aid - FEMA	431,615	168,750	121,399	0
Total Highway Fund		431,615	168,750	121,399	0
Fund Total		41,972,220	41,295,317	41,375,890	38,615,761



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>DB1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	23,348	45,000	45,000	45,000
Total Fiscal Agent Fees		23,348	45,000	45,000	45,000
<u>DB1680-Information Technology</u>					
2220	Townwide Computerization	0	33,950	33,950	40,000
4122	Computer Supp, Software	18,845	14,512	14,520	0
4570	Service Contracts	49,408	114,506	114,507	88,200
Total Information Technology		68,253	162,968	162,977	128,200
<u>DB1910-Unallocated Insurance</u>					
4150	Insurance	179,294	207,000	195,000	215,000
Total Unallocated Insurance		179,294	207,000	195,000	215,000
<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	686,485	100,000	0
Total Contingency		0	686,485	100,000	0



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
DB5110-Highway Repairs					
1100	Regular Salaries	8,585,872	8,988,053	8,500,000	9,530,764
1150	Part Time Salaries	61,239	133,077	118,316	140,000
1200	Non-Permanent Salaries	204,207	305,000	281,664	305,000
1300	Overtime Salaries	988,809	500,000	954,067	500,000
2100	Furniture and Furnishings	2,000	1,250	1,250	2,000
2102	Building Improvements	18,961	0	0	0
2200	Office Equipment	0	600	600	1,000
2210	Computer, Software & Printers	5,802	0	0	0
2600	Equipment & Machinery	22,427	38,301	38,301	50,000
2776	Roads & Drainage	0	225,000	225,000	0
4110	Office Supplies	708	2,267	2,267	600
4115	Small Furn & Office Equip	103	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	461,986	725,000	767,455	750,000
4122	Computer Supp, Software	4,654	9,599	9,599	10,000
4210	Telephone	16,551	14,000	14,000	14,000
4230	Water	285	500	500	500
4270	Motor Vehicle Rentals	0	123	123	50,000
4290	Other Equipment Rental	0	0	4,000	0
4352	Leaf Bags	118,800	306,200	306,200	265,000
4400	Travel Expenses	2,755	2,500	2,500	2,500
4470	Uniforms	39,941	41,000	41,000	41,000
4480	Photography	0	0	1,000	1,000
4510	Equip Supplies, Repairs & Main	77,877	95,440	105,441	120,000
4520	Vehicle Repairs, Supplies	49,295	79,598	77,598	100,000
4530	Books	0	400	400	1,000
4550	Outside Professional	8,596	26,176	26,177	25,000
4620	Medical & Safety Supplies	15,646	18,247	18,247	10,000
4650	Building Repair, Maint & Supp	89,731	96,807	96,808	150,000
4670	Signs,Road Paint & Markings	115,740	198,881	198,881	200,000
4680	Surfacing Materials	117,374	315,000	300,000	400,000
4690	Fertilizer, Seed & Sod	3,677	4,000	4,000	4,000
4770	Small Tools & Equipment	13,221	15,000	15,000	15,000
4775	Drainage Maintenance	309,495	409,800	409,800	600,000
4850	Tuition	850	1,500	1,500	7,500
8020	Social Security	728,015	803,085	803,085	799,663
8021	MTA Tax	32,992	34,875	34,875	35,659
Total Highway Repairs		12,097,609	13,392,778	13,361,154	14,132,686
DB5112-Capital Highway Improve Prg					
2000	C.H.I.P.S.	4,562,195	3,692,702	3,692,702	1,706,000
Total Capital Highway Improve Prg		4,562,195	3,692,702	3,692,702	1,706,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>DB5130-Highway Machinery</u>					
1100	Regular Salaries	1,190,851	1,183,286	1,100,000	1,317,560
1200	Non-Permanent Salaries	2,912	20,000	16,036	20,000
1300	Overtime Salaries	204,834	103,000	292,000	103,000
2222	Computer Software & Programs	2,170	0	0	0
2400	Communication Equipment	0	7,749	7,749	15,000
2600	Equipment & Machinery	13,243	27,053	27,054	40,000
4470	Uniforms	10,000	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	93,992	123,956	123,956	120,000
4520	Vehicle Repairs, Supplies	597,885	1,075,426	1,075,426	700,000
4570	Service Contracts	0	10,000	10,000	10,000
4770	Small Tools & Equipment	7,476	7,500	7,500	7,500
8020	Social Security	103,034	105,985	105,985	109,845
8021	MTA Tax	4,621	4,600	4,600	4,900
Total Highway Machinery		2,231,018	2,678,555	2,780,306	2,457,805
<u>DB5140-Brush and Weeds</u>					
2600	Equipment & Machinery	14,230	27,616	26,344	15,000
2783	Curbs & Sidewalks	241,177	8,541	8,542	0
2784	Trees	237,865	335,000	335,000	400,000
4420	Subcontract Cost	97,560	130,000	130,000	180,000
4510	Equip Supplies, Repairs & Main	6,133	15,706	16,978	20,000
4770	Small Tools & Equipment	8,049	5,110	5,110	20,000
4990	Refuse Disposal Charges	41,000	45,000	45,000	50,000
Total Brush and Weeds		646,015	566,973	566,974	685,000
<u>DB5142-Snow Removal</u>					
1100	Regular Salaries	438,024	500,000	500,000	500,000
1300	Overtime Salaries	744,775	425,000	750,000	425,000
4270	Motor Vehicle Rentals	1,045,338	750,000	750,000	750,000
4350	Snow Removal Materials	1,249,608	800,000	800,000	800,000
4520	Vehicle Repairs, Supplies	755	0	0	0
8020	Social Security	87,796	70,765	74,509	70,535
8021	MTA Tax	3,902	3,145	3,312	3,145
Total Snow Removal		3,570,197	2,548,910	2,877,821	2,548,680
<u>DB9010-State Retirement</u>					
8010	State Retirement	2,146,302	2,322,659	2,322,659	2,337,730
Total State Retirement		2,146,302	2,322,659	2,322,659	2,337,730
<u>DB9030-Social Security</u>					
8020	Social Security	20,515	48,000	48,000	48,000
Total Social Security		20,515	48,000	48,000	48,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>DB9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,826,240	2,000,000	2,000,000	2,000,000
Total Worker's Compensation		1,826,240	2,000,000	2,000,000	2,000,000
<u>DB9045-Life Insurance</u>					
8040	Life Insurance	609	1,000	1,000	1,000
Total Life Insurance		609	1,000	1,000	1,000
<u>DB9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	75,000	50,000	75,000
Total Unemployment Insurance		0	75,000	50,000	75,000
<u>DB9055-Disability Insurance</u>					
8060	Disability Insurance	1,112	1,300	1,300	1,300
Total Disability Insurance		1,112	1,300	1,300	1,300
<u>DB9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	3,076,647	4,000,000	3,400,000	3,965,000
8071	Retiree Health Insurance	1,760,574	1,988,000	1,800,000	2,000,000
8072	Medicare Reimbursement	202,359	190,000	220,000	219,000
Total Hospital / Medical Insurance		5,039,580	6,178,000	5,420,000	6,184,000
<u>DB9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	6,995	8,000	8,000	5,360
Total Welfare Fund-White Collar/Appt		6,995	8,000	8,000	5,360
<u>DB9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	157,630	200,000	200,000	200,000
8100	Retirement Accrual Payout	264,893	125,000	125,000	125,000
8101	Accrual Payout	3,279	39,000	39,000	39,000
Total Misc. Salaried Benefits		425,803	364,000	364,000	364,000
<u>DB9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,756,385	4,500,000	4,500,000	4,242,000
7000	Interest on Indebtedness	1,264,369	1,310,000	1,310,000	1,430,000
Total Serial Bonds		6,020,754	5,810,000	5,810,000	5,672,000
<u>DB9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	1,085,055	726,000	726,000	0
Total Interfund Trans - Capital Cash		1,085,055	726,000	726,000	0
Fund Total		39,956,144	41,524,330	40,541,893	38,615,761



