

TOWN OF HUNTINGTON

2025 ADOPTED BUDGET



TOWN BOARD

Edmund J. Smyth, Supervisor

Dr. Dave Bennardo, Councilman

Salvatore Ferro, Councilman

Brooke A. Lupinacci, Councilwoman

Theresa Mari, Councilwoman



Town of Huntington, New York

2025 Adopted Budget

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Department of Audit & Control

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Huntington
New York**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

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Budget Message





September 2024

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 2025. I wish to thank the Town Comptroller's Office, members of my staff, and all Town Department Directors and their Deputies for their input and guidance throughout this step in the budget process.

Pursuant to New York State Town Law Section 106, I present this Adopted Budget for your consideration. I have taken a conservative approach to expenditure allocations using previous actuals as a baseline for these costs. Particular focus was given to employee salaries, overtime, and benefits. In addition, fuel, energy, and other utility costs, contractual expenses, supply chain issues, and debt service payments were analyzed. I have incorporated realistic revenue budgeting and have not relied upon one-shot revenues as a means of balancing the 2025 Adopted Budget. We continue to provide current levels of service despite a contractual collective bargaining salary increase for all union employees.

As in prior years, the Town must comply with the New York State Tax Cap Act. This Act limits a local government's overall growth in the property tax levy to 2.00% over the prior year's levy or to the rate of inflation, whichever is less. For the 4th consecutive year, the Adopted Budget falls within the State-mandated tax cap for 2025. The 2025 allowable levy growth factor is 2.00% with a tax base growth factor of .5% and an available carryover of .01%, which allows us a proposed increase of 2.54% over the 2024 tax levy—a further demonstration of our commitment to responsible budgeting.

As Town Supervisor, it is my privilege to share with you the significant achievements of the past year and our goals for the coming year. Together, we continue to build on our shared commitment to maintaining our community's fiscal health, infrastructure, environment, and overall quality of life.

The financial strength of our Town remains a cornerstone of our governance. I am pleased to report that Huntington's fiscal stewardship continues to be recognized at the highest levels. This year, Fitch upgraded the Town's bond rating to Aaa, the highest possible rating for a government entity, reaffirming our strong financial management. Similarly, Moody's Investors Services has upheld our Aaa bond rating for the third consecutive year, a milestone that has saved taxpayers hundreds of thousands of dollars through strategic refinancing.

We have reported record savings of \$10.5 million across all town funds for the 2023 fiscal year, thanks to fiscal prudence, grants, earned interest on deposits, and vigilant financial oversight. We have primarily used these savings to reduce the 2025 capital borrowing issuance and operations. These savings are a testament to the hard work of our department directors, who have successfully streamlined operations, eliminated wasteful spending, and reduced the employee headcount without compromising the services we provide to you. If the 2024 operating results produce a surplus, I am committed to apply those surplus funds to offset future borrowing.

For the 25th consecutive year, the Town has been awarded the Certificate of Achievement for Excellence in Financial Reporting, underscoring our transparency and accountability in financial practices.

In 2025, as in 2024, our efforts to streamline government processes and find innovative ways to take the burden off the taxpayer will remain a priority. It will be our continued goal to find cost savings by making improvements in-house, refurbishing equipment and vehicles to extend their service life, cutting red tape, and finding creative ways and effective strategies toward fiscal health and demonstrate efficiencies in good government.

The Highway Department, under the leadership of Superintendent Andre Sorrentino, has achieved a record number of road resurfacing and repaving projects, more than doubling the previous record with over 106 lane miles completed this year. By refurbishing vehicles in-house, the Town saved over \$300,000 per vehicle and extended the lifespan of our fleet.

After the 2022 fire at the Town's Municipal Refuse Facility that destroyed six vehicles in the Waste Management fleet, the Town secured a grant to acquire five garbage trucks to replace those lost. In June 2024, the Town received its final addition to the fleet. Vehicle reliability and operational efficiency are at an all-time high. Additionally, annual vehicle repair costs have been dramatically reduced by almost \$120,000 annually (projected reduction for 2024). With modernized fleet efficiencies, it allowed the Town Department of Waste Management's Municipal Refuse Fleet to go from 19 vehicles in 2019 to 14 vehicles in 2024, a reduction of 26%, while still maintaining the same level or better efficiency.

Our focus on infrastructure and revitalization continues to yield positive results across Huntington. We are proud of the progress in Huntington Station through the State's \$10 million Downtown Revitalization Grant and the redevelopment efforts of Melville's industrial area into an economically viable region. Looking ahead, we are committed to continuing these efforts with the upcoming \$66.8 million Huntington Station Hub Sewer Infrastructure Project, set to begin in January 2025. This project will enhance our sewer system, support the ongoing revitalization of Huntington Station, and improve the quality of life for our residents.

In 2024, we completed a series of significant park improvements, adding ADA-compliant structures and amenities to ensure our parks are accessible to all. Highlights include the completion of Al Walker Park, now home to the Town's first all-inclusive playground, and the grand opening of the renovated Heckscher Park Playground, our second all-inclusive park.

Our commitment to parks and recreation will continue in 2025, with improvements planned for William Byrne Park, Columbia Street Park, Koster Park, and Dix Hills Park. We also plan to upgrade the lights and sound system at the Chapin Rainbow Stage in Heckscher Park, ensuring our parks remain vibrant community spaces.

Huntington has solidified its reputation as a leader in climate action, earning Bronze certification as a New York State Climate Smart Community. We are proud of the innovative water quality initiatives led by our Maritime Department, including the Floating Upweller System (FLUPSY) for sustainable oyster farming and the Sugar Kelp program, which improves water quality and provides organic fertilizer for our parks. The newest initiative, the Huntington/Northport Rotary Oyster Reef Project's Town-wide shell recycling program, is to serve as a substrate for future generations of oyster reef creation.

Our environmental goals for 2025 include expanding these programs, continuing our efforts to combat water contaminants, and further reducing our carbon footprint. We are dedicated to achieving Silver certification status as a Climate Smart Community, ensuring Huntington remains at the forefront of environmental stewardship.

We remain committed to expanding affordable housing opportunities in Huntington. This year, we amended our affordable housing eligibility guidelines to prioritize volunteer firefighters and EMT's, recognizing their critical role in our community. In 2025, we plan to establish an Affordable Housing Trust Fund and a down payment program to help more residents achieve homeownership, further strengthening our community.

Additional goals for the coming year are ambitious yet achievable:

- **Maintain Strong Financial Position:** We will continue our vigilant financial stewardship, ensuring the Town's fiscal health remains robust.
- **Preserve Suburban Integrity:** We will protect the character of our community by preventing land-use abuses and revitalizing key areas like the Route 110 corridor in Melville and Huntington Station.
- **Enhance Parks and Recreation:** We will continue to invest in our parks, making them more accessible and enjoyable for all residents.
- **Lead in Climate Action:** We will strive to achieve Silver certification as a Climate Smart Community, further reducing our carbon footprint and continuing our environmental initiatives and water quality enhancement projects.
- **Expand Affordable Housing:** We will establish new programs to make homeownership more accessible and continue to support our first responders.
- **Improve Infrastructure:** We will proceed with critical infrastructure projects, including the Huntington Station sewer project and maritime improvements in Huntington Harbor.

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

As always, my staff has been advised to make themselves available to you for review of the various expenditures and revenue figures contained herein. Further, I would be more than happy to meet with you to discuss any questions and input you may have.

Thank you for your attention. I look forward to working with you toward the successful adoption of the annual Operating and Capital Budgets for the Town of Huntington for 2025.

Very truly yours,



EDMUND J. SMYTH
Supervisor

Dr. Dave Bennardo
Councilman

Salvatore Ferro
Councilman

Edmund J. Smyth
Supervisor

Brooke A. Lupinacci
Councilwoman

Theresa Mari
Councilwoman

Introduction



Town of Huntington Budget Guide

Town Organization and Services

The Town of Huntington was established in 1653 and 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 and community development, and other operations such as refuse disposal and recycling. The 2025 Budget provides the funding for all such services.

Budget Guide

This budget document describes how the Town will achieve its goals and 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

This 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 the fiscal year 2023, Budget for the fiscal year 2024, Projected Expenses for the fiscal year 2024, and the Budget for the fiscal year 2025.

6. Departmental Summaries and Budgets

This section includes information about the Town's department's 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. A description of each project and the associated cost by fiscal year is included.

Town of Huntington Town Officials

Town Board



Edmund J. Smyth
Town Supervisor



Dr. Dave Bennardo
Councilman



Salvatore Ferro
Councilman



Brooke A. Lupinacci
Councilwoman



Theresa Mari
Councilwoman

Town Clerk:

Andrew Raia

Receiver of Taxes:

Jillian Guthman

Superintendent of Highways:

Andre Sorrentino

Assessor:

Lisa Leonick

Director of Audit and Control:

Laura B. Carey *

Director of Engineering

James Ahrens

Director of Environmental Control:

John Clark

Director of General Services:

William Musto

Director of Human Services:

Kevin Thorbourne **

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:

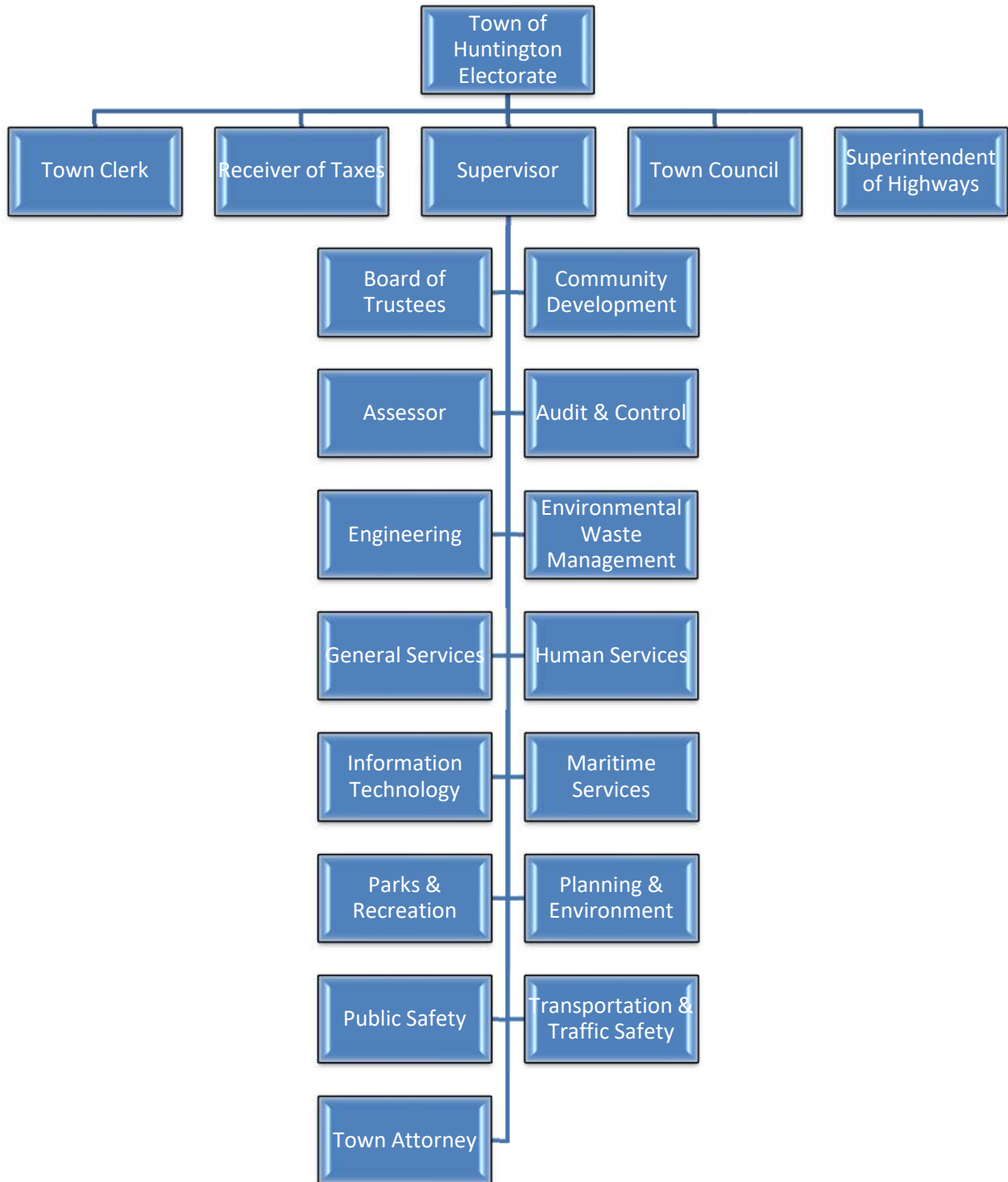
Susan J. Coleman ***

*As of January 4th, 2024

**As of November 16th, 2023

***As of August 8th, 2023, reappointed January 4th, 2024

Town of Huntington Organizational Chart



Town of Huntington Strategic Direction

Vision

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



Mission

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

Foster a sustainable Huntington through the implementation of the Town's environmental and energy efficiency improvement goals.

Promote economic development, business opportunity, and community revitalization.

Enhance the long-term health, vitality and quality of life of the Huntington community.



Town Strategic Goals and Objectives

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

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

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

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

Town of Huntington Community Profile

Overview

The Town of Huntington, New York, is one of the ten Towns located on Long Island at the western end of Suffolk County adjacent to the Nassau-Suffolk County border. It is approximately 40 miles from Manhattan and 40 miles from Riverhead, the Suffolk County seat. The history of Huntington is closely associated with the early development of the American colonies. The community was originally settled in 1653, well within the lifetime of the earliest New England colonists. 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 operation 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, and youth programs
- Utilities: Water and Sewer Services to properties within the district.
- Other Operations: Refuse disposal, recycling, resource recovery and environmental remediation

Town of Huntington Community Profile

Demographics

Per U.S. Census Bureau 2020 Census:

Population (Estimates, July 1, 2023)	202,910
Males/Females	100,238/102,672
Age & Sex	<div>Persons under 5 years 4.8%</div> <div>Persons under 18 years 20.6%</div> <div>Persons 65 years and over 19.3%</div> <div>Female persons 50.6%</div>
Per Capita Income (2022)	\$71,467
Race	<div>White 74.9%</div> <div>Hispanic 11.9%</div> <div>Black/African American 4.2%</div> <div>Asian 5.5%</div> <div>Other 3.5%</div>
Families & Living Arrangements	<div>Households 70,444</div> <div>Persons per household 2.9</div>
Housing Occupancy	<div>Owner Occupied 88.3%</div> <div>Renter Occupied 11.7%</div>
Educational attainment, 25 years and older	<div>High School graduate 93.6%</div> <div>Bachelors Degree or higher 56.4%</div>

Population

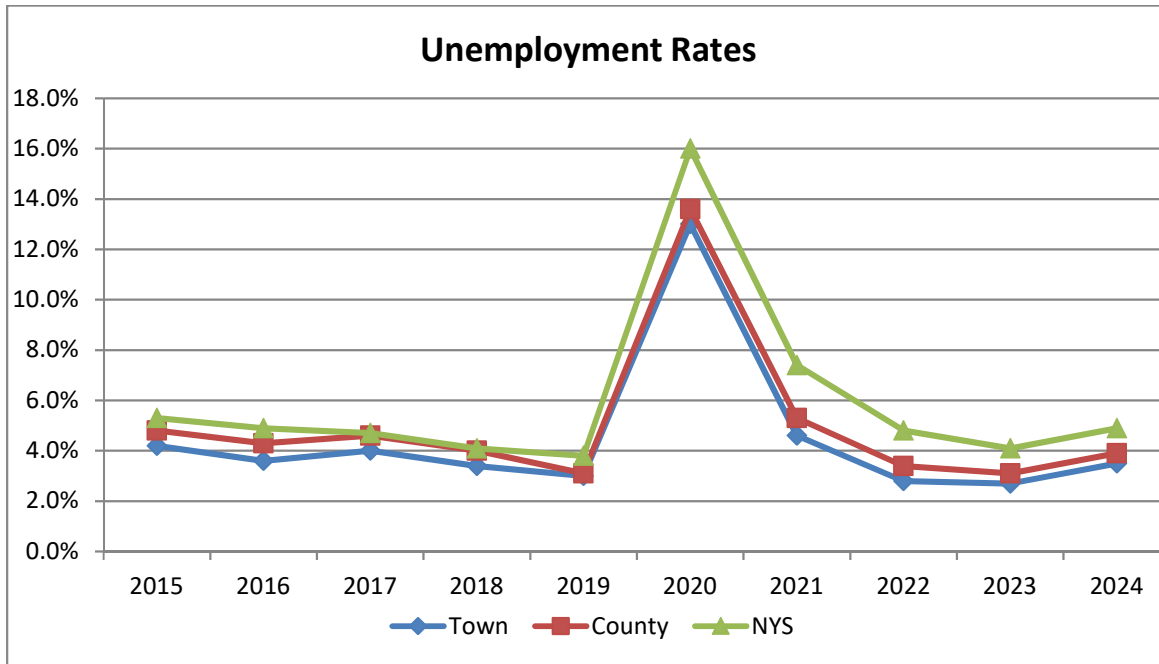
The Town's population has experienced two major growth periods over the last 100 years and reached a peak of approximately 204,197 residents in 2021. By 1990, the Town's population decreased by 4.9% to 191,474 residents as the number of family members per household declined. By 2000, the Town population increased by approximately 2% to 195,289 residents. Based on information from the Long Island Population Survey and the US Census Bureau, the Town's population continued to increase by 4.1% to 203,264 residents in 2010 and by .4% to 204,127 residents in 2020. Town population estimates as of July 1, 2022, are 203,243 residents.

YEAR	POPULATION	% CHANGE
2020	204,127	0.4%
2010	203,264	4.1%
2000	195,289	1.9%
1990	191,474	(4.9)%
1980	201,530	1.0%
1970	199,486	58.0%
1960	126,221	-

Town of Huntington Community Profile

Employment

Huntington's unemployment rate increased to 3.5% as of July 2024, below the Suffolk County rate of 3.9%, the New York State rate of 4.9%, and the national rate of 4.3%. The Town is within commuting distance of New York City and has regularly trended significantly below the County and State unemployment rates.



Principal Employers within the Town of Huntington

Rank	Name	Headquarters	Type of Business	Number of Employees
1	Canon	Melville	Imaging Products	3,103
2	Northport Veterans Affairs Medical Center	Northport	Healthcare	1,929
3	Huntington Hospital	Huntington	Hospital	1,810
4	Estee Lauder	Melville	Cosmetics	1,700
5	Half Hollow Hills School District	Dix Hills	Education	1,682
6	Henry Schein, Inc.	Melville	Medical & Dental Supplies	1,268
7	South Huntington School District	Huntington	Education	1,140
8	Western Suffolk BOCES	Huntington	Education	1,110
9	Northport-East Northport School District	Northport	Education	945
10	Town of Huntington	Huntington	Government	773

Town of Huntington Community Profile

Principal Taxpayers

Rank	Taxpayer	Nature of Business	Assessed Valuation	Percent of Total Assessed
1	LIPA/Keyspan Energy Corporation	Utility	\$ 27,974,005	8.91%
2	The Retail Property Trust	Real Estate	2,000,000	0.64%
3	58/68 S. Service Road SPE LLC	Commercial	801,465	0.26%
4	Avalon Bay Communities	Real Estate	729,975	0.23%
5	Huntington Quadrangle	Real Estate	580,000	0.18%
6	Verizon	Utility	452,683	0.14%
7	Estee Lauder	Cosmetics	469,700	0.15%
8	Avalon Huntington Former S Corp	Real Estate	455,000	0.14%
9	Grandview Hotel Limited	Hotel	425,000	0.14%
10	445 Melville Industrial Associates	Office Building	358,000	0.11%
Total			\$ 34,245,828	10.90%

Economic Outlook and Trends

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

From a development perspective, the Town of Huntington is representative of a mature suburban community. Although its capacity for new large-scale residential development on vacant land is limited, there continues to be a significant number of large-scale housing projects predominately resulting from the redevelopment of underutilized properties throughout the Town. In the future, new housing construction will generally occur as in-fill development on smaller parcels within existing neighborhoods, as mixed-use residential projects in commercial and industrial districts, or as major developments on large, underutilized properties. This trend has and will continue to contribute to population and tax base growth in the future. The Town has received funding to extend public sewers into new areas of Huntington Station and to expand sewage capacity in Melville, which, along with active planning efforts in both neighborhoods, is anticipated to result in new commercial and residential construction.

Interest in redeveloping land with new uses is increasing in the Town. From mid-2017 through mid-2024, the Town received sixty (60) zone change applications, with the total applications exceeding that of the previous seven years. 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 a large number of projects either currently under Planning Department review, recently approved, under construction, or completed, despite the scarcity of developable land. Since 2013, the Town has approved the construction of over 2,000 housing units of various building types and densities. Several major multi-family housing projects approved recently that are under construction or completed include Matineock Court, a one hundred and forty-six (146) unit development of 100% affordable limited equity cooperative units, Seasons at East Northport (190 senior units), Seasons at Elwood (263 senior units), the Club at Melville with two hundred and sixty-one (261) age-restricted affordable units, Gateway Plaza, a sixty-six (66) unit rental project located within walking distance to the LIRR, Northridge Square, a sixteen (16) unit mixed-use project also near the LIRR, the Landmark at 1090 New York Ave, a two-building, sixteen (16) unit mixed-use and nine (9) unit historic residence project near the LIRR, and Sunrise Senior Living, an assisted-living facility with ninety (90) units.

With respect to single-family residential subdivisions, the Town Planning Department is currently processing over seventy (70) subdivision applications that will ultimately result in the development of approximately two hundred forty-four (244) new tax lots. One of the larger subdivisions under construction in 2023 is Tuscany Estates, a thirty (30) lot subdivision approved in 2010 located in Dix Hills. The largest project recently completed is Harborfields Estates, a forty-seven (47) lot subdivision with homes priced from \$799,000. In the near future, the Town expects construction to start on the seventy-four (74) age-restricted condominiums at the Preserve at Indian Hills.

It is also important to note that there are a number of significant residential projects not included within the town-wide housing unit total that have received zone changes and are in various stages of site plan review. Included within this category are the Residences at Oheka Castle and Residences at Cold Spring Country Club, neighboring projects totaling 265 housing units, and 115 assisted living units at Benchmark at Dix Hills. The Country Pointe at Elwood zone change application is the largest development (385 units) waiting for Town Board zone change approval, while various small projects in the Huntington Village area have the potential for more than 100 apartments and/or condos if granted approvals by the Zoning Board of Appeals.

Sustainability Initiatives in the Town of Huntington:

- The Town has purchased natural gas garbage trucks, clean diesel fuel buses, and hybrid vehicles.
- Installation of energy-saving light fixtures, solar panels, and electric vehicle charging stations at Town Hall and municipal parking lots.
- Changes in the Town Code have been passed to allow and encourage solar and battery usage.
- Several major multi-family housing projects either recently approved, under construction, or completed include:
 - Highland Green Residences, a one hundred and nineteen (119) unit limited equity cooperative.
 - Seasons at Elwood, a two hundred and sixty-three (263) unit retirement community.
 - Club at Melville with two hundred and sixty-one (261) age-restricted affordable units.
 - Harborfields Estates, a forty-seven (47) lot subdivision with single-family homes.

Town of Huntington Community Profile

- Seasons at East Northport, a one hundred and ninety (190) (including 36 affordable) unit retirement community.
- Preserve at Indian Hills, approved for 74 units of cluster housing at a 100-acre golf course site in Fort Salonga.
- Gateway Plaza is a 66-unit rental apartment project within walking distance of the LIRR.
- Three Northridge projects mixing commercial space with a combined 56 units of residential apartments within walking distance of the LIRR.
- The Landmark at 1090 New York Ave, a two-building, 16-unit mixed-use, and 9-unit historic residence project near the LIRR.
- Sunrise Senior Living, an assisted-living facility with ninety (90) units in West Hills.
- The Residences at Oheka Castle, a 90-unit condominium project on the Oheka Castle property.
- The Seasons at Commack with eighty-eight (88) age-restricted units.
- Creekside Apartments II has fourteen (14) rental units.
- Tuscany Estates is a thirty (30)-lot single-family subdivision located in Dix Hills.
- Various projects in Huntington Village with close to 100 residential apartments or condos.
- Country Pointe at Elwood with 385 age-restricted units along Jericho Turnpike.
- The Estates at Melville, a community of twenty-one (21) single-family homes to be built around an equestrian center.
- The Residences at Cold Spring Country Club, one hundred and seventy-five (175) condominium units to be built next to a golf club.
- Three additional assisted living facilities containing 275 units have been approved but not yet built.
- Applications have been received for a zone change to allow approximately five hundred (500) additional residential units throughout the Town.

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. The Town recognizes the importance of the MEC to the Long Island region as a major economic generator and is taking the necessary steps to enable its continued growth. In 2015, the Town funded a \$200,000 plan and hired a consultant firm to prepare an integrated land use, circulation, and infrastructure plan, which will ensure that the MEC has the necessary land use policies and infrastructure to meet the future needs of corporate development. Following an 18-month planning process which included several public workshops, a Draft MEC Plan was completed in 2016. It includes recommendations to add a mix of uses, including retail and housing, to this important area. Completed infrastructure improvements on the Walt Whitman Bridge, as well as sewer upgrade studies currently underway, also reflect the continued desire to keep the MEC flourishing within the region. Currently, draft zoning ordinances have been prepared to revitalize the underlying industrial zoning in Melville to implement the mixed-use objectives highlighted in the MEC Plan. The proposed ordinances will allow for up to two- thousand and five hundred (2,500) high-density residential units within the context of a new Town Center in Melville, with expanded opportunities for office development along with retail and commercial uses.

Town of Huntington Community Profile

The public hearing process on the proposed mixed-use zoning ordinances has been completed, and approval by the Town Board is anticipated in the Fall of 2024.

Significant projects and/or programs in the Town include:

- Construction of new and expanded sewer districts in the Huntington Station corridor beginning in Spring of 2025.
- 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.
- An 81-room Hampton Inn boutique hotel opened in Huntington Village, which enhances its reputation as a tourism destination.
- A new Marriott-branded extended stay hotel has received site plan approval on an abandoned site just south of the LIE for 143 rooms with an indoor pool.
- Hartz Mountain Industries, Inc. is completing construction on the former Newsday site in Melville, which will be redeveloped into two warehouse buildings with over 900,000 square feet on the 48-acre site. Hartz also has approvals to build a 400,000+ sq. ft. warehouse on another site on Spagnoli Road.
- An Amazon proposal for a distribution center off Walt Whitman Road in the MEC close to the newly expanded Walt Whitman Bridge off of the LIE was recently approved.
- Estee Lauder is also proposing to open a multi-million-dollar engineering center in Melville, next door to their current factory and research lab.
- The Ferncliff Hotel, a 299-unit luxury suite hotel on Spagnoli Road has recently received Town approvals.
- A proposed six-story 160,000 square-foot corporate center on property located on the LIE South Service Road that formerly housed a one-story aging commercial building. This office site is directly to the east of the Canon site.
- Melville opened its largest restaurant to date, a 312-seat fine dining establishment known as One10.
- Mt. Sinai Doctors Long Island recently completed a new state-of-the-art 80,000-square-foot medical office complex located at 5 Cuba Hill Road in Greenlawn.
- The Dolan Family Health Center, now Northwell Family Health Center, a division of Huntington Hospital, has moved to a new location on New York Avenue in the heart of Huntington Station. This move opens up more space for associated medical practices at their prior location on Pulaski Road.
- Huntington Square Mall redeveloped the former Sears site in East Northport with a 54,000 square foot AMC movie theater, 39,000 square foot fitness club, and 88,000 square foot retail space, some of which will be used for a planned Aldi supermarket.
- The “Big H” shopping center, located between the Huntington Station LIRR and Huntington Village, completed construction to remove large retaining walls and develop the lower level basement into retail. It has now converted a former Kmart into a Marshall’s retailer and a much-needed ShopRite supermarket for the community.

Town of Huntington Community Profile

- Nationally recognized businesses attracted to Huntington include the first QuickChek now open in Commack, three (3) new Starbucks locations; and a new ExtraSpace Self-Storage facility in Huntington Station. The Town's first Chick-fil-A has been approved in Huntington Station.
- The Melville Mall recently added a new 15,000-square-foot retail pad site. A similar proposal is under review at the shopping plaza south of Walt Whitman Shops containing Michael's, Bed Bath & Beyond, and other retail space. An older supermarket was replaced with local independent gourmet grocer Uncle Giuseppe's.
- Shopping centers are upgrading to compete with the "box" stores and outlet centers. Simon Properties completed the construction of a 74,000-square-foot expansion of its existing 1.2 million-square-foot Walt Whitman Mall on Route 110 in 2013. The adjacent Huntington Shopping Center is almost finished with renovations to its 222,607 sq. ft. of space, including the addition of a Whole Foods supermarket.
- Target Corporation purchased a 150,000-square-foot retail location and opened a new store in October 2013, creating 250 jobs. Trader Joe's in Commack recently invested in a move to a newly renovated site nearby to increase square footage and parking availability.
- An adaptive reuse project converting a vacant church near Huntington Village to a shared office space use was recently approved.

All of these projects and programs will not only stabilize the Town's commercial tax base but also serve to spur secondary business and growth throughout the Town. The Planning Department received over 100 site plan applications in 2023, showing a constant stream of construction activity and the high levels of investment that property owners are willing to make on their properties in the Town of Huntington.

Town of Huntington

Budget Process

Methodology

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

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 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 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's request to the preliminary budget. A final budget is prepared and submitted to the Town Board for adoption. By law, the Town Board must adopt a budget for the forthcoming year on or before the twentieth day of November.

Budget Amendments and Transfers

In accordance with the Town's Budget Policy, at any time during the fiscal year, the Comptroller may authorize transfers in the operating budget of up to \$5,000 from one line to another. Budget transfers of more than \$5,000 require Town Board approval. All budget amendments require Town Board approval. The Comptroller is authorized to transfer funding for all vacant positions to the general contingency account for each fund, and Town Board approval by resolution is required to 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 (ACFR) 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 ACFR is the final report for the year.

Town of Huntington

Budget Process

Budget Calendar

<u>Date</u>	<u>Action</u>
June 11, 2024	<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 requests, and revenue projections are submitted to the Comptroller's office
July 15-July 19	<ul style="list-style-type: none"> • The Town Department's budget submissions are compiled • Departmental budget meetings are held with the Committee to review budget requests and revenue projections
August 19-20	<ul style="list-style-type: none"> • Final departmental budget review meeting with the Town Supervisor, budget committee
August 5-September 25	<ul style="list-style-type: none"> • The Comptroller's Office will finalize the tentative budget, personal services budgets, capital budgets and departmental narratives, productivity and performance measures
September 26	<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 1	<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 7	<ul style="list-style-type: none"> • Town Board holds public hearings and reviews the preliminary budget for the 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 8-November 15	<ul style="list-style-type: none"> • Final budget revisions are made by the Comptroller's Office
November 19	<ul style="list-style-type: none"> • Town Board adopts the 2025 Operating and Capital Budget

Budget Overview



Town of Huntington

Executive Budget Summary

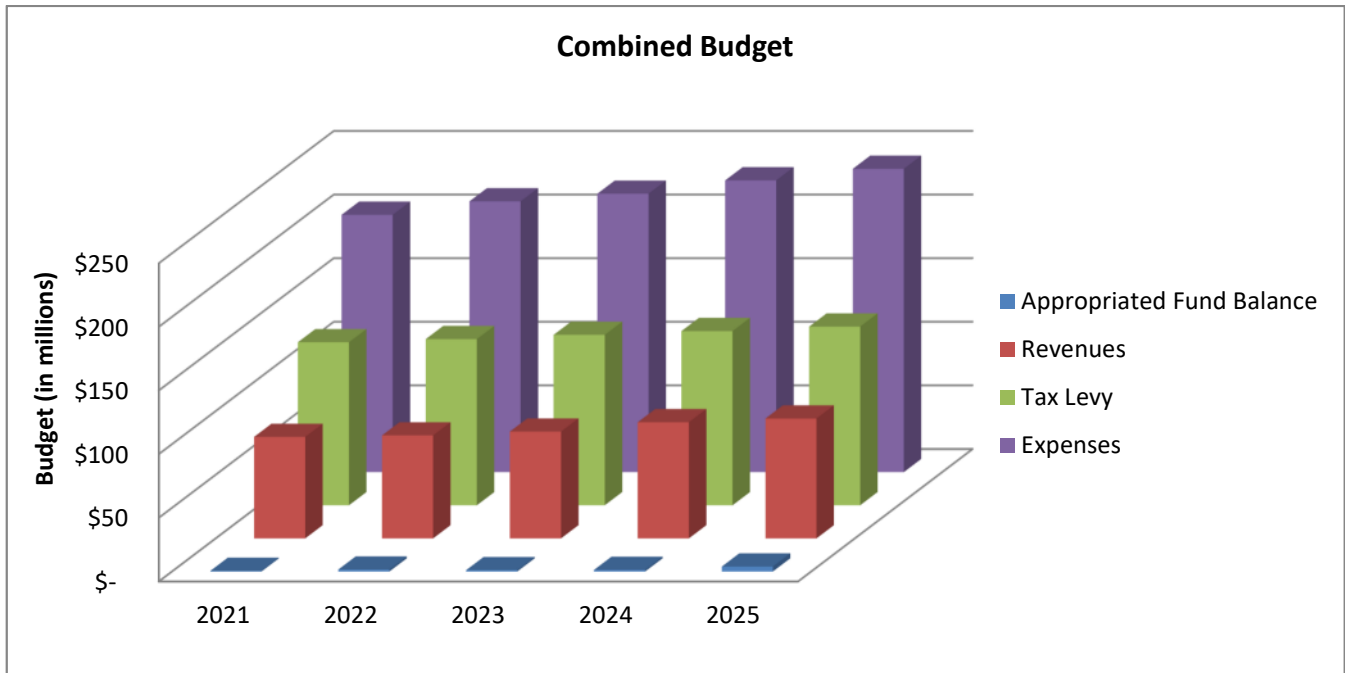
The challenge in developing Huntington's 2025 Budget was to maintain services at a time when revenues are stagnant and fixed costs, healthcare commodity costs, and contractual costs are increasing. The Town's economic health depends in part on municipal government providing services that create an environment 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:

	2024 Budget	2025 Budget	\$ Change	% Change
<u>Revenues</u>				
General Fund	\$ 123,744,513	\$ 126,081,829	\$ 2,337,316	1.9%
Highway Fund	39,389,565	40,964,662	1,575,097	4.0%
Consolidated Refuse Fund	29,012,847	29,088,234	75,387	0.3%
Part Town	12,520,885	12,625,119	104,234	0.8%
Special Revenue Fund	186,505	190,235	3,730	2.0%
Fire Protection	1,823,633	1,848,477	24,844	1.4%
Street Lighting	3,742,386	3,856,246	113,860	3.0%
Commack Ambulance	1,172,693	1,168,484	(4,209)	-0.4%
Huntington Community Ambulance	2,542,439	2,549,671	7,232	0.3%
Huntington Sewer	5,467,154	5,601,006	133,852	2.4%
Centerport Sewer	171,634	171,899	265	0.2%
Waste Water Disposal	1,484,000	1,535,378	51,378	3.5%
Dix Hills Water District	6,819,197	8,321,622	1,502,425	22.0%
Total Revenues	\$228,077,451	\$234,002,862	\$ 5,925,411	2.6%
<u>Expenses</u>				
General Fund	\$ 124,744,513	\$ 128,595,331	3,850,818	3.1%
Highway Fund	39,389,565	41,414,662	2,025,097	5.1%
Consolidated Refuse Fund	29,012,847	29,288,234	275,387	0.9%
Part Town	12,520,885	13,100,119	579,234	4.6%
Special Revenue Fund	186,505	190,235	3,730	2.0%
Fire Protection	1,823,633	1,848,477	24,844	1.4%
Street Lighting	3,992,386	4,106,246	113,860	2.9%
Commack Ambulance	1,172,693	1,168,484	(4,209)	-0.4%
Huntington Community Ambulance	2,542,439	2,549,671	7,232	0.3%
Huntington Sewer	5,467,154	5,601,006	133,852	2.4%
Centerport Sewer	171,634	171,899	265	0.2%
Waste Water Disposal	1,484,000	1,535,378	51,378	3.5%
Dix Hills Water District	6,819,197	8,321,622	1,502,425	22.0%
Total Expenses	\$229,327,451	\$237,891,364	\$ 8,563,913	3.7%
Unassigned Fund Balance	\$ 1,250,000	\$ 3,888,502	\$ 2,638,502	

Town of Huntington

Executive Budget Summary

The 2025 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 2025 budget.