Fire Protection Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SF11001-Fire Protection</u>					
1001	Real Property Taxes	1,699,440	1,727,837	1,727,837	1,766,539
Total Fire Protection		1,699,440	1,727,837	1,727,837	1,766,539
<u>SF11090-Fire Protection</u>					
1090	Interest & Penalties	28	0	0	0
Total Fire Protection		28	0	0	0
<u>SF12401-Fire Protection</u>					
2401	Interest & Earnings	1,025	1,000	1,200	1,500
Total Fire Protection		1,025	1,000	1,200	1,500
<u>SF13089-State Aid Fire Tax</u>					
3089	State Aid, Other	21,183	25,000	23,493	25,000
Total State Aid Fire Tax		21,183	25,000	23,493	25,000
Fund Total		1,721,676	1,753,837	1,752,530	1,793,039



Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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	1,557,495	1,588,645	1,588,645	1,620,418
4950	Other	21,183	25,000	25,000	25,000
Total Fire Protection District #1		1,609,586	1,647,645	1,647,645	1,679,418
<u>SF19901-Interfund Transfers</u>					
9010	Transfer	108,945	106,192	106,192	113,621
Total Interfund Transfers		108,945	106,192	106,192	113,621
Fund Total		1,718,531	1,753,837	1,753,837	1,793,039



Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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	3,559,555	3,623,437	3,623,437	3,653,241
Total Street Lighting		3,559,555	3,623,437	3,623,437	3,653,241
<u>SL1081-Street Lighting</u>					
1081	Other Payments Lieu of Taxes	12,594	13,000	13,000	15,145
Total Street Lighting		12,594	13,000	13,000	15,145
<u>SL1090-Street Lighting</u>					
1090	Interest & Penalties	59	0	0	0
Total Street Lighting		59	0	0	0
<u>SL2401-Street Lighting</u>					
2401	Interest & Earnings	9,031	20,000	30,000	25,000
Total Street Lighting		9,031	20,000	30,000	25,000
<u>SL2408-Streetlighting</u>					
2408	Interest/Miscellaneous Reserve	45	0	0	0
Total Streetlighting		45	0	0	0
<u>SL2701-Street Lighting</u>					
2701	Refund Of PR YRS Expend	0	0	4,594	0
Total Street Lighting		0	0	4,594	0
<u>SL2709-Streetlighting</u>					
2709	Employee/Retiree Contributions	22,410	21,000	21,000	21,000
Total Streetlighting		22,410	21,000	21,000	21,000
Fund Total		3,603,694	3,927,437	3,942,031	3,964,386



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SL1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	0	500	0	500
Total Fiscal Agent Fees		0	500	0	500
<u>SL1680-Information Technology</u>					
4570	Service Contracts	1,571	4,881	4,881	4,200
Total Information Technology		1,571	4,881	4,881	4,200
<u>SL1910-Unallocated Insurance</u>					
4150	Insurance	18,684	23,000	23,000	23,000
Total Unallocated Insurance		18,684	23,000	23,000	23,000
<u>SL1990-Contingency</u>					
1100	Regular Salaries	0	56,551	10,000	0
Total Contingency		0	56,551	10,000	0
<u>SL5182-Townwide Street Lighting Distr</u>					
1100	Regular Salaries	646,823	664,198	664,198	677,846
1200	Non-Permanent Salaries	16,867	7,280	7,280	0
1300	Overtime Salaries	39,537	14,897	29,000	10,000
1400	Summer Casual Salaries	0	0	0	9,000
2222	Computer Software & Programs	0	0	0	2,500
2313	Leased Motor Vehicles	4,016	4,000	4,000	4,000
2314	Trucks	294,387	60,000	60,000	0
2600	Equipment & Machinery	2,702	1,200	1,200	0
2785	Streetlights	277,962	563,235	563,235	500,000
4110	Office Supplies	31	250	250	250
4115	Small Furn & Office Equip	0	73	73	750
4120	Fuel for Vehicle & Equipment	17,176	31,000	31,000	26,000
4210	Telephone	29,517	35,109	35,110	35,000
4220	Electric	983,663	1,225,000	1,150,000	1,285,000
4470	Uniforms	1,134	2,000	2,000	1,750
4520	Vehicle Repairs, Supplies	7,139	24,000	24,000	16,000
4550	Outside Professional	0	0	10,000	10,000
4640	Lighting & Electric Supplies	39,277	77,327	77,327	75,000
4650	Building Repair, Maint & Supp	4,640	0	0	0
4770	Small Tools & Equipment	243	1,000	1,000	1,000
8020	Social Security	52,632	56,595	56,595	53,135
8021	MTA Tax	2,339	2,515	2,515	2,370
Total Townwide Street Lighting Distr		2,420,086	2,769,679	2,718,783	2,709,601
<u>SL9010-State Retirement</u>					
8010	State Retirement	141,935	130,000	130,000	150,000
Total State Retirement		141,935	130,000	130,000	150,000



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<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
<u>SL9040-Worker's Compensation</u>					
8030	Worker's Compensation	135,040	75,000	75,000	75,000
Total Worker's Compensation		135,040	75,000	75,000	75,000
<u>SL9045-Life Insurance</u>					
8040	Life Insurance	49	300	300	300
Total Life Insurance		49	300	300	300
<u>SL9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	0	5,000
Total Unemployment Insurance		0	5,000	0	5,000
<u>SL9055-Disability Insurance</u>					
8060	Disability Insurance	83	1,000	500	1,000
Total Disability Insurance		83	1,000	500	1,000
<u>SL9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	131,880	200,000	150,000	200,000
8071	Retiree Health Insurance	129,863	160,000	150,000	175,000
8072	Medicare Reimbursement	15,861	15,000	22,000	19,000
Total Hospital / Medical Insurance		277,605	375,000	322,000	394,000
<u>SL9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	4,663	5,500	5,500	5,500
Total Welfare Fund-White Collar/Appt		4,663	5,500	5,500	5,500
<u>SL9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	6,380	11,000	8,000	11,000
8100	Retirement Accrual Payout	20,048	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	2,000	7,000
Total Misc. Salaried Benefits		26,428	73,000	65,000	73,000
<u>SL9710-Serial Bonds</u>					
6000	Principal on Indebtedness	10,044	0	0	0
7000	Interest on Indebtedness	502	0	0	0
Total Serial Bonds		10,546	0	0	0
<u>SL9901-Interfund Transfers</u>					
9010	Transfer	417,717	476,578	476,578	516,035
Total Interfund Transfers		417,717	476,578	476,578	516,035
Fund Total		3,455,941	4,003,239	3,838,792	3,964,386



Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SM11001-Commack Ambulance</u>					
1001	Real Property Taxes	392,498	400,348	400,348	407,611
Total Commack Ambulance		392,498	400,348	400,348	407,611
<u>SM11081-Commack Ambulance</u>					
1081	Other Payments Lieu of Taxes	2,281	2,000	2,000	2,744
Total Commack Ambulance		2,281	2,000	2,000	2,744
<u>SM11090-Commack Ambulance</u>					
1090	Interest & Penalties	7	0	0	0
Total Commack Ambulance		7	0	0	0
<u>SM12389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	43,099	65,000	33,283	65,000
Total Misc Revenue, Other Government		43,099	65,000	33,283	65,000
<u>SM12401-Commack Ambulance</u>					
2401	Interest & Earnings	598	1,343	1,671	1,343
Total Commack Ambulance		598	1,343	1,671	1,343
<u>SM12680-Commack Ambulance</u>					
2680	Insurance Recoveries	741,323	658,000	658,000	677,345
Total Commack Ambulance		741,323	658,000	658,000	677,345
Fund Total		1,179,805	1,126,691	1,095,302	1,154,043



Commack Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SM14541-Commack Ambulance District</u>					
4001	Contractual Agreement	939,207	973,565	966,122	985,444
4550	Outside Professional	7,200	5,000	5,000	7,500
Total Commack Ambulance District		946,407	978,565	971,122	992,944
<u>SM19010-State Retirement</u>					
8011	Vol. Ambulance Service Award	60,778	82,557	90,000	90,000
Total State Retirement		60,778	82,557	90,000	90,000
<u>SM19901-Interfund Transfers</u>					
9010	Transfer	72,591	65,569	65,569	71,099
Total Interfund Transfers		72,591	65,569	65,569	71,099
Fund Total		1,079,776	1,126,691	1,126,691	1,154,043