Budget Highlights

The 2025 Budget was prepared on the modified accrual basis consistent with the Town's financial statements. In summary, the key components and challenges of the 2025 Operating Budget totaling \$238 million are as follows:

Financial Priorities

- Maintain Aaa bond rating.
- Maintain the 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 the 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 2.5%, while not piercing the mandated NYS Tax cap legislation.

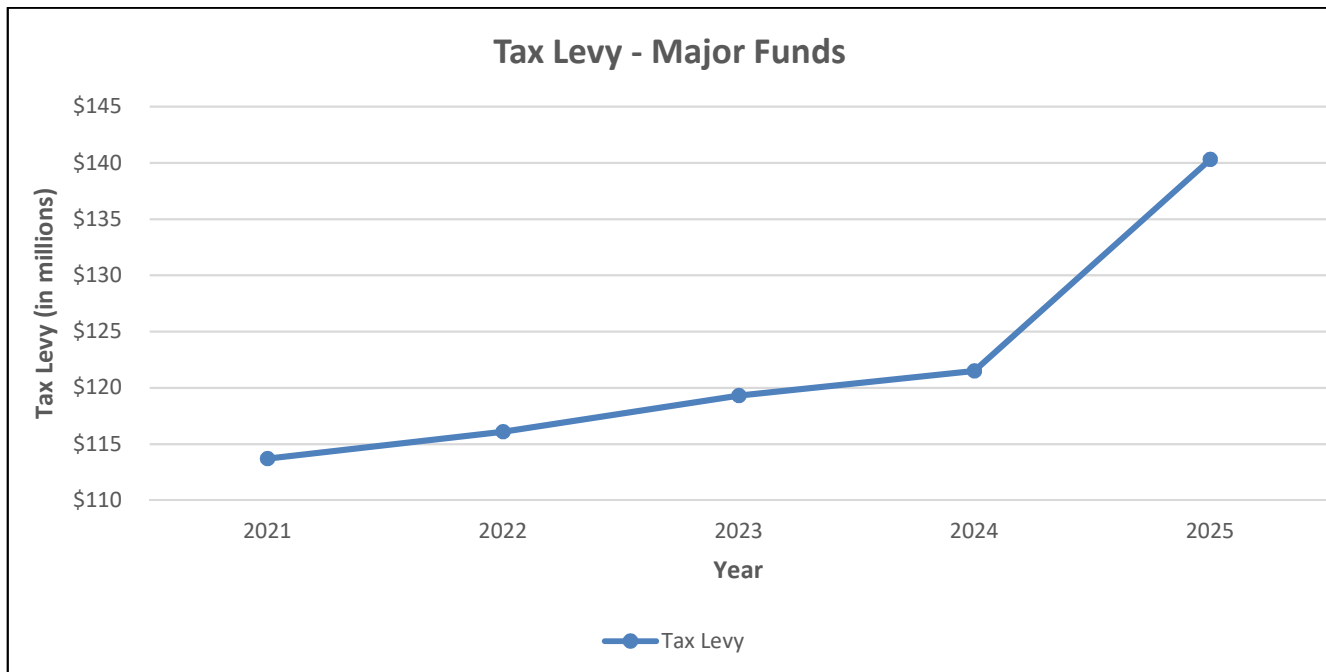
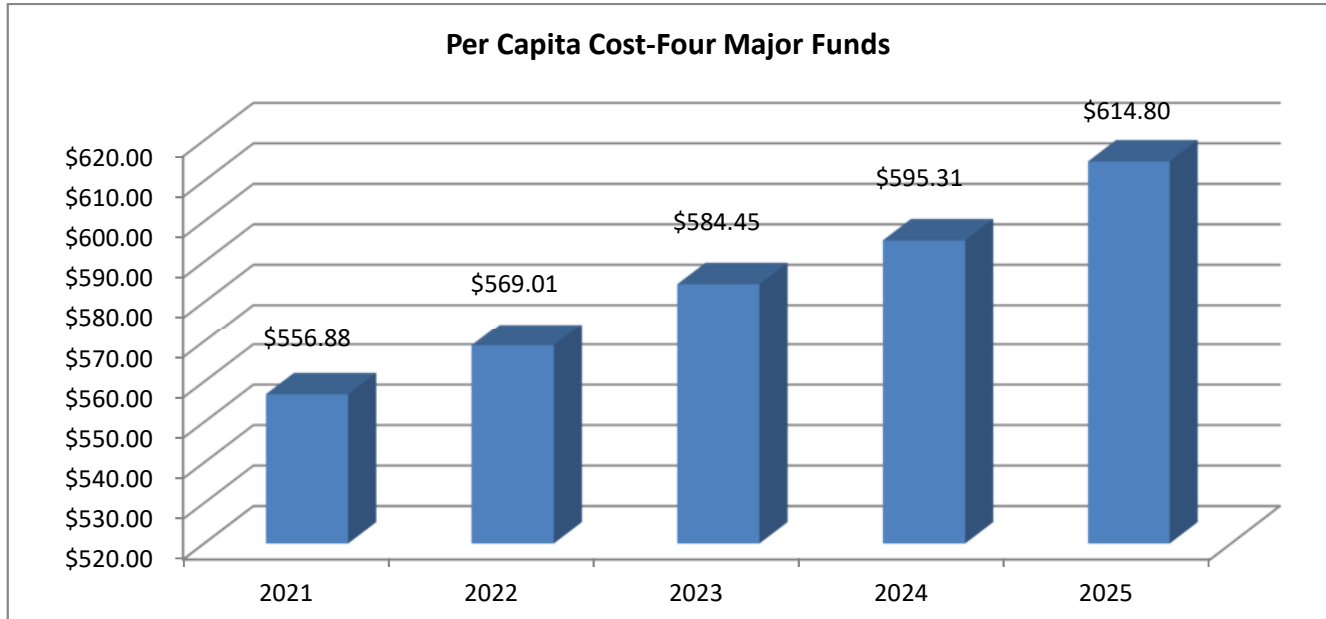
Town of Huntington

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 2025 tax levy for the Four Major Funds will increase by \$3.2 million or 2.66%.



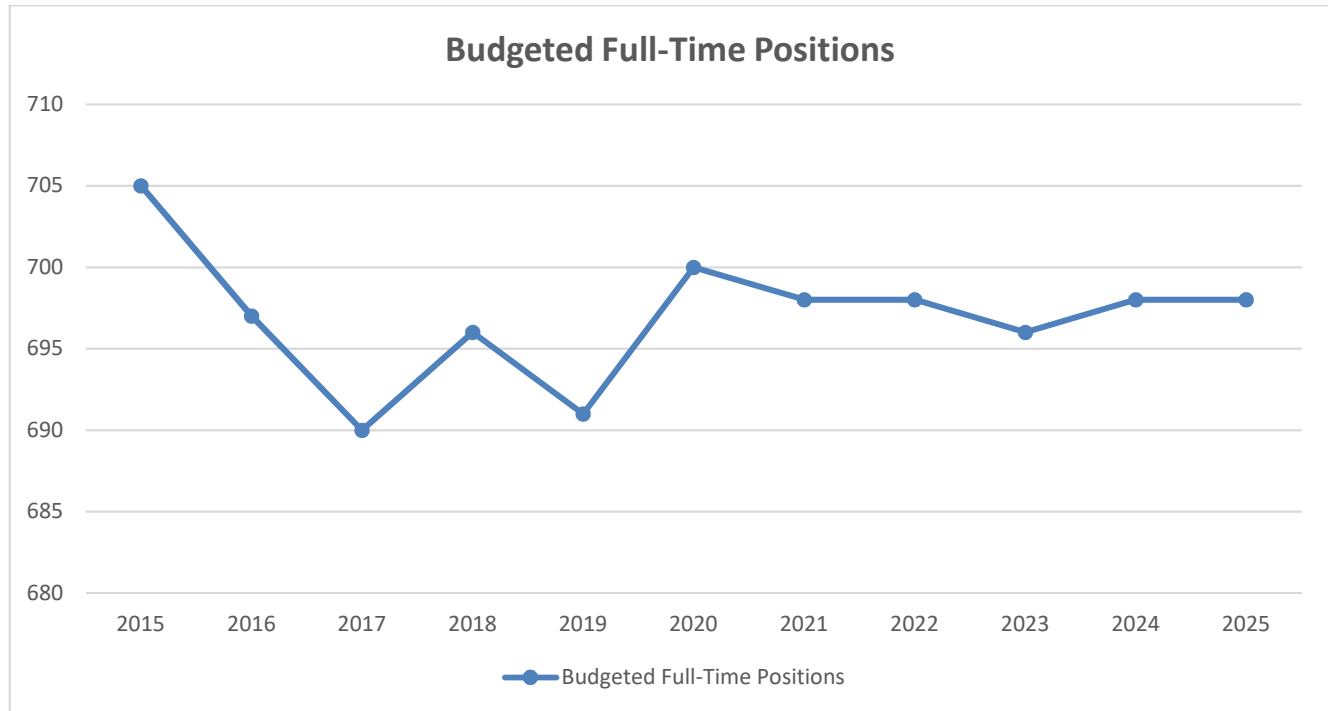
Town of Huntington

Executive Budget Summary

Staffing Levels

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

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



Resource Recovery Funds

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

The debt service payments for the facility flowed through reserve accounts held by a third-party trustee, who was contractually required to maintain a debt service reserve in the amount of 10% of the issue. These reserve accounts, which were accumulating interest since 1989 have been depleted in connection with the satisfaction of the resource recovery debt. The Town has extended its service agreement with Covanta until the year 2025.

Capital Projects and Debt Issuance

On August 21, 2024, the Town issued \$23.94 million in public improvement serial bonds with a Aaa rating from Moody's Investor Services. The projects consisted of \$16.18 million in various Town capital projects and \$7.8 million for our component water districts.

Town of Huntington

Executive Budget Summary

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 2025 budget reflects an increase of 8.2% in health insurance costs.

Fund Balances

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

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

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

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

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

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

Town of Huntington

Executive Budget Summary

Unassigned Fund Balance Variances

Comparative Analysis: FY 2023 and FY 2024

	Unassigned Fund Balance 12/31/23	Estimated 2024 Closing Fund Balance	Change in Unassigned Fund Balance	% Change
General Fund	\$ 38,921,179	\$ 37,798,454	\$ (1,122,725)	-2.9%
Highway Fund	19,441,108	16,642,900	(2,798,208)	-14.4%
Consolidated Refuse Fund	8,016,323	8,148,434	132,111	1.6%
Part Town	8,134,218	7,450,376	(683,842)	-8.4%
Special Revenue Fund	-	-	-	0.0%
Fire Protection	71,671	108,670	36,999	51.6%
Street Lighting	4,594,233	4,331,717	(262,516)	-5.7%
Commack Ambulance	437,605	450,237	12,632	2.9%
Huntington Community Ambulance	870,605	887,197	16,592	1.9%
Huntington Sewer	1,783,361	1,817,280	33,919	1.9%
Centerport Sewer	336,053	355,053	19,000	5.7%
Waste Water Disposal	857,676	857,022	(654)	-0.1%
Dix Hills Water District	474,845	1,054,890	580,045	122.2%
	\$ 83,938,877	\$ 79,902,230	\$ (4,036,647)	-4.8%

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 in 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>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Property Taxes	\$ 140,552,600	\$ 144,066,415	\$ 147,668,075	\$ 151,359,777	\$ 153,630,174
Other real property tax items	659,446	659,446	659,446	659,446	659,446
Non-property items	4,744,701	4,744,701	4,744,701	4,744,701	4,744,701
Departmental Income	51,568,350	52,084,034	52,604,874	53,130,923	53,662,232
Intergovernmental charges	199,250	200,000	200,000	200,000	200,000
Use of money and property	5,992,220	4,000,000	4,000,000	4,000,000	4,000,000
Licenses and Permits	2,444,000	2,468,440	2,493,124	2,518,055	2,543,236
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	3,538,089	3,500,000	3,500,000	3,500,000	3,500,000
Miscellaneous	2,930,606	2,500,000	2,000,000	2,000,000	2,000,000
State Aid	14,380,982	14,000,000	14,000,000	14,000,000	14,000,000
Federal Aid	490,000	500,000	500,000	500,000	500,000
Interfund Revenues	4,777,618	5,000,000	5,000,000	5,000,000	5,000,000
Appropriated Fund Balance	4,328,502	3,841,517	2,790,684	830,344	388,737
	\$ 237,891,364	\$ 238,862,403	\$ 241,471,733	\$ 243,767,183	\$ 246,165,702
<u>Expenditures</u>					
Salary and Wages	69,587,171	70,978,914	72,398,492	73,846,462	75,323,391
Employee benefits and taxes	57,933,509	59,092,179	60,274,023	61,479,503	62,709,093
Contractual, Materials, & Supplies	86,019,028	86,019,028	86,879,218	86,879,218	86,879,218
Debt Principal	10,626,700	9,939,000	9,820,000	9,820,000	9,820,000
Debt Interest	3,592,200	2,984,000	2,600,000	2,242,000	1,934,000
Equipment	5,355,138	5,000,000	5,000,000	5,000,000	5,000,000
Interfund Transfers	4,777,618	4,849,282	4,500,000	4,500,000	4,500,000
	\$ 237,891,364	\$ 238,862,403	\$ 241,471,733	\$ 243,767,183	\$ 246,165,702

* 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 2025 General Fund Budget is balanced. The budget total is approximately \$128.5 million including Environmental Open Space. This is an increase of \$3.7 million or 2.98% from the 2024 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 \$56.3 million or 43.77% of the revenue in the General Fund. The 2025 budget for General Fund revenues also includes slight increases in various departmental fees.

The 2025 budget for General Fund expenses is \$128.5 million. The most significant pressures on the General Fund budget include increases in the cost of contractual obligations with the resource recovery

Town of Huntington

Executive Budget Summary

plant and health insurance costs. Together, these expenses account for the majority of the increase in the General Fund Budget.

Highway

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

The 2025 Highway Budget is balanced. The budget total is approximately \$41.4 million. This is an increase of 5.28% from the 2024 Budget.

Property Taxes account for \$36.9 million or approximately 90% of the Highway fund revenue. Other budgeted revenue in the Highway budget is \$4.5 million, of which \$1.7 million is State Aid.

Consolidated Refuse District

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

The 2025 Consolidated Refuse District Budget is balanced. The Budget total is \$29 million. This is an increase of \$.2 million or .95% from the 2024 Budget.

Property Taxes account for \$28.2 million or approximately 96.31% of the revenue in the fund. Other budgeted revenue in the Consolidated Refuse District is \$1.08 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 \$13.1 million, an increase of 4.63% from the 2024 Budget. The increase is due to contractual obligations.

Property Taxes account for \$3.4 million or approximately 25.73% of the Part Town fund revenue. Other budgeted revenue in the Part Town Fund is \$9.7 million, of which the Building Department fees of \$5.5 million represent 41.98% 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 2025 Special Funds appropriations total \$25.4 million, which reflects a \$1.8 million increase from the 2024 Budget.

Property taxes for Special Funds amount to \$15.6 million, which reflects an increase of \$.2 million from the 2024 Budget. Other budgeted revenue in the Special Funds is \$9.7 million which reflects a \$1.6 million increase from the 2024 Budget.

Financial Summaries



**Town of Huntington
2025 Budget
Appropriations and Revenue Summary**

Fund Name	Appropriations	Revenues	Appropriated Fund Balance
A General Fund	\$ 128,595,331	\$ 69,796,436	\$ 2,513,502
DB Highway Fund	41,414,662	4,078,437	450,000
SR Consolidated Refuse Fund	29,288,234	881,909	200,000
B Part Town	13,100,119	9,254,837	475,000
CB Business Improvement Districts	190,235	5	-
SF1 Fire Protection	1,848,477	28,000	-
SL Street Lighting	4,106,246	152,940	250,000
SM1 Commack Ambulance	1,168,484	756,930	-
SM2 Huntington Comm. Ambulance	2,549,671	2,180,620	-
SS1 Huntington Sewer	5,601,006	625,214	-
SS2 Centerport Sewer	171,899	1,000	-
SS3 Waste Water Disposal	1,535,378	1,535,378	-
SW1 Dix Hills Water District	8,321,622	4,388,556	-
Grand Total All Funds	\$ 237,891,364	\$ 93,680,262	\$ 3,888,502

* General Fund Includes Open Space & Board of Trustees.

**Town of Huntington
2025 Budget
Appropriations and Revenue Summary**

Fund Name		2025 Tax Levy	2024 Tax Levy	Percent Change in Tax Levy
A	General Fund	\$ 56,285,393	\$ 54,258,225	3.74% *
DB	Highway Fund	36,886,225	35,868,849	2.84%
SR	Consolidated Refuse Fund	28,206,325	28,086,597	0.43%
B	Part Town	3,370,282	3,304,198	2.00%
CB	Business Improvement Districts	190,230	186,500	2.00%
SF1	Fire Protection	1,820,477	1,795,633	1.38%
SL	Street Lighting	3,703,306	3,653,241	1.37%
SM1	Commack Ambulance	411,554	415,763	-1.01%
SM2	Huntington Comm. Ambulance	369,051	361,819	2.00%
SS1	Huntington Sewer	4,975,792	4,891,953	1.71%
SS2	Centerport Sewer	170,899	170,634	0.16%
SS3	Waste Water Disposal	-	-	0.00%
SW1	Dix Hills Water District	3,933,066	3,855,947	2.00%
Grand Total All Funds		\$ 140,322,600	\$ 136,849,359	2.54%

* General Fund Includes Open Space & Board of Trustees.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 46,369,149	\$ 23,882,851	\$ 22,908,765	\$ 23,847,756
Public Safety	3,360,144	3,010,000	3,235,000	2,970,000
Health	485,856	676,988	676,988	676,988
Transportation	10,548,679	7,232,750	8,674,770	3,531,500
Economic Assistance and Opportunity	797,796	871,800	871,800	871,800
Culture and Recreation	9,170,693	9,359,720	9,366,720	9,394,720
Home and Community Services	32,771,312	35,528,500	35,134,750	35,484,796
Interfund Service Charges	5,298,887	4,485,966	4,485,966	4,777,618
Unallocated Revenue	151,824,903	146,971,499	151,977,726	152,007,684
Appropriated Fund Balance	-	8,879,774	8,780,000	4,328,502
Total Funding Sources	\$ 260,627,419	\$ 240,899,848	\$ 246,112,485	\$ 237,891,364

Funding Uses:

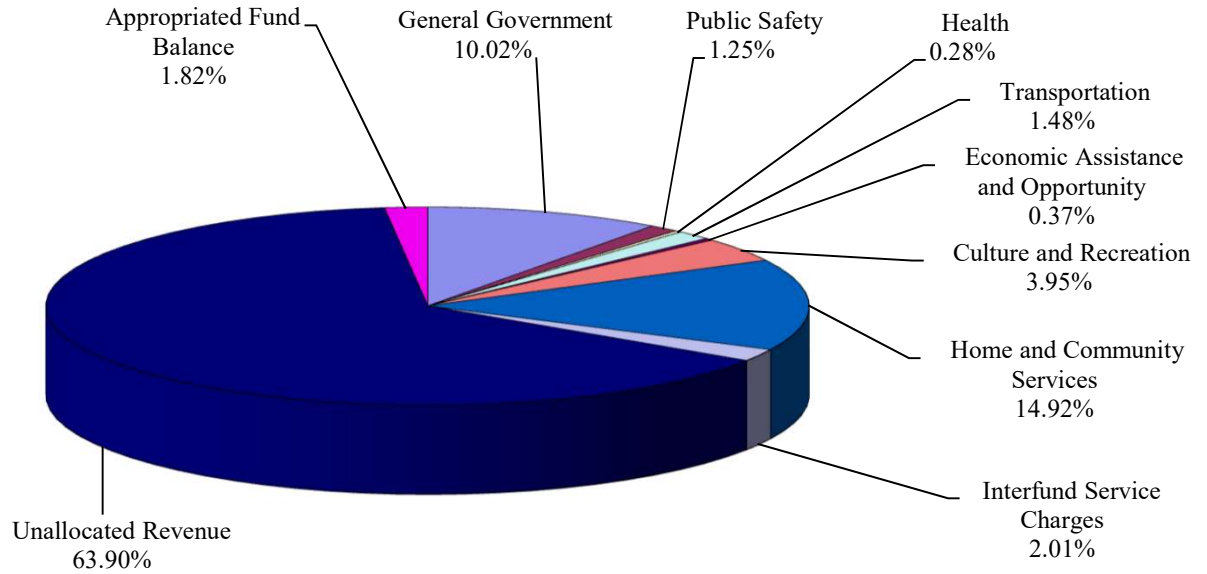
Program Expenditures:

General Government	\$ 70,846,149	\$ 49,898,276	\$ 50,393,316	\$ 51,997,853
Public Safety	14,212,782	15,782,604	15,572,974	16,162,429
Health	4,354,784	4,600,177	4,622,684	4,688,010
Transportation	46,132,420	48,700,165	51,306,546	48,148,495
Economic Assistance and Opportunity	3,535,429	3,770,480	3,845,920	4,064,346
Culture and Recreation	17,244,980	18,819,256	18,784,559	18,936,772
Home and Community Services	67,414,409	74,436,021	74,425,476	74,896,941
Debt Service Transfers	12,941,728	13,446,000	13,346,000	14,218,900
Interfund Transfers	13,266,686	11,841,655	11,841,657	4,777,618
Total Funding Uses	\$ 249,949,367	\$ 241,294,634	\$ 244,139,132	\$ 237,891,364

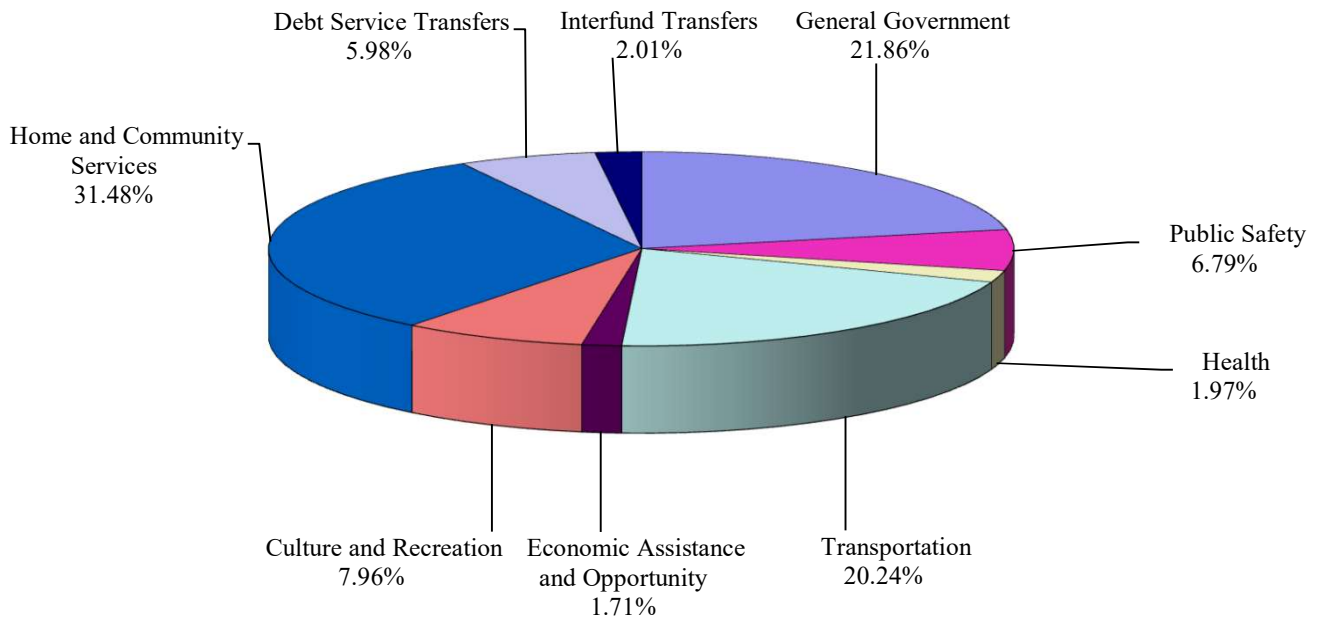
1. The 2024 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets - All Funds by Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 134,070,612	\$ 137,029,358	\$ 137,141,392	\$ 140,552,600
Other real property tax items	753,453	657,525	778,248	659,446
Non-property tax items	4,584,048	4,744,701	4,744,701	4,744,701
Departmental Income	48,982,352	53,068,117	52,586,422	51,568,350
Intergovernmental charges	162,879	199,250	199,250	199,250
Use of money and property	10,131,443	4,633,443	8,526,744	5,992,220
Licenses and Permits	2,725,658	2,474,000	2,329,000	2,444,000
Fines and Forfeitures	1,761,980	1,285,000	1,510,000	1,285,000
Sale of property and compensation for loss	5,223,495	3,639,657	3,898,562	3,538,089
Miscellaneous	3,490,141	2,584,010	3,381,133	2,930,606
State Aid	17,328,387	16,729,047	15,760,049	14,380,982
Federal Aid	26,167,163	490,000	1,991,018	490,000
Interfund Revenues	5,245,808	4,485,966	4,485,966	4,777,618
Appropriated Fund Balance	-	8,879,774	8,780,000	4,328,502
Total Funding Sources	\$ 260,627,419	\$ 240,899,848	\$ 246,112,485	\$ 237,891,364

Funding Uses:

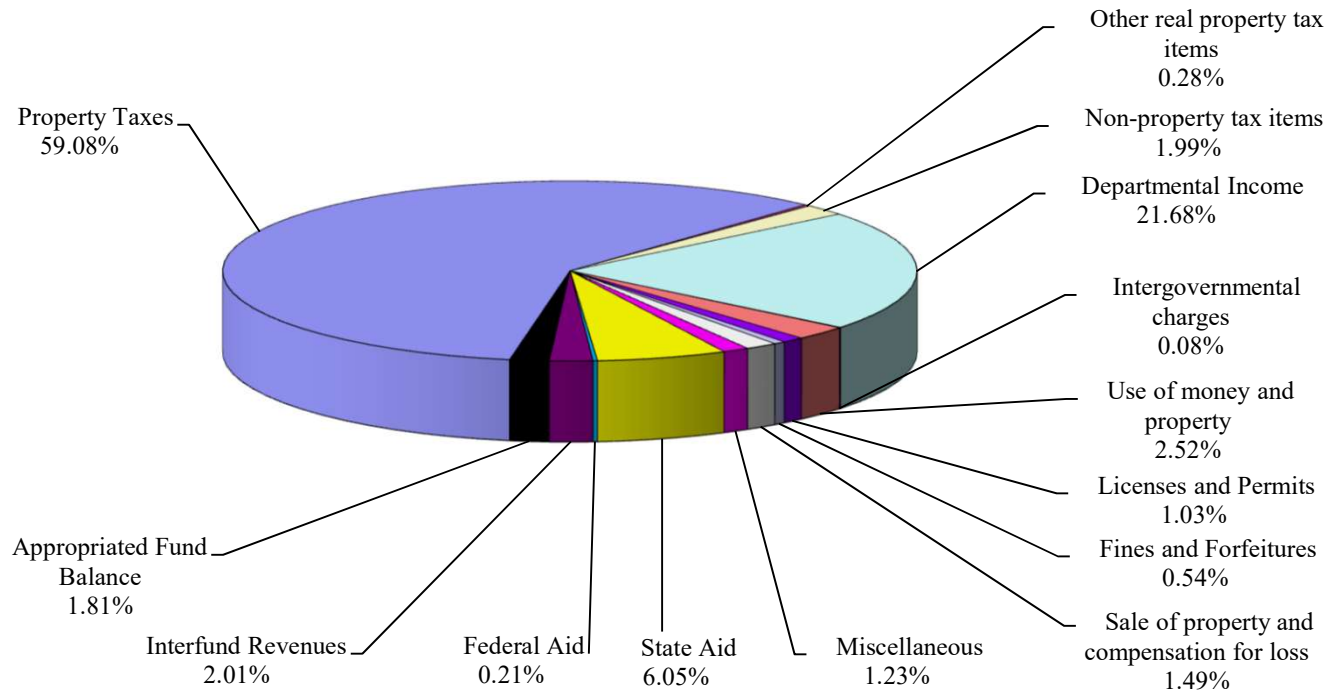
Expenditures:

Salary and wages	\$ 64,344,667	\$ 66,972,920	\$ 68,023,496	\$ 69,087,171
Employee benefits and taxes	49,666,384	54,903,111	55,916,270	58,308,509
Contractual, Materials and Supplies	102,729,085	86,007,941	86,794,403	86,144,028
Debt Principal	9,747,605	10,220,000	10,120,000	10,626,700
Debt Interest	3,194,123	3,226,000	3,226,000	3,592,200
Equipment	7,000,818	8,123,007	8,217,308	5,355,138
Interfund Transfers	13,266,685	11,841,655	11,841,655	4,777,618
Total Funding Uses	\$ 249,949,367	\$ 241,294,634	\$ 244,139,132	\$ 237,891,364

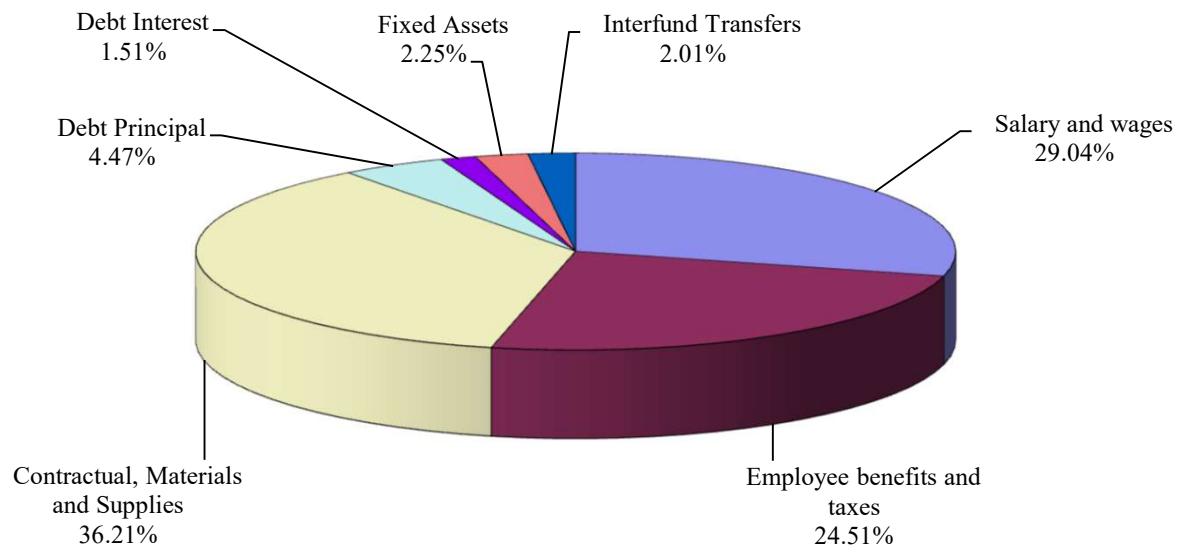
1. The 2024 revised budget includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Combined Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2025

	General Fund	Part Town Fund	Consolidated Refuse Fund	Highway Fund
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 17,459,756	\$ 6,335,000	\$ -	\$ -
Public Safety	2,345,000	625,000	-	-
Health	361,988	250,000	-	-
Transportation	1,617,500	-	-	1,914,000
Economic Assistance and Opportunity	871,800	-	-	-
Culture and Recreation	9,394,720	-	-	-
Home and Community Services	27,838,746	1,448,000	370,250	-
Interfund Service Charges	4,777,618	-	-	-
Unallocated Revenue	61,064,701	3,967,119	28,717,984	39,050,662
Appropriated Fund Balance	2,863,502	475,000	200,000	450,000
Total Funding Sources	\$ 128,595,331	\$ 13,100,119	\$ 29,288,234	\$ 41,414,662
Funding Uses:				
Program Expenditures:				
General Government	\$ 46,607,550	\$ 4,429,803	\$ 264,500	\$ 502,200
Public Safety	10,000,001	4,417,545	-	-
Health	924,718	254,706	-	-
Transportation	9,466,272	-	-	35,012,462
Economic Assistance and Opportunity	4,064,346	-	-	-
Culture and Recreation	18,936,772	-	-	-
Home and Community Services	33,125,372	3,732,865	26,219,671	-
Debt Service Transfers	5,470,300	265,200	267,600	5,900,000
Interfund Transfers	-	-	2,536,463	-
Total Funding Uses	\$ 128,595,331	\$ 13,100,119	\$ 29,288,234	\$ 41,414,662

Town of Huntington
Combining Annual Budgets-All Funds by Function
For Fiscal Years Ending December 31, 2025

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Program revenue and debt proceeds:			
General Government	\$ 23,794,756	\$ 53,000	\$ 23,847,756
Public Safety	2,970,000	-	2,970,000
Health	611,988	65,000	676,988
Transportation	3,531,500	-	3,531,500
Economic Assistance and Opportunity	871,800	-	871,800
Culture and Recreation	9,394,720	-	9,394,720
Home and Community Services	29,656,996	5,827,800	35,484,796
Interfund Service Charges	4,777,618	-	4,777,618
Unallocated Revenue	132,800,466	19,207,218	152,007,684
Appropriated Fund Balance	3,988,502	340,000	4,328,502
Total Funding Sources	\$ 212,398,346	\$ 25,493,018	\$ 237,891,364