Huntington Comm. Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SM21001-Huntington Comm. Ambulance</u>					
1001	Real Property Taxes	297,494	303,445	303,445	354,720
Total Huntington Comm. Ambulance		297,494	303,445	303,445	354,720
<u>SM21081-Huntington Comm. Ambulance</u>					
1081	Other Payments Lieu of Taxes	0	365	365	0
Total Huntington Comm. Ambulance		0	365	365	0
<u>SM21090-Huntington Comm. Ambulance</u>					
1090	Interest & Penalties	5	20	20	20
Total Huntington Comm. Ambulance		5	20	20	20
<u>SM22401-Huntington Comm. Ambulance</u>					
2401	Interest & Earnings	2,035	8,350	8,350	8,350
Total Huntington Comm. Ambulance		2,035	8,350	8,350	8,350
<u>SM22680-Huntington Comm. Ambulance</u>					
2680	Insurance Recoveries	2,095,899	2,150,000	2,100,000	2,150,000
Total Huntington Comm. Ambulance		2,095,899	2,150,000	2,100,000	2,150,000
Fund Total		2,395,433	2,462,180	2,412,180	2,513,090



Huntington Comm. Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Forecast</u>	<u>2023 Budget</u>
<u>SM24542-Hunt Community Ambulance</u>					
4001	Contractual Agreement	1,771,010	1,806,430	1,806,430	1,842,559
4550	Outside Professional	7,200	4,500	4,500	7,500
Total Hunt Community Ambulance		1,778,210	1,810,930	1,810,930	1,850,059
<u>SM29010-State Retirement</u>					
8011	Vol. Ambulance Service Award	531,317	500,000	500,000	500,000
Total State Retirement		531,317	500,000	500,000	500,000
<u>SM29901-Interfund Transfers</u>					
9010	Transfer	156,054	151,250	151,250	163,031
Total Interfund Transfers		156,054	151,250	151,250	163,031
Fund Total		2,465,581	2,462,180	2,462,180	2,513,090



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SR0599-Consolidated Refuse Fund</u>					
0599R	Appropriated Fund Balance	0	250,000	250,000	0
Total Consolidated Refuse Fund		0	250,000	250,000	0
<u>SR1001-Consolidated Refuse Fund</u>					
1001	Real Property Taxes	27,078,268	27,866,220	27,866,220	28,091,273
Total Consolidated Refuse Fund		27,078,268	27,866,220	27,866,220	28,091,273
<u>SR1090-Consolidated Refuse Fund</u>					
1090	Interest & Penalties	449	1,000	1,000	1,000
Total Consolidated Refuse Fund		449	1,000	1,000	1,000
<u>SR2130-Consolidated Refuse Fund</u>					
2130	Refuse & Garbage Charges	6,600	4,800	7,000	6,000
Total Consolidated Refuse Fund		6,600	4,800	7,000	6,000
<u>SR2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	13,546	14,250	14,250	14,250
Total Refuse & Garb Serv, Other Gov		13,546	14,250	14,250	14,250
<u>SR2401-Consolidated Refuse Fund</u>					
2401	Interest & Earnings	32,749	100,000	110,000	100,000
Total Consolidated Refuse Fund		32,749	100,000	110,000	100,000
<u>SR2408-Consolidated Refuse</u>					
2408	Interest/Miscellaneous Reserve	134	0	0	0
Total Consolidated Refuse		134	0	0	0
<u>SR2651-Sales of Recycled Materials</u>					
2651	Sales Of Recycled Materials	14,616	10,000	450,000	420,000
Total Sales of Recycled Materials		14,616	10,000	450,000	420,000
<u>SR2665-Consolidated Refuse Fund</u>					
2665	Sale Of Equipment	5,250	0	81,410	0
Total Consolidated Refuse Fund		5,250	0	81,410	0
<u>SR2680-Consolidated Refuse Fund</u>					
2680	Insurance Recoveries	34,807	0	13,588	0
Total Consolidated Refuse Fund		34,807	0	13,588	0
<u>SR2701-Consolidated Refuse Fund</u>					
2701	Refund Of PR YRS Expend	0	0	19,565	0
Total Consolidated Refuse Fund		0	0	19,565	0
<u>SR2709-Consolidated Refuse</u>					
2709	Employee/Retiree Contributions	114,839	110,000	110,000	110,000
Total Consolidated Refuse		114,839	110,000	110,000	110,000



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SR2710-Premium on Obligations</u>					
2710	Premium on Obligations	11,156	0	18,983	0
Total Premium on Obligations		11,156	0	18,983	0
<u>SR3089-State Aid - Other</u>					
3089	State Aid, Other	60,673	0	0	0
Total State Aid - Other		60,673	0	0	0
Fund Total		27,373,088	28,356,270	28,942,016	28,742,523



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SR1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	3,035	3,325	3,000	3,000
Total Fiscal Agent Fees		3,035	3,325	3,000	3,000
<u>SR1680-Information Technology</u>					
4570	Service Contracts	10,619	31,360	31,361	25,500
Total Information Technology		10,619	31,360	31,361	25,500
<u>SR1910-Unallocated Insurance</u>					
4150	Insurance	130,875	153,200	145,000	160,000
Total Unallocated Insurance		130,875	153,200	145,000	160,000
<u>SR1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	5,675	6,000	6,000
Total Other General Gov Support		3,500	5,675	6,000	6,000



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SR8158-Consolidated Refuse District</u>					
1100	Regular Salaries	3,385,887	3,727,919	3,727,919	3,786,380
1150	Part Time Salaries	108,182	105,000	110,000	105,000
1200	Non-Permanent Salaries	197,281	160,000	160,000	160,000
1300	Overtime Salaries	468,394	300,000	420,000	300,000
2210	Computer, Software & Printers	6,428	584	584	0
2313	Leased Motor Vehicles	16,471	16,500	16,500	16,500
2314	Trucks	0	22,000	20,841	0
2600	Equipment & Machinery	797	21,460	20,825	0
4110	Office Supplies	181	900	900	500
4120	Fuel for Vehicle & Equipment	182,599	230,000	255,000	250,000
4122	Computer Supp, Software	3,806	0	0	0
4130	Postage	17,944	15,600	18,000	18,500
4210	Telephone	129	2,000	2,000	2,000
4220	Electric	3,685	10,000	10,000	10,000
4230	Water	0	200	200	200
4420	Subcontract Cost	6,748,095	6,800,000	6,800,000	6,800,000
4470	Uniforms	13,357	15,137	15,137	15,000
4500	Printing/Scanning	30,001	38,196	38,200	31,000
4510	Equip Supplies, Repairs & Main	4,357	15,191	15,192	5,500
4520	Vehicle Repairs, Supplies	347,906	300,000	300,000	300,000
4550	Outside Professional	5,964	11,500	11,500	11,500
4620	Medical & Safety Supplies	1,125	4,800	4,800	3,400
4650	Building Repair, Maint & Supp	4,559	4,950	4,950	4,000
4770	Small Tools & Equipment	1,947	3,400	3,400	3,400
4950	Other	0	835	835	0
4990	Refuse Disposal Charges	9,791,120	10,311,161	10,356,011	10,346,260
8020	Social Security	309,105	328,945	328,945	331,795
8021	MTA Tax	13,843	14,212	14,212	14,795
Total Consolidated Refuse District		21,663,161	22,460,490	22,655,951	22,515,730
<u>SR9010-State Retirement</u>					
8010	State Retirement	626,634	650,000	650,000	650,000
Total State Retirement		626,634	650,000	650,000	650,000
<u>SR9030-Social Security</u>					
8020	Social Security	2,377	23,000	23,000	23,000
Total Social Security		2,377	23,000	23,000	23,000
<u>SR9040-Worker's Compensation</u>					
8030	Worker's Compensation	782,982	500,000	500,000	500,000
Total Worker's Compensation		782,982	500,000	500,000	500,000



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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	0	16,257	16,257	16,257
Total Unemployment Insurance		0	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	969,373	1,200,000	1,200,000	1,300,000
8071	Retiree Health Insurance	535,098	591,800	600,000	620,000
8072	Medicare Reimbursement	45,748	46,000	46,000	50,000
Total Hospital / Medical Insurance		1,550,218	1,837,800	1,846,000	1,970,000
<u>SR9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,332	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,332	3,000	3,000	3,000
<u>SR9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	53,350	68,000	68,000	68,000
8100	Retirement Accrual Payout	26,366	55,000	55,000	55,000
8101	Accrual Payout	4,710	22,000	22,000	22,000
Total Misc. Salaried Benefits		84,426	145,000	145,000	145,000
<u>SR9710-Serial Bonds</u>					
6000	Principal on Indebtedness	182,810	190,000	190,000	192,000
7000	Interest on Indebtedness	54,909	61,000	61,000	77,000
Total Serial Bonds		237,719	251,000	251,000	269,000
<u>SR9901-Interfund Transfers</u>					
9010	Transfer	2,207,863	2,321,381	2,321,381	2,455,036
Total Interfund Transfers		2,207,863	2,321,381	2,321,381	2,455,036
Fund Total		27,305,840	28,402,488	28,597,950	28,742,523



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS10599-Huntington Sewer</u>					
0599R	Appropriated Fund Balance	0	490,000	490,000	0
Total Huntington Sewer		0	490,000	490,000	0
<u>SS11001-Huntington Sewer</u>					
1001	Real Property Taxes	5,196,157	4,892,335	4,892,335	4,892,335
Total Huntington Sewer		5,196,157	4,892,335	4,892,335	4,892,335
<u>SS11090-Huntington Sewer</u>					
1090	Interest & Penalties	86	500	100	500
Total Huntington Sewer		86	500	100	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	335,587	300,000	380,000	300,000
Total Huntington Sewer		335,587	300,000	380,000	300,000
<u>SS12401-Huntington Sewer</u>					
2401	Interest & Earnings	11,106	25,000	32,000	25,000
Total Huntington Sewer		11,106	25,000	32,000	25,000
<u>SS12408-Huntington Sewer</u>					
2408	Interest/Miscellaneous Reserve	76	0	0	0
Total Huntington Sewer		76	0	0	0
<u>SS12665-Huntington Sewer</u>					
2665	Sale Of Equipment	14,510	0	0	0
Total Huntington Sewer		14,510	0	0	0
<u>SS12680-Huntington Sewer</u>					
2680	Insurance Recoveries	4,266	0	2,730	0
Total Huntington Sewer		4,266	0	2,730	0
<u>SS12701-Huntington Sewer</u>					
2701	Refund Of PR YRS Expend	11	0	0	0
Total Huntington Sewer		11	0	0	0
<u>SS12709-Huntington Sewer</u>					
2709	Employee/Retiree Contributions	43,375	45,000	45,000	45,000
Total Huntington Sewer		43,375	45,000	45,000	45,000
<u>SS12770-Huntington Sewer</u>					
2770	Unclassified Revenues	2	0	0	0
Total Huntington Sewer		2	0	0	0



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS13785-State Aid SEMO</u>					
3785	State Aid - SEMO	4,742	0	0	0
Total State Aid SEMO		4,742	0	0	0
<u>SS14785-Federal Aid FEMA</u>					
4785	Federal Aid - FEMA	28,450	0	4,742	0
Total Federal Aid FEMA		28,450	0	4,742	0
Fund Total		5,783,069	5,897,536	5,991,608	5,407,536



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	57	4,000	1,000	4,000
Total Fiscal Agent Fees		57	4,000	1,000	4,000
<u>SS11680-Information Technology</u>					
4570	Service Contracts	1,776	5,592	5,592	5,000
Total Information Technology		1,776	5,592	5,592	5,000
<u>SS11910-Unallocated Insurance</u>					
4150	Insurance	27,571	33,000	30,000	33,000
Total Unallocated Insurance		27,571	33,000	30,000	33,000
<u>SS11989-Other General Gov Support</u>					
4180	Employee Assistance Program	750	1,500	1,000	1,500
Total Other General Gov Support		750	1,500	1,000	1,500
<u>SS11990-Contingency</u>					
1100	Regular Salaries	0	4,141	0	0
Total Contingency		0	4,141	0	0



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS18131-Huntington Sewer District</u>					
1100	Regular Salaries	1,396,910	1,404,300	1,404,300	1,424,176
1300	Overtime Salaries	208,828	160,000	190,000	160,000
2313	Leased Motor Vehicles	11,959	12,000	12,000	12,000
2314	Trucks	10,000	0	0	0
2600	Equipment & Machinery	10,042	25,000	25,000	45,000
4110	Office Supplies	864	1,000	100	1,000
4120	Fuel for Vehicle & Equipment	0	19,000	19,000	12,000
4130	Postage	1,656	2,500	1,300	2,500
4210	Telephone	1,415	3,876	3,876	3,876
4220	Electric	282,848	250,000	300,000	300,000
4230	Water	4,134	8,000	8,000	8,000
4470	Uniforms	5,110	4,774	4,775	5,000
4510	Equip Supplies, Repairs & Main	58,421	129,090	130,000	100,000
4520	Vehicle Repairs, Supplies	11,736	34,000	34,000	27,500
4550	Outside Professional	101,806	139,479	140,000	135,000
4570	Service Contracts	46,410	62,000	62,000	60,000
4610	Supplies	40,735	50,000	50,000	50,000
4620	Medical & Safety Supplies	0	250	250	1,500
4650	Building Repair, Maint & Supp	20,833	18,145	18,200	2,500
4660	Heating Oil	9,324	19,450	20,000	20,000
4665	Natural Gas	26,412	54,950	55,000	54,950
4770	Small Tools & Equipment	0	1,200	1,200	0
4990	Refuse Disposal Charges	311,926	313,450	313,450	350,000
8020	Social Security	119,649	119,990	119,990	120,795
8021	MTA Tax	5,292	5,255	5,255	5,390
Total Huntington Sewer District		2,686,309	2,837,710	2,917,696	2,901,187
<u>SS19010-State Retirement</u>					
8010	State Retirement	268,165	300,000	290,000	305,000
Total State Retirement		268,165	300,000	290,000	305,000
<u>SS19030-Social Security</u>					
8020	Social Security	0	9,750	9,750	10,436
Total Social Security		0	9,750	9,750	10,436
<u>SS19040-Worker's Compensation</u>					
8030	Worker's Compensation	28,422	100,000	165,224	100,000
Total Worker's Compensation		28,422	100,000	165,224	100,000
<u>SS19045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	7,000	1,000	7,000
Total Unemployment Insurance		0	7,000	1,000	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	391,871	500,000	450,000	520,000
8071	Retiree Health Insurance	229,713	300,000	235,000	300,000
8072	Medicare Reimbursement	43,990	60,000	60,000	48,000
Total Hospital / Medical Insurance		665,574	860,000	745,000	868,000
<u>SS19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	19,360	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		19,360	83,000	83,000	83,000
<u>SS19710-Serial Bonds</u>					
6000	Principal on Indebtedness	549,108	340,000	340,000	238,000
7000	Interest on Indebtedness	96,435	75,000	75,000	63,000
Total Serial Bonds		645,543	415,000	415,000	301,000
<u>SS19901-Interfund Transfers</u>					
9010	Transfer	973,308	793,774	793,774	787,413
Total Interfund Transfers		973,308	793,774	793,774	787,413
<u>SS19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	240,000	490,000	490,000	0
Total Interfund Trans - Capital Cash		240,000	490,000	490,000	0
Fund Total		5,556,836	5,945,466	5,949,036	5,407,536



Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS21001-Centerport Sewer</u>					
1001	Real Property Taxes	169,644	169,644	169,644	170,634
Total Centerport Sewer		169,644	169,644	169,644	170,634
<u>SS21090-Centerport Sewer</u>					
1090	Interest & Penalties	3	0	0	0
Total Centerport Sewer		3	0	0	0
<u>SS22401-Centerport Sewer</u>					
2401	Interest & Earnings	451	500	2,000	500
Total Centerport Sewer		451	500	2,000	500
Fund Total		170,098	170,144	171,644	171,134



Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS21910-Unallocated Insurance</u>					
4150	Insurance	679	1,000	1,000	1,000
Total Unallocated Insurance		679	1,000	1,000	1,000
<u>SS28132-Centerport Sewer</u>					
1300	Overtime Salaries	0	7,000	0	7,000
4220	Electric	7,423	8,000	8,000	8,000
4230	Water	196	500	500	500
4420	Subcontract Cost	62,181	115,000	115,000	115,000
4510	Equip Supplies, Repairs & Main	5,871	8,000	8,000	8,000
4550	Outside Professional	3,854	10,000	10,000	10,000
4650	Building Repair, Maint & Supp	2,145	12,600	12,600	12,600
8020	Social Security	0	620	620	535
8021	MTA Tax	0	25	25	25
Total Centerport Sewer		81,669	161,745	154,745	161,660
<u>SS29901-Interfund Transfers</u>					
9010	Transfer	10,484	7,399	7,399	8,474
Total Interfund Transfers		10,484	7,399	7,399	8,474
Fund Total		92,832	170,144	163,144	171,134



Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS30599-Waste Water Disposal</u>					
0599R	Appropriated Fund Balance	0	85,000	85,000	0
Total Waste Water Disposal		0	85,000	85,000	0
<u>SS32130-Waste Water Disposal</u>					
2130	Refuse & Garbage Charges	1,432,330	1,460,000	1,460,000	1,460,000
Total Waste Water Disposal		1,432,330	1,460,000	1,460,000	1,460,000
<u>SS32401-Waste Water Disposal</u>					
2401	Interest & Earnings	1,831	3,950	6,500	3,950
Total Waste Water Disposal		1,831	3,950	6,500	3,950
<u>SS32408-Waste Water Disposal</u>					
2408	Interest/Miscellaneous Reserve	5	0	20	0
Total Waste Water Disposal		5	0	20	0
<u>SS32709-Waste Water District</u>					
2709	Employee/Retiree Contributions	7,176	6,800	8,400	6,800
Total Waste Water District		7,176	6,800	8,400	6,800
Fund Total		1,441,341	1,555,750	1,559,920	1,470,750



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS31380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	11	500	100	500
Total Fiscal Agent Fees		11	500	100	500
<u>SS31910-Unallocated Insurance</u>					
4150	Insurance	6,998	8,175	8,175	8,000
Total Unallocated Insurance		6,998	8,175	8,175	8,000
<u>SS38133-Waste Water Disposal</u>					
1100	Regular Salaries	251,559	256,480	256,480	256,480
1300	Overtime Salaries	18,076	40,000	25,000	40,000
2314	Trucks	6,500	0	0	0
2600	Equipment & Machinery	52,448	80,000	70,000	45,000
4000	Credit Card Fees	22,290	25,000	25,000	0
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric	188,565	175,000	190,000	200,000
4230	Water	201	300	300	300
4470	Uniforms	469	1,214	1,215	500
4510	Equip Supplies, Repairs & Main	82,790	100,000	100,000	90,000
4520	Vehicle Repairs, Supplies	1,769	7,500	7,500	3,500
4550	Outside Professional	0	16,500	16,500	8,000
4570	Service Contracts	22,135	12,365	12,365	13,000
4610	Supplies	90,007	120,947	120,947	97,200
4650	Building Repair, Maint & Supp	17,578	31,000	31,000	31,000
4660	Heating Oil	0	4,000	4,000	0
4665	Natural Gas	17,608	19,000	19,000	20,000
4770	Small Tools & Equipment	500	1,250	1,250	1,250
4990	Refuse Disposal Charges	149,584	152,300	152,300	200,000
8020	Social Security	19,990	22,685	22,685	22,610
8021	MTA Tax	888	1,010	1,010	1,010
Total Waste Water Disposal		942,958	1,067,051	1,057,052	1,030,350
<u>SS39010-State Retirement</u>					
8010	State Retirement	45,643	50,000	50,000	60,000
Total State Retirement		45,643	50,000	50,000	60,000
<u>SS39030-Social Security</u>					
8020	Social Security	0	1,668	1,668	2,437
Total Social Security		0	1,668	1,668	2,437
<u>SS39040-Worker's Compensation</u>					
8030	Worker's Compensation	962	5,000	26,000	5,000
Total Worker's Compensation		962	5,000	26,000	5,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SS39045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS39050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	1,000	1,000	1,000
Total Unemployment Insurance		0	1,000	1,000	1,000
<u>SS39055-Disability Insurance</u>					
8060	Disability Insurance	0	250	250	250
Total Disability Insurance		0	250	250	250
<u>SS39060-Hospital / Medical Insurance</u>					
8070	Health Insurance	42,325	69,825	66,000	66,000
8071	Retiree Health Insurance	17,966	30,000	20,000	27,000
8072	Medicare Reimbursement	3,564	4,000	4,100	4,000
Total Hospital / Medical Insurance		63,855	103,825	90,100	97,000
<u>SS39070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	3,630	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		3,630	9,000	9,000	9,000
<u>SS39710-Serial Bonds</u>					
6000	Principal on Indebtedness	49,030	52,000	52,000	52,000
7000	Interest on Indebtedness	12,910	12,000	12,000	11,000
Total Serial Bonds		61,940	64,000	64,000	63,000
<u>SS39901-Interfund Transfers</u>					
9010	Transfer	205,085	170,407	170,407	193,713
Total Interfund Transfers		205,085	170,407	170,407	193,713
<u>SS39950-Interfund Trans - Capital Cash</u>					
9010	Transfer	90,000	85,000	85,000	0
Total Interfund Trans - Capital Cash		90,000	85,000	85,000	0
Fund Total		1,421,082	1,566,376	1,563,252	1,470,750



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SW10599-Dix Hills Water District</u>					
0599R	Appropriated Fund Balance	0	177,554	177,554	0
Total Dix Hills Water District		0	177,554	177,554	0
<u>SW11001-Dix Hills Water District</u>					
1001	Real Property Taxes	2,859,776	3,051,968	3,051,968	3,108,646
Total Dix Hills Water District		2,859,776	3,051,968	3,051,968	3,108,646
<u>SW11030-Dix Hills Water District</u>					
1030	Unpaid Water Bills	211,456	100,000	187,086	100,000
Total Dix Hills Water District		211,456	100,000	187,086	100,000
<u>SW11090-Dix Hills Water District</u>					
1090	Interest & Penalties	51	0	0	0
Total Dix Hills Water District		51	0	0	0
<u>SW11240-Dix Hills Water District</u>					
1240	Comptroller's Fee - Ret Checks	376	250	821	250
Total Dix Hills Water District		376	250	821	250
<u>SW12140-Dix Hills Water District</u>					
2140	Metered Water Sales	2,342,543	2,350,000	2,500,000	2,350,000
Total Dix Hills Water District		2,342,543	2,350,000	2,500,000	2,350,000
<u>SW12401-Dix Hills Water District</u>					
2401	Interest & Earnings	12,136	13,000	45,000	20,000
Total Dix Hills Water District		12,136	13,000	45,000	20,000
<u>SW12408-Dix Hills Water</u>					
2408	Interest/Miscellaneous Reserve	163	0	0	0
Total Dix Hills Water		163	0	0	0
<u>SW12414-Dix Hills Water District</u>					
2414	Tower Rental	290,540	270,000	280,000	290,000
Total Dix Hills Water District		290,540	270,000	280,000	290,000
<u>SW12680-Dix Hills Water District</u>					
2680	Insurance Recoveries	36,879	0	23,361	0
Total Dix Hills Water District		36,879	0	23,361	0
<u>SW12701-Dix Hills Water District</u>					
2701	Refund Of PR YRS Expend	0	0	1,996	0
Total Dix Hills Water District		0	0	1,996	0
<u>SW12709-Dix Hills Water</u>					
2709	Employee/Retiree Contributions	38,561	30,000	50,000	45,000
Total Dix Hills Water		38,561	30,000	50,000	45,000



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SW12710-Premium on Obligations</u>					
2710	Premium on Obligations	76,936	0	0	0
Total Premium on Obligations		76,936	0	0	0
<u>SW12770-Dix Hills Water District</u>					
2770	Unclassified Revenues	100	0	100	0
Total Dix Hills Water District		100	0	100	0
<u>SW15033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	0	23,991	23,990	0
Total Transfers - General Revenue		0	23,991	23,990	0
Fund Total		5,869,516	6,016,763	6,341,876	5,913,896