Funding Uses:			
Program Expenditures:			
General Government	\$ 51,804,053	\$ 193,800	\$ 51,997,853
Public Safety	14,417,546	1,744,883	16,162,429
Health	1,179,424	3,508,586	4,688,010
Transportation	44,478,734	3,669,761	48,148,495
Economic Assistance and Opportunity	4,064,346	-	4,064,346
Culture and Recreation	18,936,772	-	18,936,772
Home and Community Services	63,077,908	11,819,033	74,896,941
Debt Service Transfers	11,903,100	2,315,800	14,218,900
Interfund Transfers	2,536,463	2,241,155	4,777,618
Total Funding Uses	\$ 212,398,346	\$ 25,493,018	\$ 237,891,364

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2025

	General Fund	Part Town Fund	Consolidated Refuse District	Highway Fund
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 56,365,393	\$ 3,370,282	\$ 28,206,325	\$ 36,886,225
Other real property tax items	463,308	23,187	1,641	152,769
Non-property tax items	4,600,000	-	-	-
Departmental Income	38,468,800	7,640,500	6,000	-
Intergovernmental charges	120,000	-	14,250	-
Use of money and property	3,258,500	198,150	300,000	1,506,568
Licenses and Permits	1,151,000	1,093,000	-	200,000
Fines and Forfeitures	1,285,000	-	-	-
Sale of property and compensation for loss	327,246	-	350,000	13,000
Miscellaneous	1,835,000	300,000	150,000	500,100
State Aid	12,589,964	-	60,018	1,706,000
Federal Aid	490,000	-	-	-
Interfund Revenues	4,777,618	-	-	-
Appropriated Fund Balance	2,863,502	475,000	200,000	450,000
Total Funding Sources	\$ 128,595,331	\$ 13,100,119	\$ 29,288,234	\$ 41,414,662
Funding Uses:				
Expenditures:				
Salary and wages	\$ 40,523,984	\$ 6,432,087	\$ 4,498,763	\$ 13,445,256
Employee benefits and taxes	30,492,249	5,371,182	4,339,708	13,582,206
Contractual, Materials and Supplies	49,871,848	1,029,400	17,629,200	6,203,200
Debt Principal	4,250,300	225,000	217,400	4,400,000
Debt Interest	1,220,000	40,200	50,200	1,500,000
Equipment	2,236,950	2,250	16,500	2,284,000
Interfund Transfers	-	-	2,536,463	-
Total Funding Uses	\$ 128,595,331	\$ 13,100,119	\$ 29,288,234	\$ 41,414,662

Town of Huntington
Combining Annual Budgets-By Object and Source
For Fiscal Years Ending December 31, 2025

	Total Major Funds	Special Revenue Funds	Total All Funds
Funding Sources:			
Revenues and debt proceeds:			
Property Taxes	\$ 124,828,225	\$ 15,724,375	\$ 140,552,600
Other real property tax items	640,905	18,541	659,446
Non-property tax items	4,600,000	144,701	4,744,701
Departmental Income	46,115,300	5,453,050	51,568,350
Intergovernmental charges	134,250	65,000	199,250
Use of money and property	5,263,218	729,002	5,992,220
Licenses and Permits	2,444,000	-	2,444,000
Fines and Forfeitures	1,285,000	-	1,285,000
Sale of property and compensation for loss	690,246	2,847,843	3,538,089
Miscellaneous	2,785,100	145,506	2,930,606
State Aid	14,355,982	25,000	14,380,982
Federal Aid	490,000	-	490,000
Interfund Revenues	4,777,618	-	4,777,618
Appropriated Fund Balance	3,988,502	340,000	4,328,502
Total Funding Sources	\$ 212,398,346	\$ 25,493,018	\$ 237,891,364
Funding Uses:			
Expenditures:			
Salary and wages	\$ 64,900,090	\$ 4,187,081	\$ 69,087,171
Employee benefits and taxes	53,785,345	4,523,164	58,308,509
Contractual, Materials and Supplies	74,733,648	11,410,380	86,144,028
Debt Principal	9,092,700	1,534,000	10,626,700
Debt Interest	2,810,400	781,800	3,592,200
Equipment	4,539,700	815,438	5,355,138
Interfund Transfers	2,536,463	2,241,155	4,777,618
Total Funding Uses	\$ 212,398,346	\$ 25,493,018	\$ 237,891,364

**Town of Huntington
2025 Budget
Fund Balance Summary**

Fund Code	Fund Name	2023 Ending Unappropriated Fund Balance	Estimated 2024 Expenditures	Estimated 2024 Revenues	Appropriated Fund Balance *	Estimated 2024 Closing Fund Balance
A	General Fund	\$ 38,921,179	\$ 130,566,100	\$ 132,804,375	\$ 3,361,000	\$ 37,798,454
DB	Highway Fund	19,441,108	46,558,202	45,059,994	1,300,000	16,642,900
SR	Consolidated Refuse Fund	8,016,323	29,433,399	29,840,510	275,000	8,148,434
B	Part Town	8,134,218	12,815,229	12,401,387	270,000	7,450,376
	<i>Sub-total Major Funds:</i>	\$ 74,512,828	\$ 219,372,930	\$ 220,106,266	\$ 5,206,000	\$ 70,040,164
CB	Business Improvement Districts	\$ -	\$ 186,505	\$ 186,505	\$ -	\$ -
SF1	Fire Protection	71,671	1,823,634	1,860,633	-	108,670
SL	Street Lighting	4,262,442	4,206,902	4,379,386	435,000	3,999,926
SM1	Commack Ambulance	437,605	1,175,693	1,188,325		450,237
SM2	Huntington Comm. Ambulance	870,605	2,545,439	2,562,031		887,197
SS1	Huntington Sewer	1,620,594	5,668,693	5,943,612	241,000	1,654,513
SS2	Centerport Sewer	335,508	171,634	190,634		354,508
SS3	Waste Water Disposal	837,820	1,499,254	1,498,600		837,166
SW1	Dix Hills Water District	474,845	7,488,448	8,196,493	128,000	1,054,890
	<i>Sub-total Special Districts:</i>	\$ 8,911,090	\$ 24,766,202	\$ 26,006,219	\$ 804,000	\$ 9,347,107
	Grand Total All Funds	\$ 83,423,918	\$ 244,139,132	\$ 246,112,485	\$ 6,010,000	\$ 79,387,271

* Includes 2024 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 2025 Budget:

Revenue Source	Definition	Forecast Methodology
Property Taxes-Advalorem	Property Tax is based on the 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 governments 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 2025 budget costs

Town of Huntington Major 2025 Revenue Sources

The Town of Huntington's primary source of revenue is the local real property tax. Charges and fees assessed by town departments are a distant second. Other sources include the mortgage tax, franchise revenue, state aid, federal aid, and interest revenue. In 2025, the total budgeted revenue for all funds is \$238,391,364, 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	2023 Actual	2024 Modified Budget	2024 Projected	2025 Budget	% of Revenue	% Change 2025 vs. 2024
Property Tax	\$134,070,614	\$137,029,359	\$137,141,392	\$140,552,600	59.08%	2.57%
Non-Property Tax Items	5,337,502	5,402,226	5,522,949	5,404,147	2.27%	0.04%
Departmental Income	48,982,353	51,048,050	52,586,422	51,568,350	21.68%	1.02%
Intergovernmental Charges	109,800	199,250	199,250	199,250	0.08%	0.00%
Use of Money and Property	10,101,767	4,633,443	8,496,744	5,992,220	2.52%	29.33%
Licences and Permits	2,755,333	2,474,000	2,359,000	2,444,000	1.03%	-1.21%
Fines and Forfeitures	1,761,980	1,285,000	1,510,000	1,285,000	0.54%	0.00%
Sale of Property/Compensation	5,231,435	3,607,093	3,898,972	3,538,089	1.49%	-1.91%
Miscellaneous	3,482,201	2,574,100	3,380,723	2,930,606	1.23%	13.85%
Federal and State Aid	43,495,550	14,885,964	17,751,067	14,870,982	6.25%	-0.10%
Interfund Revenues	5,298,887	4,485,966	4,485,966	4,777,618	2.01%	6.50%
Appropriated Fund Balance	-	1,703,000	8,780,000	4,328,502	1.82%	154.17%
Total Funding Sources	\$260,627,422	\$229,327,451	\$246,112,485	\$237,891,364	100.00%	3.73%

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 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 their proportion of the total tax base.

Town of Huntington Major 2025 Revenue Sources

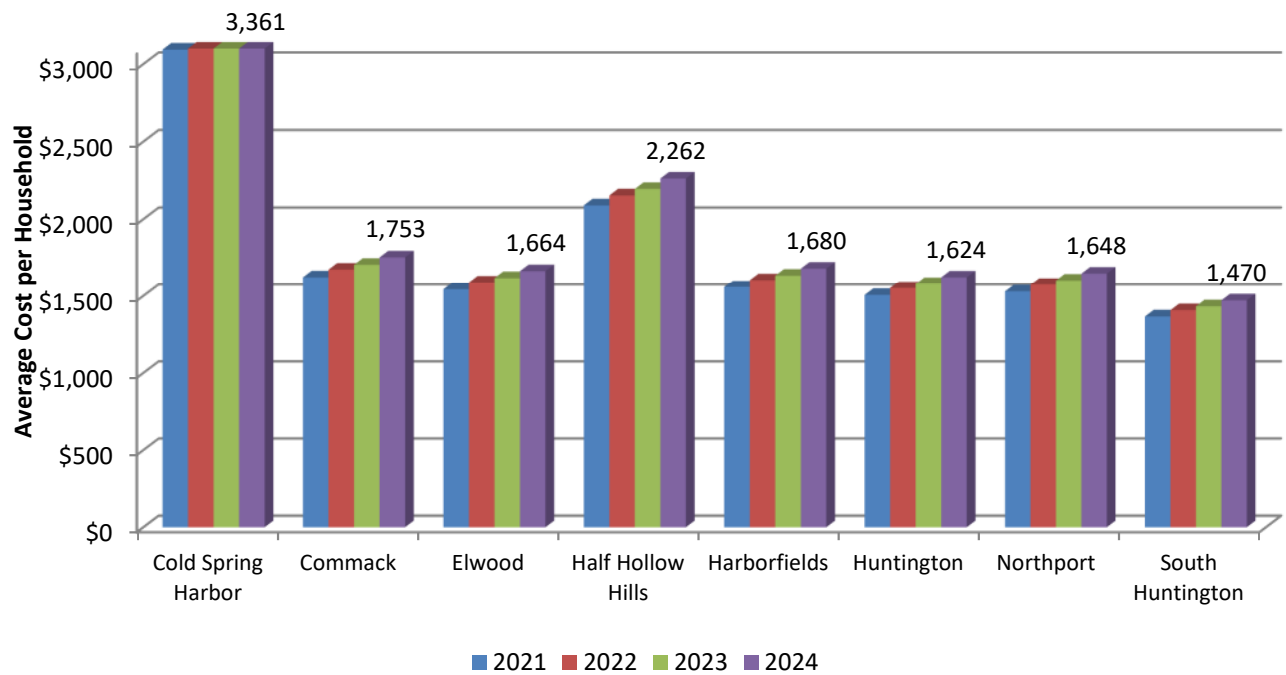
Year Ended	Total Net Assessed Value	State Equalization Rate	Full Valuation
2024	314,041,349	0.55%	57,098,427,091
2023	315,376,253	0.64%	49,277,539,531
2022	317,063,143	0.74%	42,846,370,676
2021	320,597,772	0.74%	43,324,023,243
2020	322,829,176	0.76%	42,477,523,158
2019	323,533,437	0.80%	40,441,679,625
2018	323,515,483	0.84%	38,513,747,976
2017	324,025,888	0.85%	38,120,692,706
2016	325,208,126	0.86%	37,814,898,372
2015	325,757,112	0.89%	36,601,922,697

Property tax revenue in 2025 is budgeted at \$140.3 million for all taxing districts and represents 58.9% of Town operating revenues. The 2024 property tax revenue was \$136.8 million and represented 59.7% 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 2025 Revenue Sources

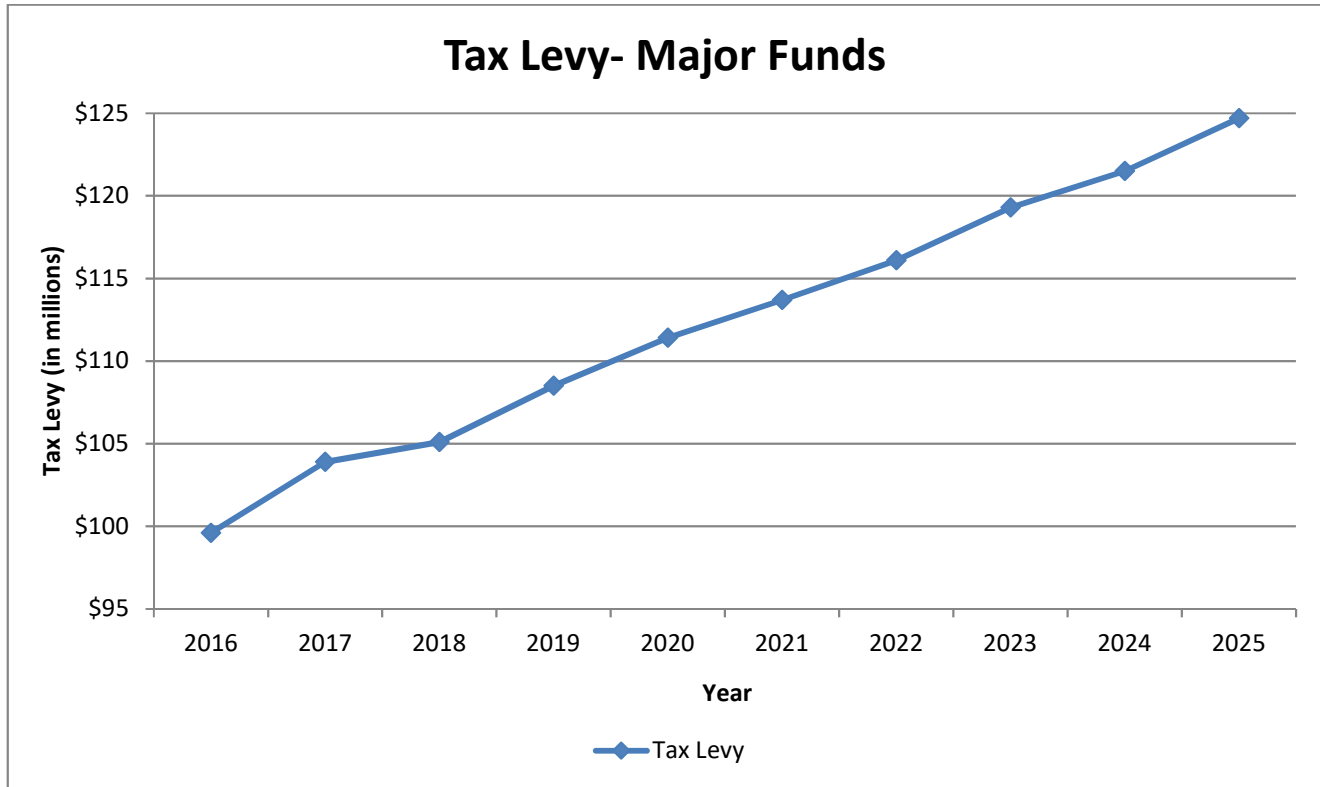
Town Taxes by School Districts



Town of Huntington Major 2025 Revenue Sources

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

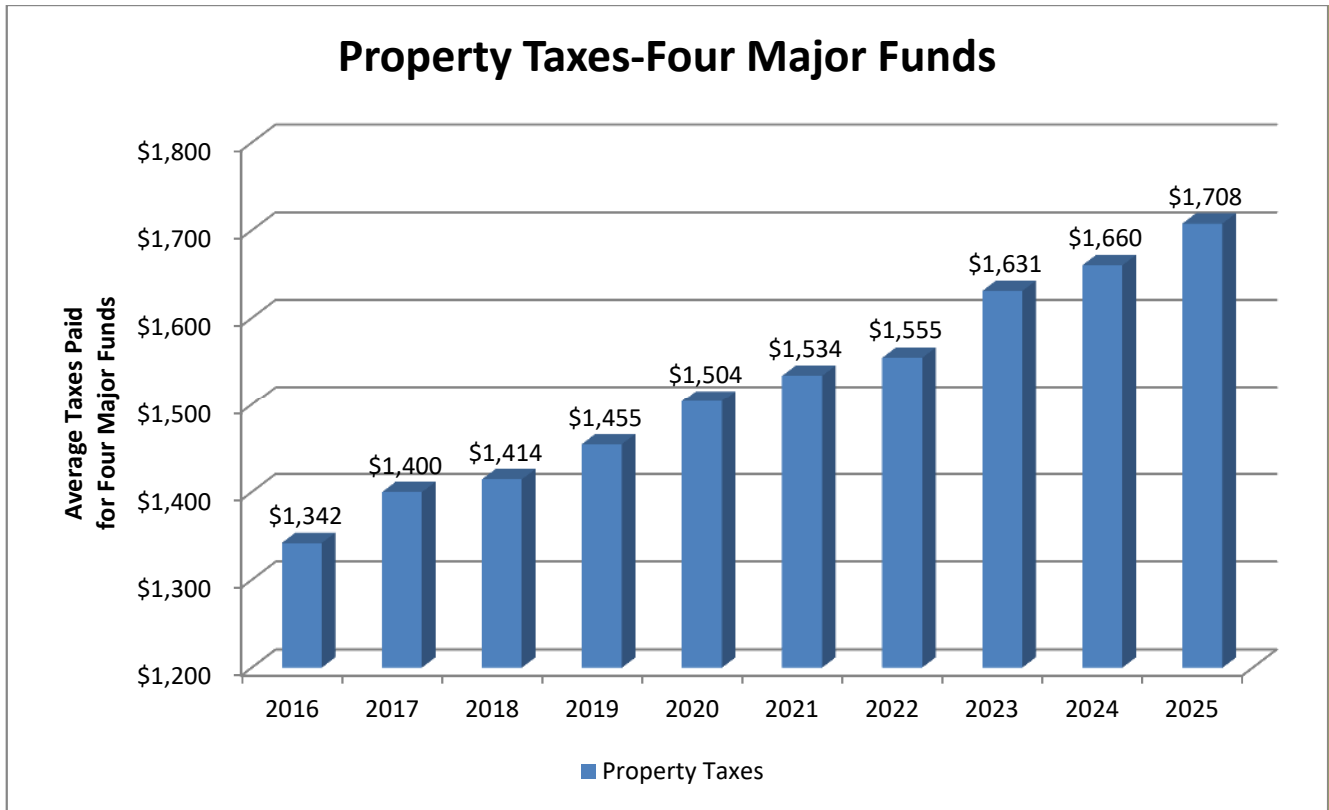
The 2025 property tax revenue for the four major funds comprises \$124.7 million, or 52.3% of the total Town revenue. This is an increase of \$3.2 million or 2.7% compared to the 2024 property tax revenue of \$121.5 million, which is a result of contractual increases.



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 calculated by dividing the tax revenue needed by the number of households in the district.

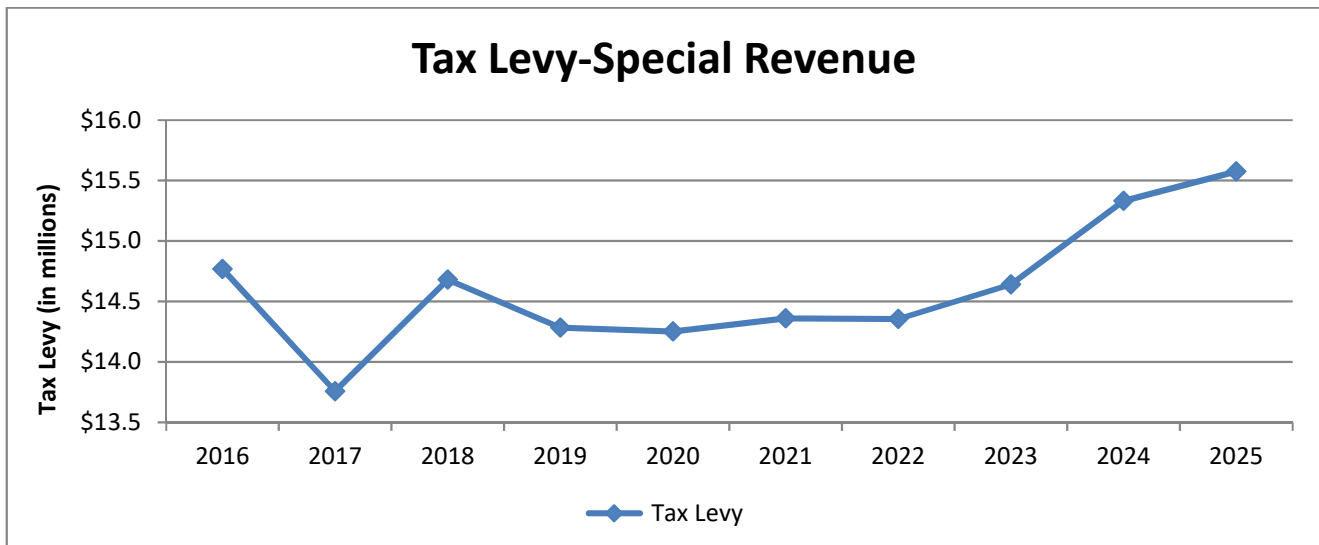
Town of Huntington Major 2025 Revenue Sources

The following is a historical analysis of the budgeted combined tax rates for a home that has an average assessed value of \$3,900 or a market value of \$709,090.



Special Revenue Funds

The 2025 property tax revenue for the Special Revenue funds combined comprises \$15.6 million, or 6.53% of the total Town revenue. This is an increase of \$.242 million compared to the \$15.3 million in 2024 property tax revenue.

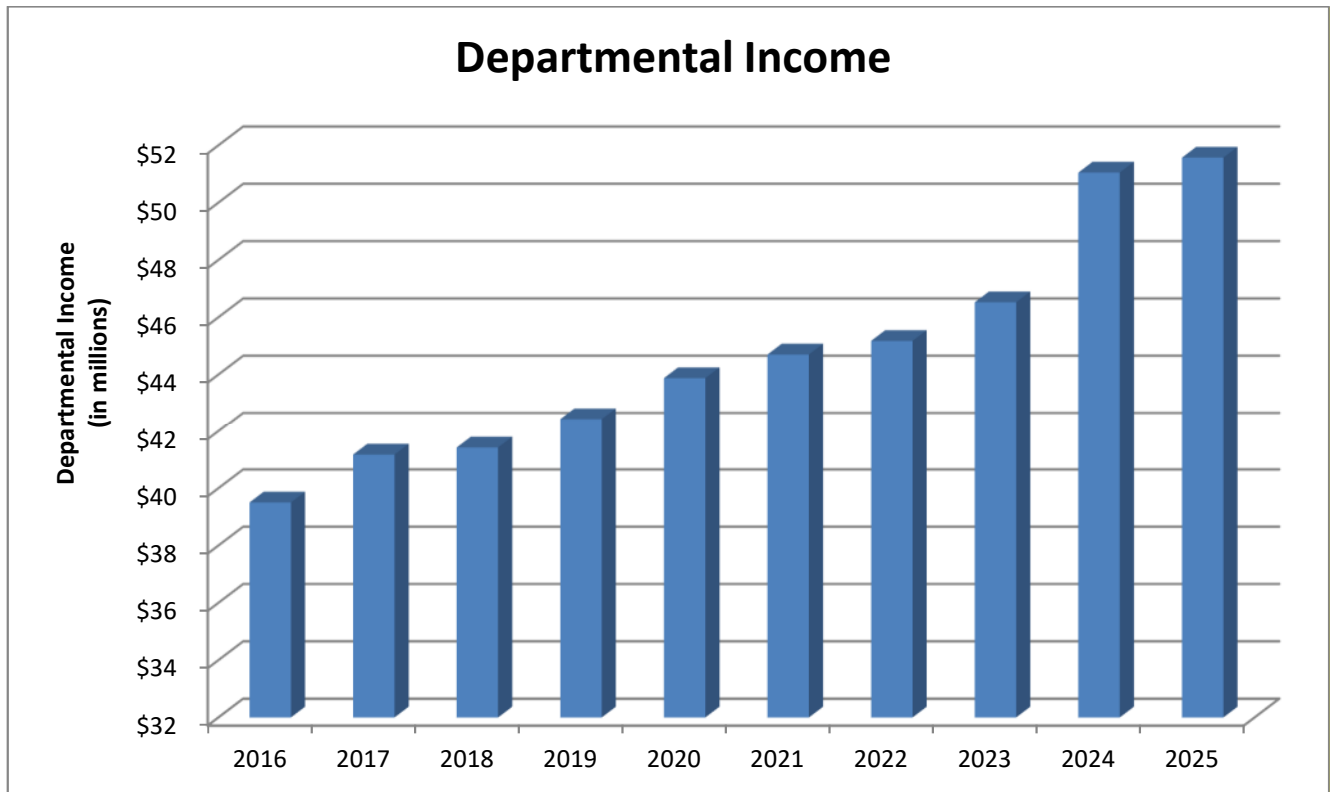


Town of Huntington Major 2025 Revenue Sources

Departmental Income

The 2025 departmental income for the Town consists of various fees for recreation programs, senior programs, adult education programs, and revenue generated by the Town's resource recovery plant.

Departmental revenue of \$51.6 million for 2025 accounts for 21.63% of the Town's total revenue budget, an increase of \$.52 million or 1.02% from 2024.



Town of Huntington

Fund Structure

Major Funds

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

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

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

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

Non-Major Funds

Debt Service Fund accounts for the extinguishment of refinanced debt.

Board of Trustees Fund accounts for the administration of town properties

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

Special District Funds

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

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

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

Town of Huntington Fund Structure

Special District Funds (continued)

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

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

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

Dix Hills Water District accounts for the public water supply, providing 8,400 homes and businesses within the district with 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	Street Lighting 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, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 41,108,391	\$ 17,531,851	\$ 16,587,195	\$ 17,459,756
Public Safety	2,749,277	2,385,000	2,610,000	2,345,000
Health	201,073	361,988	361,988	361,988
Transportation	3,913,905	1,707,500	3,118,518	1,617,500
Economic Assistance and Opportunity	797,796	871,800	871,800	871,800
Culture and Recreation	9,170,693	9,359,720	9,366,720	9,394,720
Home and Community Services	26,448,146	28,635,250	28,636,500	27,838,746
Interfund Service Charges	5,179,766	4,485,966	4,485,966	4,777,618
Unallocated Revenue	58,954,026	58,239,811	60,737,688	61,064,701
Appropriated Fund Balance	-	6,028,143	6,028,000	2,863,502
Total Funding Sources	\$ 148,523,073	\$ 129,607,029	\$ 132,804,375	\$ 128,595,331

Funding Uses:

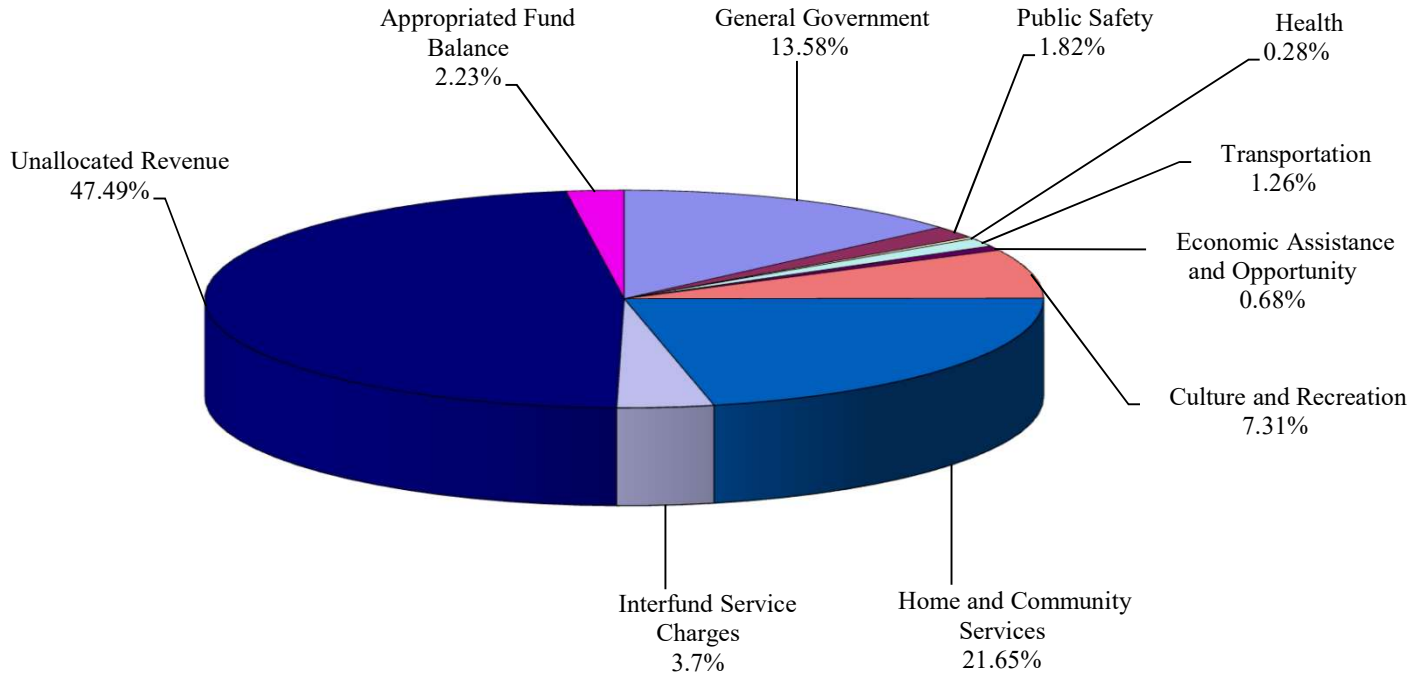
Program Expenditures:

General Government	\$ 66,324,173	\$ 44,855,716	\$ 45,333,698	\$ 46,607,550
Public Safety	8,877,284	9,799,164	9,596,260	10,000,001
Health	768,083	924,718	924,718	924,718
Transportation	8,989,225	8,968,055	9,500,427	9,466,272
Economic Assistance and Opportunity	3,535,429	3,770,480	3,845,920	4,064,346
Culture and Recreation	17,244,980	18,819,256	18,784,559	18,936,772
Home and Community Services	29,355,350	32,995,676	32,913,496	33,125,372
Debt Service Transfers	5,625,009	5,550,000	5,550,000	5,470,300
Interfund Transfers	2,912,923	4,117,022	4,117,022	-
Total Funding Uses	\$ 143,632,456	\$ 129,800,087	\$ 130,566,100	\$ 128,595,331

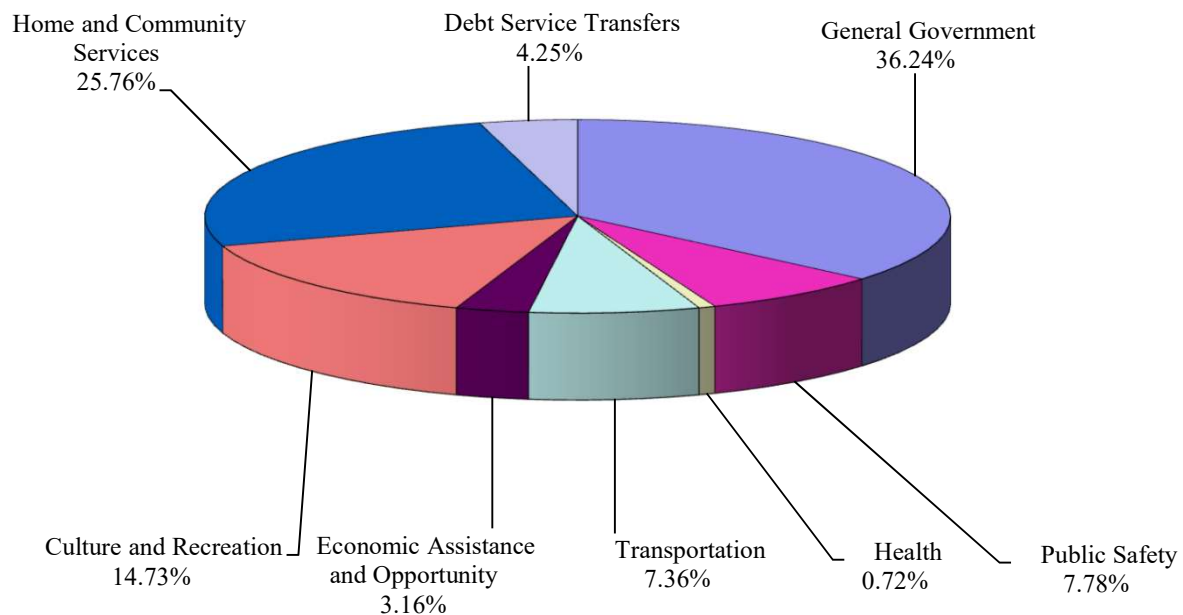
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

**Town of Huntington
General Fund-By Function
For Fiscal Years Ending December 31, 2025**

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

Actual 2023	Revised 2024	Projected 2024	Budget 2025
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Funding Sources:

Revenues and debt proceeds:

Property Taxes	\$ 50,078,876	\$ 54,338,224	\$ 54,338,225	\$ 56,365,393
Other real property tax items	515,291	463,308	583,308	463,308
Non-property tax items	4,439,347	4,600,000	4,600,000	4,600,000
Departmental Income	37,053,813	39,393,200	39,260,255	38,468,800
Intergovernmental charges	100,737	120,000	120,000	120,000
Use of money and property	6,109,711	2,603,500	4,759,500	3,258,500
Licenses and Permits	994,776	1,181,000	1,186,000	1,151,000
Fines and Forfeitures	1,761,980	1,285,000	1,510,000	1,285,000
Sale of property and compensation for loss	1,559,476	358,814	503,539	327,246
Miscellaneous	1,988,775	1,629,910	1,808,600	1,835,000
State Aid	12,904,477	12,629,964	11,629,964	12,589,964
Federal Aid	25,836,048	490,000	1,991,018	490,000
Interfund Revenues	5,179,766	4,485,966	4,485,966	4,777,618
Appropriated Fund Balance	-	6,028,143	6,028,000	2,863,502
Total Funding Sources	\$ 148,523,073	\$ 129,607,029	\$ 132,804,375	\$ 128,595,331

Funding Uses:

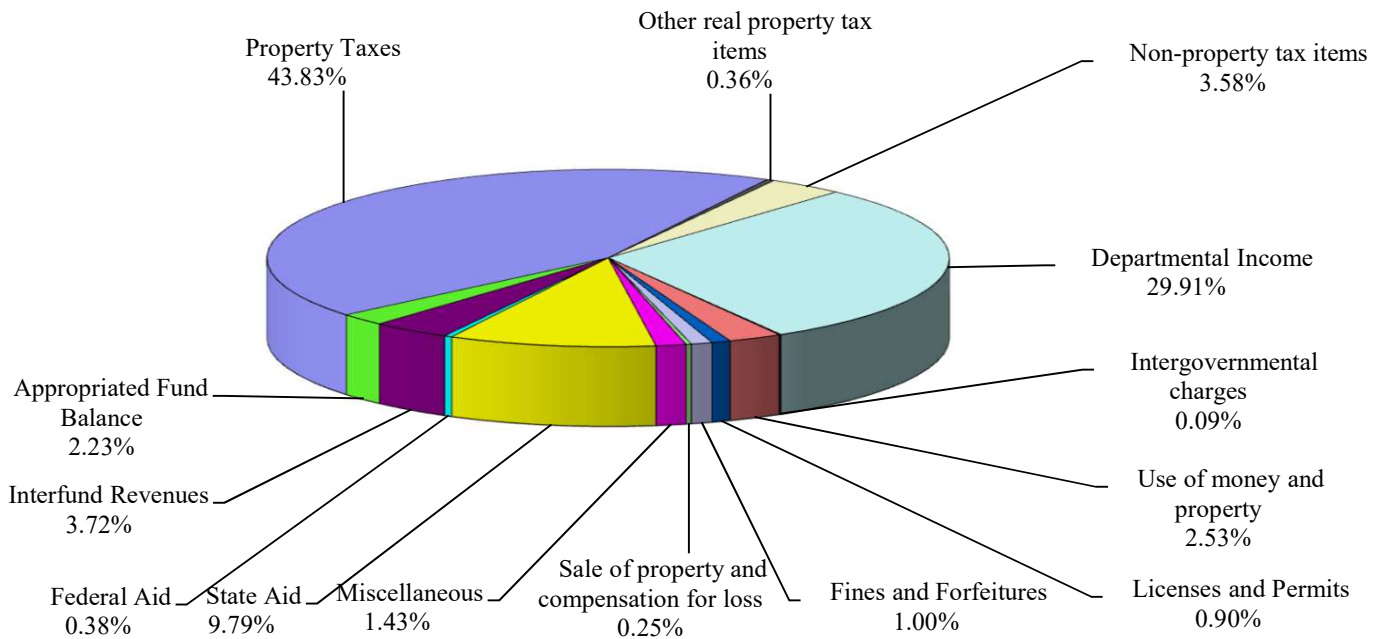
Expenditures:

Salary and wages	\$ 37,227,135	\$ 39,059,242	\$ 39,047,297	\$ 40,523,984
Employee benefits and taxes	26,843,028	29,056,298	29,269,163	30,492,249
Contractual, Materials and Supplies	70,184,811	49,575,697	50,065,389	49,871,848
Debt Principal	4,275,073	4,300,000	4,300,000	4,250,300
Debt Interest	1,349,936	1,250,000	1,250,000	1,220,000
Fixed Assets	839,550	2,441,828	2,517,229	2,236,950
Interfund Transfers	2,912,923	4,117,022	4,117,022	-
Total Funding Uses	\$ 143,632,456	\$ 129,800,087	\$ 130,566,100	\$ 128,595,331

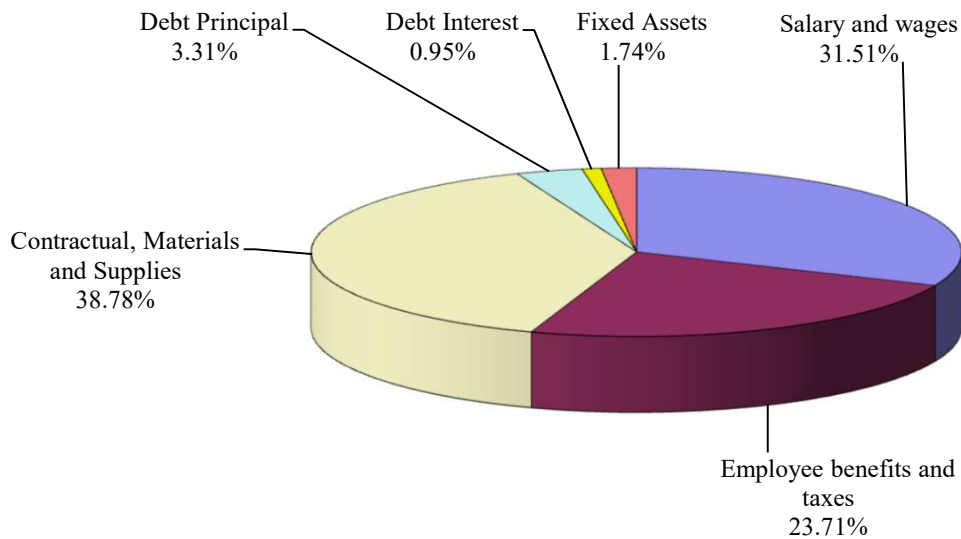
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.
2. The Board of Trustees Fund is combined with the General Fund in compliance with GASB 54.

Town of Huntington
General Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



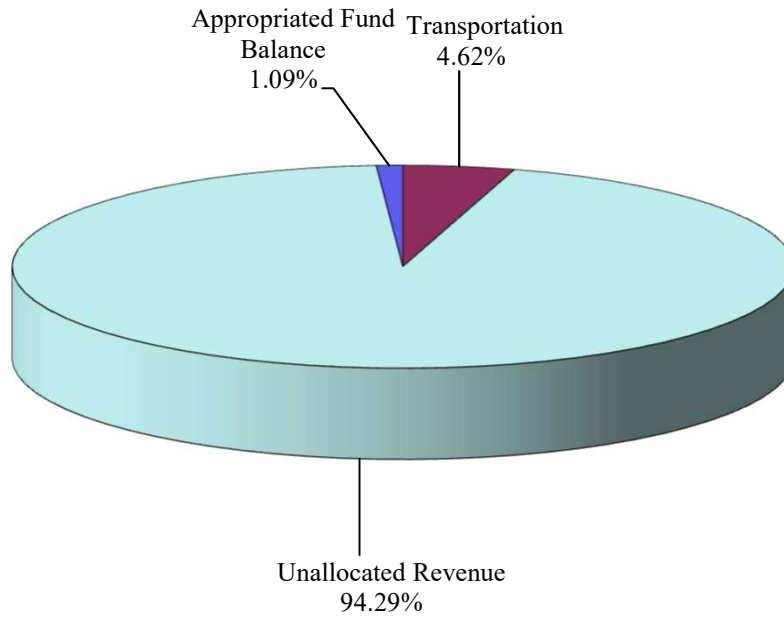
Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 52,832	\$ -	\$ -	\$ -
Transportation	6,634,774	5,525,250	5,556,252	1,914,000
Interfund Service Charges	903	-	-	-
Unallocated Revenue	38,635,354	37,475,565	38,203,742	39,050,662
Appropriated Fund Balance	-	1,300,000	1,300,000	450,000
Total Funding Sources	\$ 45,323,863	\$ 44,300,815	\$ 45,059,994	\$ 41,414,662
Funding Uses:				
Program Expenditures:				
General Government	\$ 350,915	\$ 371,845	\$ 504,301	\$ 502,200
Transportation	34,162,709	36,085,919	38,185,734	35,012,462
Debt Service Transfers	5,671,041	5,700,000	5,700,000	5,900,000
Interfund Transfers	3,989,449	2,168,167	2,168,167	-
Total Funding Uses	\$ 44,174,114	\$ 44,325,931	\$ 46,558,202	\$ 41,414,662

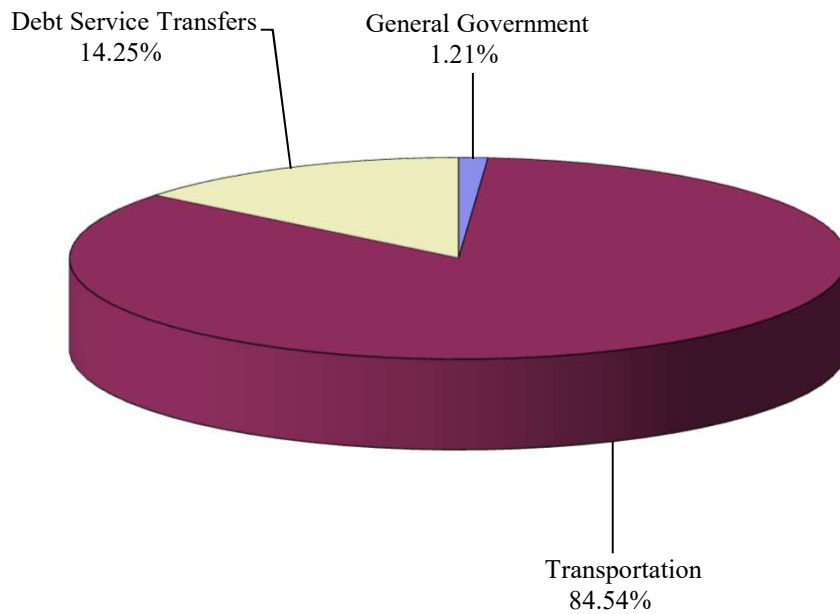
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Highway Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



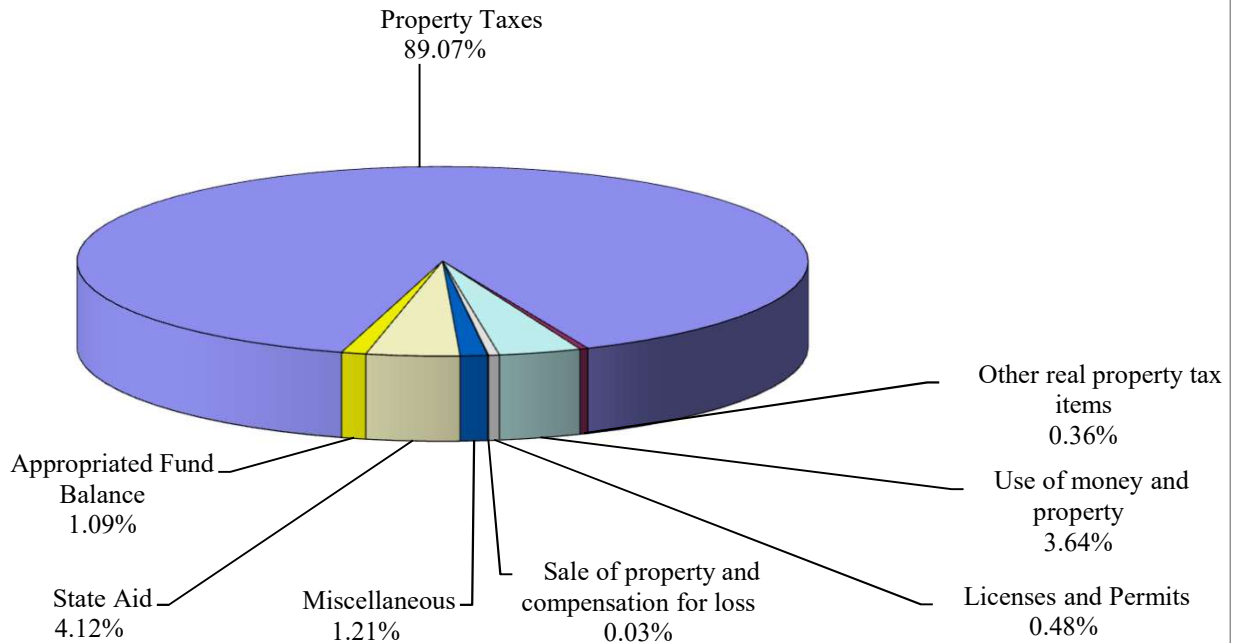
Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 35,995,044	\$ 35,868,849	\$ 35,868,849	\$ 36,886,225
Other real property tax items	175,494	151,616	151,616	152,769
Departmental Income	1,744,568	1,318,167	1,318,167	-
Use of money and property	1,401,835	1,000,000	1,310,000	1,506,568
Licenses and Permits	200,575	200,000	200,000	200,000
Sale of property and compensation for loss	340,982	13,000	105,777	13,000
Miscellaneous	743,132	450,100	775,500	500,100
State Aid	4,390,215	3,999,083	4,030,085	1,706,000
Federal Aid	331,115	-	-	-
Interfund Transfers	903	-	-	-
Appropriated Fund Balance	-	1,300,000	1,300,000	450,000
Total Funding Sources	\$ 45,323,863	\$ 44,300,815	\$ 45,059,994	\$ 41,414,662
Funding Uses:				
Expenditures:				
Salary and wages	\$ 12,927,569	\$ 13,015,716	\$ 14,759,587	\$ 13,445,256
Employee benefits and taxes	11,015,066	12,461,648	12,665,048	13,582,206
Contractual, Materials and Supplies	5,467,445	6,331,391	6,606,391	6,203,200
Debt Principal	4,241,392	4,300,000	4,300,000	4,400,000
Debt Interest	1,429,649	1,400,000	1,400,000	1,500,000
Fixed Assets	5,103,544	4,649,009	4,659,009	2,284,000
Interfund Transfers	3,989,449	2,168,167	2,168,167	-
Total Funding Uses	\$ 44,174,114	\$ 44,325,931	\$ 46,558,202	\$ 41,414,662

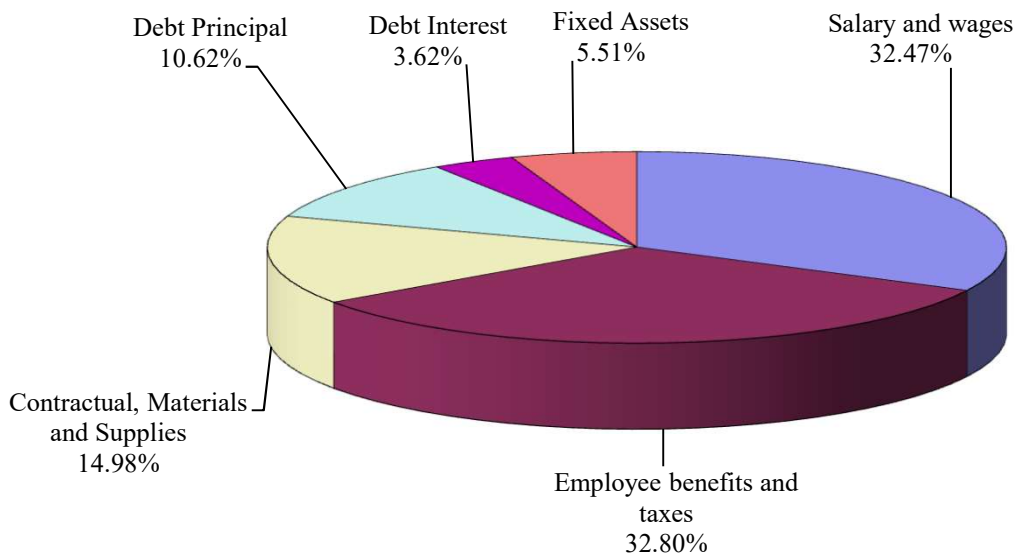
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Highway Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



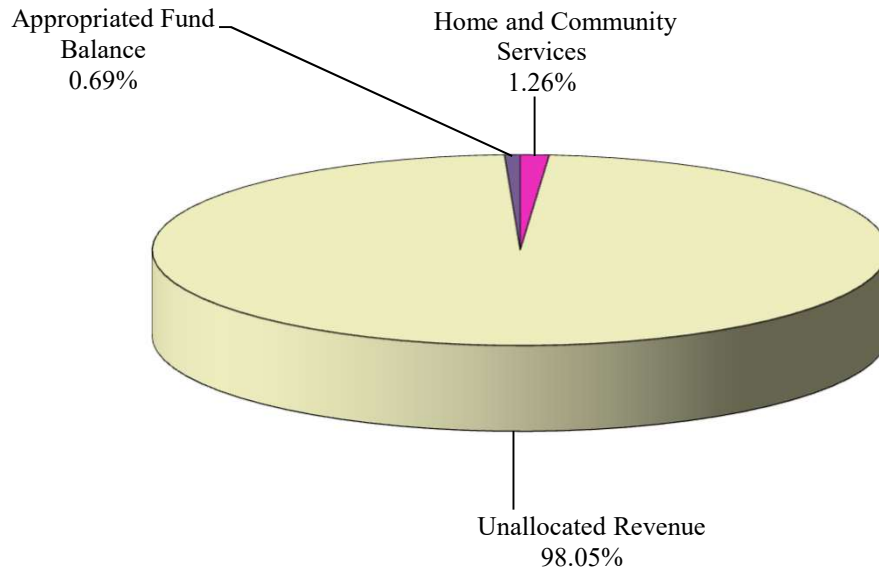
Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	462,766	440,250	440,250	370,250
Interfund Service Charges	1,650	-	-	-
Unallocated Revenue	29,051,331	28,572,597	29,125,260	28,717,984
Appropriated Fund Balance	-	275,000	275,000	200,000
Total Funding Sources	\$ 29,515,747	\$ 29,287,847	\$ 29,840,510	\$ 29,288,234
Funding Uses:				
Program Expenditures:				
General Government	\$ 179,451	\$ 209,532	\$ 220,532	\$ 264,500
Home and Community Services	24,859,108	26,293,717	26,427,268	26,219,671
Debt Service Transfers	267,515	272,000	272,000	267,600
Interfund Transfers	2,755,036	2,513,599	2,513,599	2,536,463
Total Funding Uses	\$ 28,061,110	\$ 29,288,848	\$ 29,433,399	\$ 29,288,234