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SW11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	10,510	5,000	5,000	5,000
Total Fiscal Agent Fees		10,510	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	2,304	0	0	20,000
4570	Service Contracts	2,618	5,134	5,135	4,000
Total Information Technology		4,921	8,734	8,735	27,600
<u>SW11910-Unallocated Insurance</u>					
4150	Insurance	27,005	32,000	32,000	32,000
Total Unallocated Insurance		27,005	32,000	32,000	32,000
<u>SW11989-Other General Gov Support</u>					
4180	Employee Assistance Program	500	1,000	1,000	1,000
Total Other General Gov Support		500	1,000	1,000	1,000
<u>SW11990-Contingency</u>					
1100	Regular Salaries	0	16,705	5,000	0
Total Contingency		0	16,705	5,000	0



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</u> <u>Budget</u>
<u>SW18321-Dix Hills Water District</u>					
1100	Regular Salaries	1,070,957	1,123,049	1,123,049	1,143,755
1300	Overtime Salaries	184,851	124,530	184,689	110,000
1400	Summer Casual Salaries	34	0	0	1,700
2210	Computer, Software & Printers	0	0	0	500
2313	Leased Motor Vehicles	14,270	14,270	14,270	15,000
2316	Leased Equipment	0	0	0	2,500
2600	Equipment & Machinery	889	11,987	11,988	0
2778	Water Mains	279,817	221,545	270,000	100,000
4110	Office Supplies	2,622	2,500	2,500	2,500
4115	Small Furn & Office Equip	0	0	0	500
4120	Fuel for Vehicle & Equipment	30,213	45,000	45,000	45,000
4122	Computer Supp, Software	4,567	6,500	6,500	6,500
4130	Postage	20,734	30,000	30,000	30,000
4210	Telephone	20,454	25,000	25,000	30,000
4220	Electric	1,116,327	950,000	1,340,000	1,100,000
4400	Travel Expenses	0	0	0	300
4470	Uniforms	2,727	3,500	3,500	3,000
4510	Equip Supplies, Repairs & Main	153,015	141,705	141,705	150,000
4520	Vehicle Repairs, Supplies	4,108	15,977	15,978	13,000
4550	Outside Professional	274,735	220,369	220,370	210,000
4570	Service Contracts	13,196	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	6,998	10,590	10,591	10,000
4665	Natural Gas	10,240	14,000	14,000	14,000
4691	Chemical Supplies	191,548	344,795	444,795	250,000
4720	Conferences & Dues	1,492	5,430	5,430	5,000
4990	Refuse Disposal Charges	3,105	3,500	3,500	3,500
8020	Social Security	93,056	95,990	95,990	95,730
8021	MTA Tax	4,601	4,250	4,250	4,270
Total Dix Hills Water District		3,504,555	3,429,488	4,028,105	3,361,755
<u>SW19010-State Retirement</u>					
8010	State Retirement	212,215	200,000	200,000	200,000
Total State Retirement		212,215	200,000	200,000	200,000
<u>SW19030-Social Security</u>					
8020	Social Security	10,468	13,000	13,000	13,000
Total Social Security		10,468	13,000	13,000	13,000
<u>SW19040-Worker's Compensation</u>					
8030	Worker's Compensation	37,822	60,000	60,000	60,000
Total Worker's Compensation		37,822	60,000	60,000	60,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Budget</u>	<u>2022</u> <u>Forecast</u>	<u>2023</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	167	500	500	500
Total Disability Insurance		167	500	500	500
<u>SW19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	315,986	370,000	350,000	370,000
8071	Retiree Health Insurance	134,730	190,000	175,000	207,000
8072	Medicare Reimbursement	34,315	35,000	35,000	39,000
Total Hospital / Medical Insurance		485,031	595,000	560,000	616,000
<u>SW19065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	4,663	5,800	5,800	5,800
Total Welfare Fund-White Collar/Appt		4,663	5,800	5,800	5,800
<u>SW19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	13,970	17,000	17,000	17,000
8100	Retirement Accrual Payout	135,033	65,000	65,000	65,000
8101	Accrual Payout	1,804	11,000	11,000	11,000
Total Misc. Salaried Benefits		150,807	93,000	93,000	93,000
<u>SW19710-Serial Bonds</u>					
6000	Principal on Indebtedness	497,782	600,000	600,000	516,000
7000	Interest on Indebtedness	165,128	260,000	260,000	206,000
Total Serial Bonds		662,910	860,000	860,000	722,000
<u>SW19901-Interfund Transfers</u>					
9010	Transfer	703,714	720,674	720,674	770,891
Total Interfund Transfers		703,714	720,674	720,674	770,891
Fund Total		5,815,485	6,046,251	6,598,164	5,913,896

Capital Budget



Town of Huntington 2023 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.

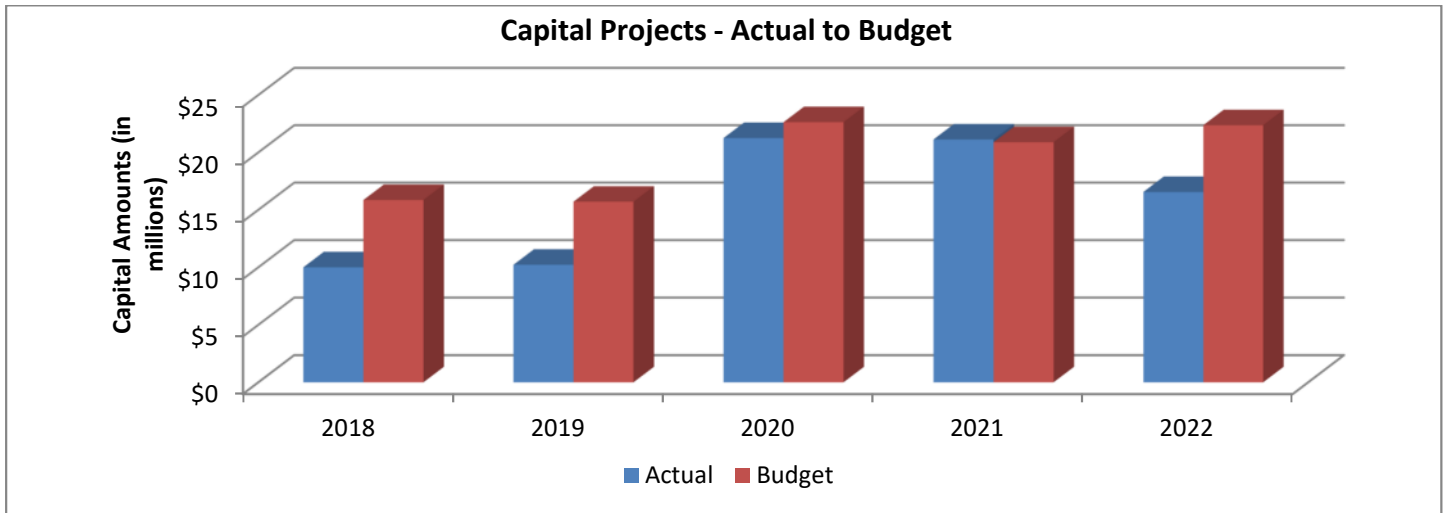
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town’s Environmental Open Space Fund for qualifying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

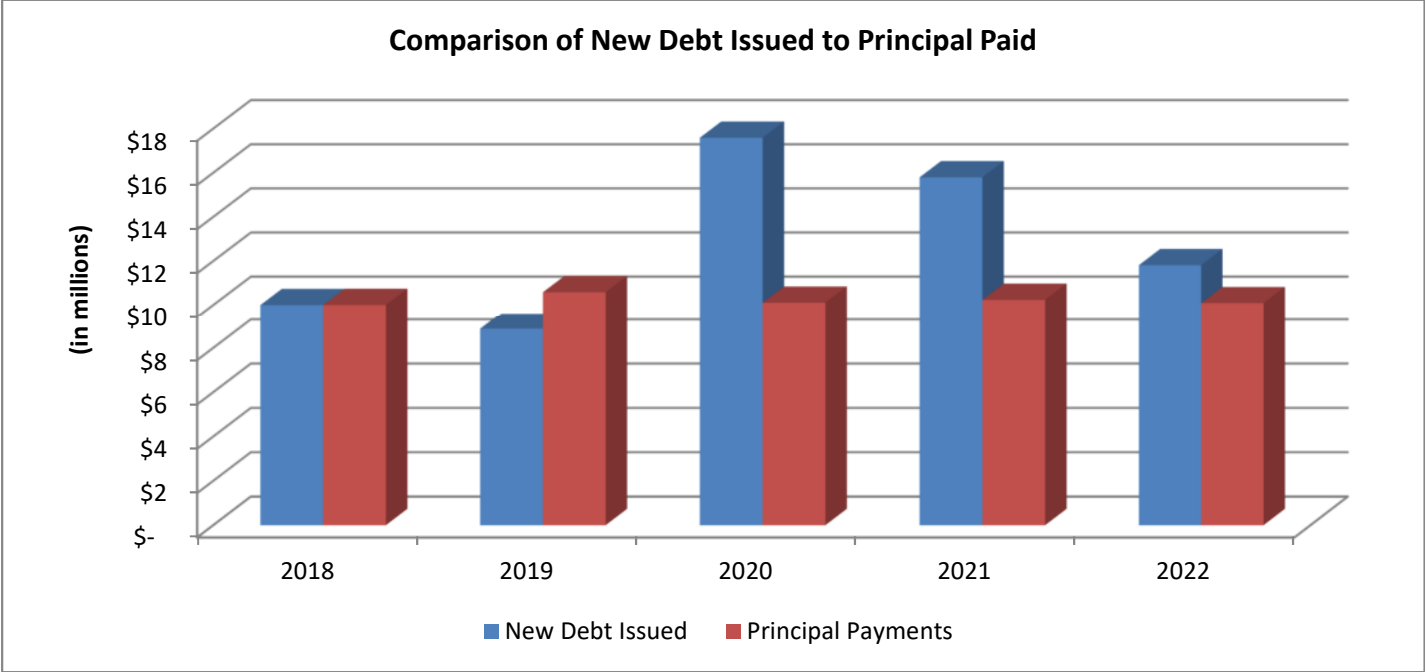
The 2023 Town’s Capital Budget is \$18.92 million; of this amount \$405,000 will be funded through grants and \$ 18.515 million will be funded by the Town through various sources. In the 2023 Capital Budget:

- \$5.8 million or 30.66% is for highway infrastructure
- \$1.4 million or 7.40% for Veterans Park Synthetic Turf
- \$1.2 million or 6.34% for the Halesite Park Marina improvements
- \$575,000 or 3.04% for Park Improvements
- \$9.945 million or 52.56% for other needed infrastructure and equipment purchases.



Town of Huntington 2023 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 2023 Capital Budget. As such, there is no effect on the 2023 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2023 debt service budget for principal and interest is \$12,975,000. The actual 2022 debt service budget for principal and interest was \$13,254,000. Therefore, the 2023 debt service budget will decrease by \$279,000 in comparing to the actual 2022 debt service budget, resulting in a decrease because of refinancing debt at lower interest rates.

**Town of Huntington
2023 Capital Budget Program**

	Source of Funding				
	AMOUNT	FUND BALANCE	GRANT	RESERVES	BOND
General Fund - Engineering					
<u>New York Ave. Street Light Improvements</u> - Installation of new decorative street lights south of Pulaski Road.	\$ 200,000	\$ -	\$ 100,000	\$ -	\$100,000
<u>Cold Spring Harbor Streetscape Improvements</u> - Installation of new street lighting and sidewalks.	\$ 150,000	\$ -	\$ -	\$ -	\$150,000
<u>Town Hall Building Management System</u> - Upgrade of the Auto Control HVAC system in Town Hall. Project includes evaluation and design modifications necessary to upgrade the current system as well as implementation of the new system.	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
<u>Elevator Lift at Town Hall for Veterans Plaza</u> - Modify the stairway and install a lift at the main entrance.	\$ 110,000	\$ 50,000	\$ 60,000	\$ -	\$ -

General Fund - Environmental Waste Mgmt.

<u>Compactors</u> - The Recycling Center needs to purchase and install waste compactors.	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
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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.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<u>Townwide Fencing</u> - Ongoing capital project to replace fencing as needed throughout the Town.	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<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>Elm St. Municipal Lot</u> - This parking lot is in need of major work, including drainage, curbing, beautification and resurfacing. This lot is in the heart of Huntington and heavily used.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

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.	\$ 350,000	\$ 200,000	\$ 150,000	\$ -	\$ -
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General Fund - Maritime

<u>Halesite Park Marina</u> - Seawall bulkhead & pier bulkhead at Halesite Park is in disrepair. This project would be the installation of bulkhead that needs replacement as well as sidewalk repair and new parking lot.	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
<u>West Neck Beach Parking Lot</u> - Resurfacing, repaving and striping of the West Neck Beach parking lot.	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000

**Town of Huntington
2023 Capital Budget Program**

	Source of Funding				
	AMOUNT	FUND BALANCE	GRANT	RESERVES	BOND
General Fund - Parks and Recreation					
<u>Depot Road Park</u> - New Playground Equipment to replace an existing deteriorated playground.	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
<u>Heckscher Park Playground</u> - Reparation of deteriorated flooring at the playground.	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -
<u>Dix Hills Ice Rink</u> - In order to keep the facility in operation with the many Athletic Programs it currently houses, the main Glycol Pump and Chiller Units need immediate replacement. The 50 year old pump is original is past its useful life.	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<u>Veteran's Park</u> - The artificial turf on the two fields at this facility needs to be replaced for the safety of the participants. It is long past the normal life expectancy for this surface.	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000

General Fund - Public Safety

<u>Animal Control Vans</u> - Purchase of animal transport vans equiped with internal cage compartments, to replace existing high mileage vans.	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Total General Fund	\$ 8,225,000	\$ 300,000	\$ 310,000	\$ 575,000	\$ 7,040,000

Part Town - Transportation & Traffic Safety

<u>Traffic Signal Modernization</u> - Routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and calming measures.	\$ 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.	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
<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.	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Total Highway Fund	\$ 6,400,000	\$ -	\$ -	\$ -	\$ 6,400,000

**Town of Huntington
2023 Capital Budget Program**

	Source of Funding				
	AMOUNT	FUND BALANCE	GRANT	RESERVES	BOND
Consolidated Refuse District Fund					
<u>Garbage Trucks</u> - Two refuse collection trucks have exceeded their useful lives and in need of extensive repairs and should be replaced. The replacement trucks would be two International refuse trucks with Heil packer bodies. These trucks are in service five to six days a week and are used for residential garbage, yard waste and recycling collection.	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total Consolidated Refuse Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

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 two clarifiers. This will be the third year of rebuilding.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<u>Huntington Sewer Treatment Plant Upgrades</u> - 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.	\$ 495,000		\$ 95,000		\$ 400,000
<u>Manhole Rehabilitation</u> - 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.	\$ 50,000	\$ 50,000			\$ -
Total Huntington Sewer District Fund	\$ 795,000	\$ 300,000	\$ 95,000	\$ -	\$ 400,000

Dix Hills Water District

<u>Water Meter Replacement</u> - Ongoing project to replace outdated water meters throughout the District.	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Total Dix Hills Water District	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Total Capital Projects	\$ 18,920,000	\$ 1,100,000	\$ 405,000	\$ 575,000	\$ 16,840,000

**Town of Huntington
2023 Capital Budget Request**

Project Name	Total cost	Previously Funded	2023		2024	
			Town	Grant	Town	Grant
<u>Dix Hills Water District</u>						
Plant 8 Well Head Treatment 1,4, Dioxane	6,700,000	-	-	-	3,700,000	3,000,000
Plant 7 Well Head Treatment Perfluorinated Compounds	8,230,000	-	-	-	-	-
District Wide Meter Replacement	2,500,000	-	2,500,000	-	-	-
Total	17,430,000	-	2,500,000	-	3,700,000	3,000,000
<u>Engineering</u>						
NY Ave, Street Light Improvements- South of Pulaski Road	200,000	-	100,000	100,000	-	-
Cold Spring Harbor Streetscape Improvements	150,000	-	150,000	-	-	-
Town Hall HVAC System	325,000	-	325,000	-	-	-
Elevator Lift at Town Hall for Veterans Plaza	110,000	-	50,000	60,000	-	-
Total	785,000	-	625,000	160,000	-	-
<u>Parks & Recreation</u>						
Depot Park Playground	300,000	-	300,000	-	-	-
Heckscher Park Playground	275,000	-	275,000	-	-	-
Total	575,000	-	575,000	-	-	-
<u>Environmental Waste Management</u>						
Packer Trucks- purchase 2 rear loading trucks	4,060,000	935,000	500,000	-	525,000	-
Compactors (Furnish & Install)	95,000	-	95,000	-	-	-
Primary Clairifiers at Huntington Sewer Treatment Plant	200,000	50,000	100,000	-	100,000	-
Huntington Sewer Treatment Plant Capacity Upgrades	1,595,000	-	400,000	95,000	400,000	-
HSTP Storm Resiliency (surge protectors)	225,000	-	-	-	-	-
Sewer Line Rehabilitation	900,000	-	150,000	-	150,000	-
Manhole Rehabilitation	150,000	-	50,000	-	-	-
Extend Centerport Sanitary Sewers	1,500,000	-	-	-	250,000	250,000
Total	8,725,000	985,000	1,295,000	95,000	1,425,000	250,000
<u>General Services</u>						
Dix Hills Ice rink- Upgrade glycol pump & condenser	100,000	-	100,000	-	-	-
Town Wide Infrastructure	500,000	-	100,000	-	100,000	-
Veterans Park Synthetic Turf	1,400,000	-	1,400,000	-	-	-
Flanagan Center Roof - Final Phase III	650,000	-	650,000	-	-	-
Athletic Courts	1,500,000	-	500,000	-	500,000	-
Park Playgrounds - update equipment	1,500,000	-	-	-	500,000	-
Vehicle and Equipment Replacement	2,000,000	-	500,000	-	500,000	-
Fencing	400,000	-	100,000	-	100,000	-
Parking Lot Repaving	2,000,000	-	500,000	-	500,000	-
Elm St. Municipal Lot	1,000,000	-	1,000,000	-	-	-
Total	11,050,000	-	4,850,000	-	2,200,000	-
<u>Highway</u>						
Paving	30,000,000	-	5,000,000	-	5,000,000	-
Drainage	4,800,000	-	800,000	-	800,000	-
Highway Equipment	3,600,000	-	600,000	-	600,000	-
Vehicle and Equipment Wash Station	1,500,000	-	-	-	-	-
Total	39,900,000	-	6,400,000	-	6,400,000	-
<u>Information Technology</u>						
Tech infrastructure, network, security	1,350,000	-	200,000	150,000	200,000	-
Total	1,350,000	-	200,000	150,000	200,000	-
<u>Maritime</u>						
Halesite Park Marina	4,415,000	3,215,000	1,200,000	-	-	-
Haleste Visitor Center	1,200,000	-	-	-	900,000	300,000
West Neck Parking Lot	320,000	-	320,000	-	-	-
Centerport Parking Lot	370,000	-	-	-	-	-
Asharoken Parking Lot	405,000	-	-	-	405,000	-
Total	6,710,000	3,215,000	1,520,000	-	1,305,000	300,000
<u>Public Safety</u>						
Animal Control Vehicles	165,000	-	50,000	-	55,000	-
Total	165,000	-	50,000	-	55,000	-
<u>Transportation & Safety</u>						
Traffic Signalization-Calming	3,000,000	-	500,000	-	500,000	-
Total	3,000,000	-	500,000	-	500,000	-
Total Capital Projects	89,690,000	4,200,000	18,515,000	405,000	15,785,000	3,550,000

**Town of Huntington
2023 Capital Budget Request**

Project Name	2025		2026		2027		2028	
	Town	Grant	Town	Grant	Town	Grant	Town	Grant
<u>Dix Hills Water District</u>								
Plant 8 Well Head Treatment 1,4, Dioxane	-	-	-	-	-	-	-	-
Plant 7 Well Head Treatment Perfluorinated Compounds	3,300,000	4,930,000	-	-	-	-	-	-
District Wide Meter Replacement	-	-	-	-	-	-	-	-
Total	3,300,000	4,930,000	-	-	-	-	-	-
<u>Engineering</u>								
NY Ave, Street Light Improvements- South of Pulaski Road	-	-	-	-	-	-	-	-
Cold Spring Harbor Streetscape Improvements	-	-	-	-	-	-	-	-
Town Hall HVAC System	-	-	-	-	-	-	-	-
Elevator Lift at Town Hall for Veterans Plaza	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Parks & Recreation</u>								
Depot Park Playground	-	-	-	-	-	-	-	-
Heckscher Park Playground	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
<u>Environmental Waste Management</u>								
Packer Trucks- purchase 2 rear loading trucks	525,000	-	525,000	-	525,000	-	525,000	-
Compactors (Furnish & Install)	-	-	-	-	-	-	-	-
Primary Clarifiers at Huntington Sewer Treatment Plant	-	-	-	-	-	-	-	-
Huntington Sewer Treatment Plant Capacity Upgrades	400,000	-	300,000	-	-	-	-	-
HSTP Storm Resiliency (surge protectors)	225,000	-	-	-	-	-	-	-
Sewer Line Rehabilitation	150,000	-	150,000	-	150,000	-	150,000	-
Manhole Rehabilitation	50,000	-	-	-	50,000	-	-	-
Extend Centerport Sanitary Sewers	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total	1,475,000	125,000	1,100,000	125,000	850,000	125,000	800,000	125,000
<u>General Services</u>								
Dix Hills Ice rink- Upgrade glycol pump & condenser	-	-	-	-	-	-	-	-
Town Wide Infrastructure	100,000	-	100,000	-	100,000	-	-	-
Veterans Park Synthetic Turf	-	-	-	-	-	-	-	-
Flanagan Center Roof - Final Phase III	-	-	-	-	-	-	-	-
Athletic Courts	500,000	-	500,000	-	-	-	-	-
Park Playgrounds - update equipment	500,000	-	500,000	-	-	-	-	-
Vehicle and Equipment Replacement	500,000	-	500,000	-	-	-	-	-
Fencing	100,000	-	100,000	-	-	-	-	-
Parking Lot Repaving	500,000	-	500,000	-	-	-	-	-
Elm St. Municipal Lot	-	-	-	-	-	-	-	-
Total	2,200,000	-	2,200,000	-	100,000	-	-	-
<u>Highway</u>								
Paving	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-
Drainage	800,000	-	800,000	-	800,000	-	800,000	-
Highway Equipment	600,000	-	600,000	-	600,000	-	600,000	-
Vehicle and Equipment Wash Station	1,500,000	-	-	-	-	-	-	-
Total	7,900,000	-	6,400,000	-	6,400,000	-	6,400,000	-
<u>Information Technology</u>								
Tech infrastructure, network, security	200,000	-	200,000	-	200,000	-	200,000	-
Total	200,000	-	200,000	-	200,000	-	200,000	-
<u>Maritime</u>								
Halesite Park Marina	-	-	-	-	-	-	-	-
Haleste Visitor Center	-	-	-	-	-	-	-	-
West Neck Parking Lot	-	-	-	-	-	-	-	-
Centerport Parking Lot	-	370,000	-	-	-	-	-	-
Asharoken Parking Lot	-	-	-	-	-	-	-	-
Total	-	370,000	-	-	-	-	-	-
<u>Public Safety</u>								
Animal Control Vehicles	60,000	-	-	-	-	-	-	-
Total	60,000	-	-	-	-	-	-	-
<u>Transportation & Safety</u>								
Traffic Signalization-Calming	500,000	-	500,000	-	500,000	-	500,000	-
Total	500,000	-	500,000	-	500,000	-	500,000	-
Total Capital Projects	15,635,000	5,425,000	10,400,000	125,000	8,050,000	125,000	7,900,000	125,000