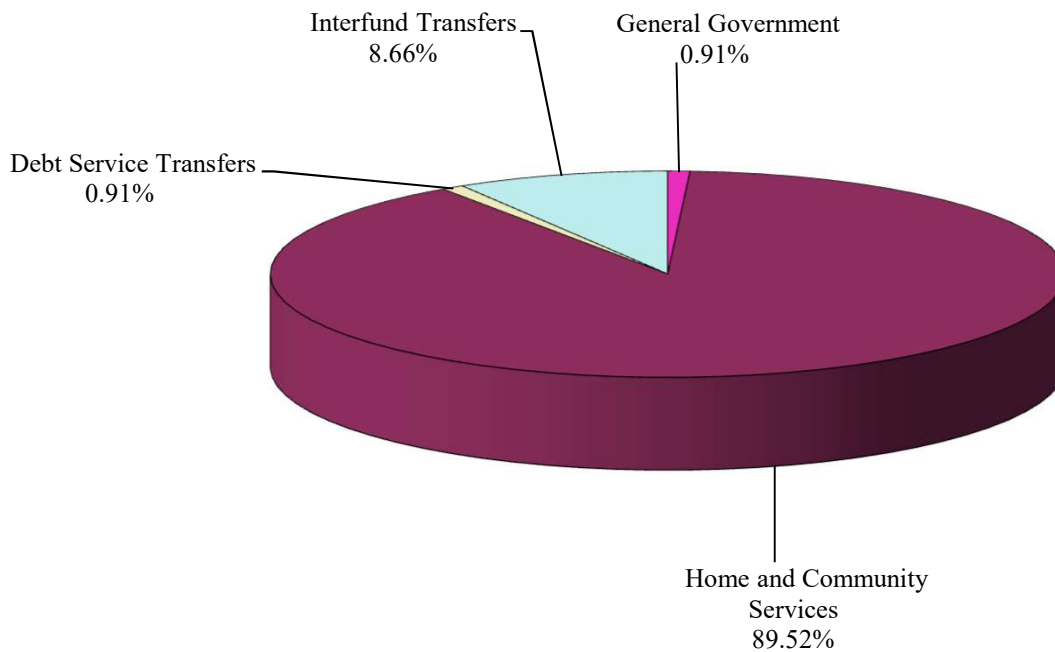
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



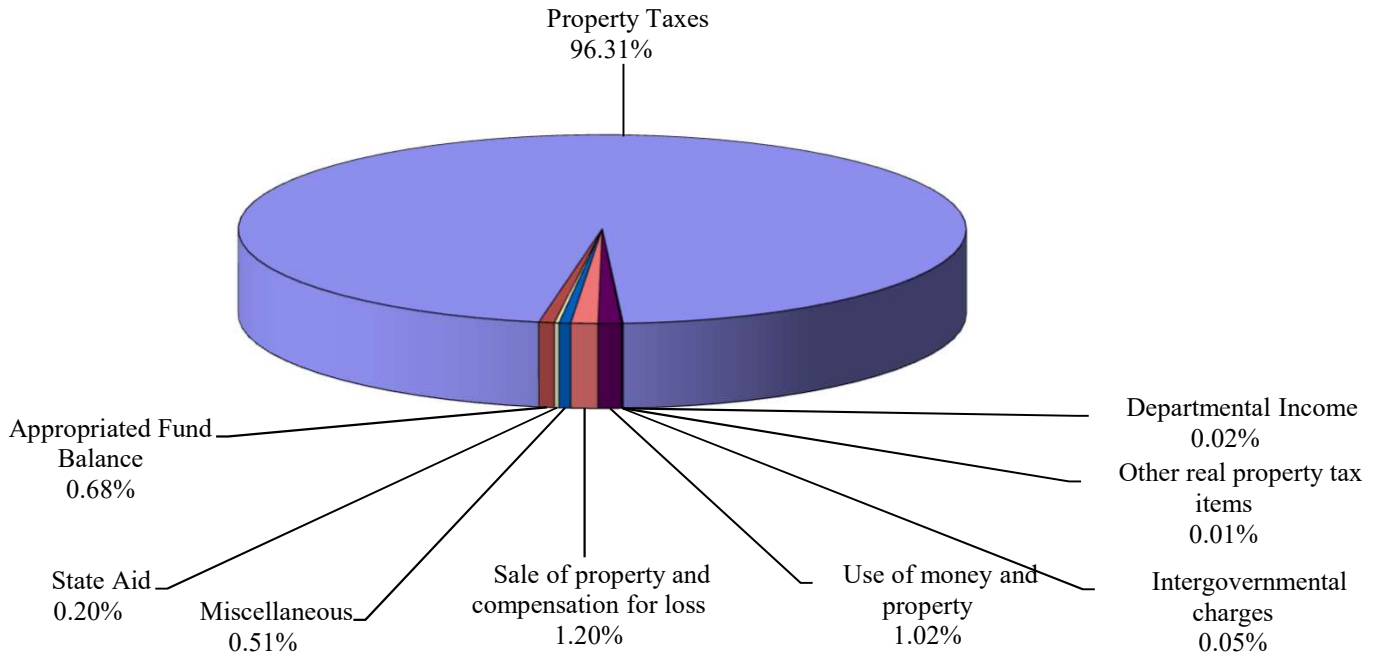
Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 28,091,273	\$ 28,086,597	\$ 28,086,597	\$ 28,206,325
Other real property tax items	12,144	1,000	1,000	1,641
Departmental Income	6,360	6,000	6,000	6,000
Intergovernmental charges	9,063	14,250	14,250	14,250
Use of money and property	756,289	300,000	852,400	300,000
Sale of property and compensation for loss	492,154	420,000	420,263	350,000
Miscellaneous	146,814	110,000	110,000	150,000
State Aid	-	75,000	75,000	60,018
Interfund Transfers	1,650	-	-	-
Appropriated Fund Balance	-	275,000	275,000	200,000
Total Funding Sources	\$ 29,515,747	\$ 29,287,847	\$ 29,840,510	\$ 29,288,234
Funding Uses:				
Expenditures:				
Salary and wages	\$ 4,432,698	\$ 4,499,051	\$ 4,348,101	\$ 4,498,763
Employee benefits and taxes	3,886,566	3,933,737	4,215,737	4,339,708
Contractual, Materials and Supplies	16,612,845	18,032,206	18,045,707	17,629,200
Debt Principal	191,366	210,000	210,000	217,400
Debt Interest	76,149	62,000	62,000	50,200
Fixed Assets	106,450	38,255	38,255	16,500
Interfund Transfers	2,755,036	2,513,599	2,513,599	2,536,463
Total Funding Uses	\$ 28,061,110	\$ 29,288,848	\$ 29,433,399	\$ 29,288,234

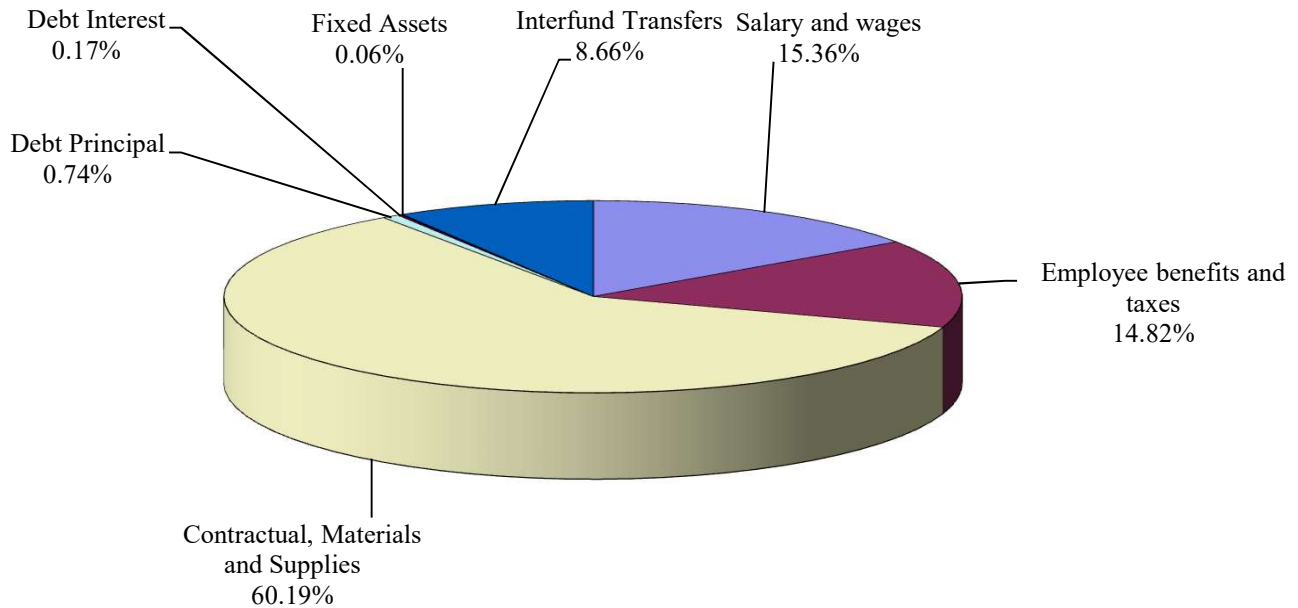
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Consolidated Refuse Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



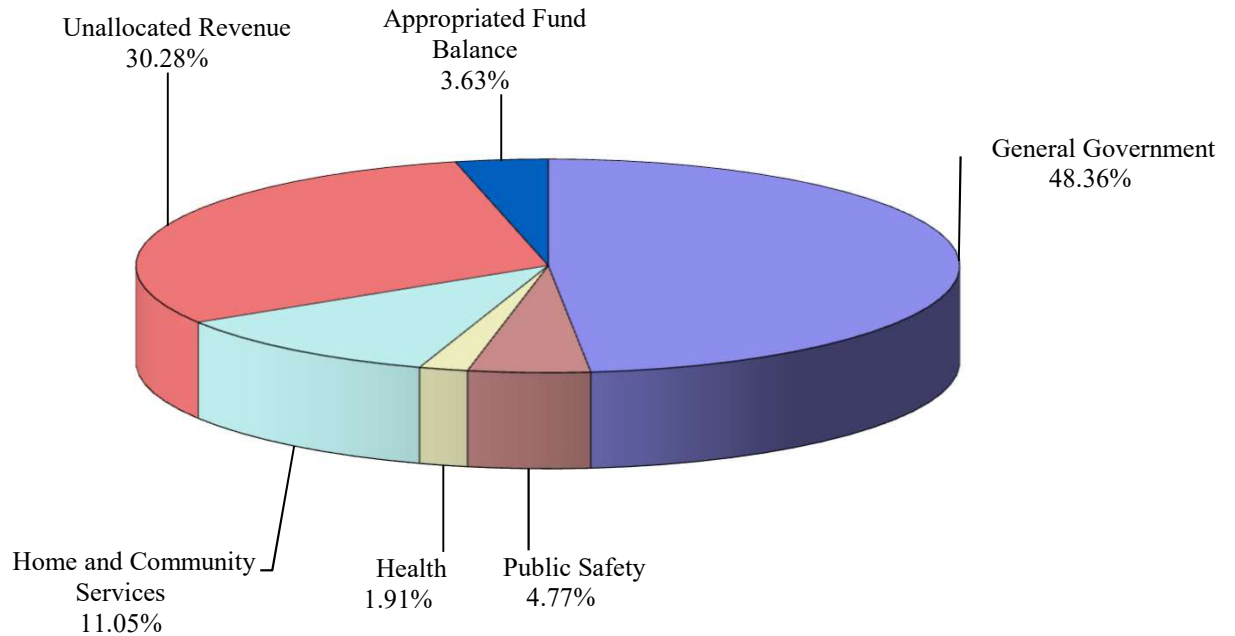
Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 5,157,452	\$ 6,305,000	\$ 6,255,500	\$ 6,335,000
Public Safety	610,867	625,000	625,000	625,000
Health	284,783	250,000	250,000	250,000
Home and Community Services	1,699,778	1,448,000	948,000	1,448,000
Interfund Service Charges	22,303			
Unallocated Revenue	6,254,821	3,892,885	4,052,887	3,967,119
Appropriated Fund Balance	-	270,000	270,000	475,000
Total Funding Sources	\$ 14,030,004	\$ 12,790,885	\$ 12,401,387	\$ 13,100,119
Funding Uses:				
Program Expenditures:				
General Government	\$ 3,851,959	\$ 4,348,192	\$ 4,171,742	\$ 4,429,803
Public Safety	3,659,656	4,271,614	4,264,887	4,417,545
Health	196,606	179,896	202,403	254,706
Home and Community Services	3,187,566	3,577,927	3,607,197	3,732,865
Debt Service Transfers	295,254	299,000	299,000	265,200
Interfund Transfers	500,000	270,000	270,000	-
Total Funding Uses	\$ 11,691,041	\$ 12,946,629	\$ 12,815,229	\$ 13,100,119

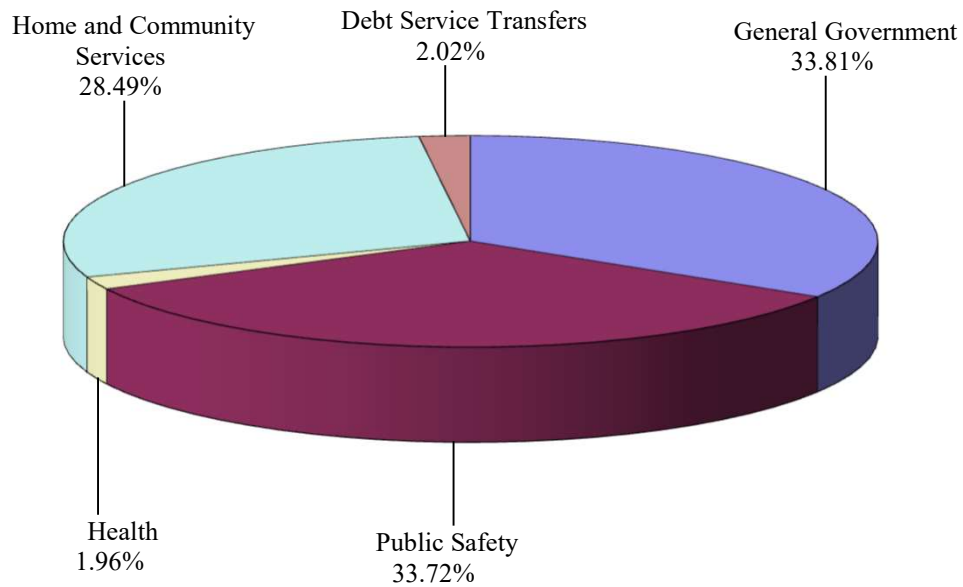
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Part Town Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



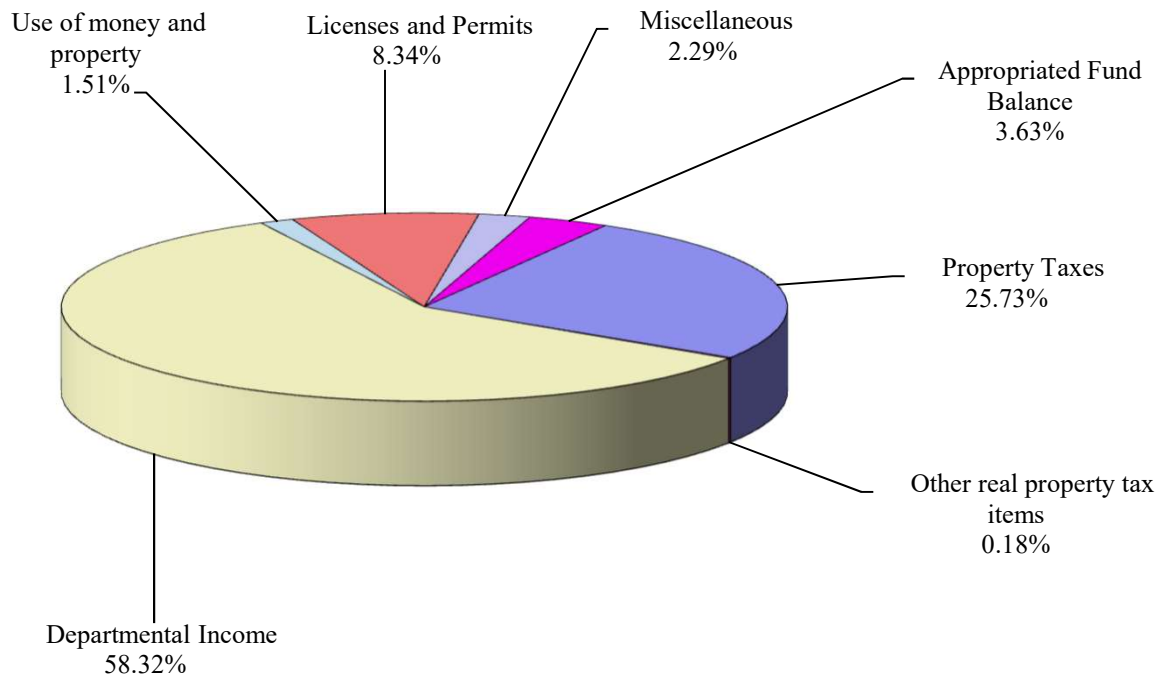
Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 5,159,457	\$ 3,304,198	\$ 3,304,198	\$ 3,370,282
Other real property tax items	25,226	23,187	23,187	23,187
Departmental Income	6,379,064	7,640,500	7,241,000	7,640,500
Interfund Transfers	22,303	-	-	-
Use of money and property	623,840	190,000	350,000	198,150
Licenses and Permits	1,530,307	1,093,000	943,000	1,093,000
Sale of property and compensation for loss	1,632	-	-	-
Miscellaneous	278,456	270,000	270,002	300,000
State Aid	9,719	-	-	-
Appropriated Fund Balance	-	270,000	270,000	475,000
Total Funding Sources	\$ 14,030,004	\$ 12,790,885	\$ 12,401,387	\$ 13,100,119
Funding Uses:				
Expenditures:				
Salary and wages	\$ 5,684,883	\$ 6,374,234	\$ 6,027,932	\$ 6,432,087
Employee benefits and taxes	4,393,373	5,040,001	5,240,001	5,371,182
Contractual, Materials and Supplies	723,563	821,144	836,046	1,029,400
Debt Principal	235,150	247,000	247,000	225,000
Debt Interest	60,104	52,000	52,000	40,200
Fixed Assets	93,968	142,250	142,250	2,250
Interfund Transfers	500,000	270,000	270,000	-
Total Funding Uses	\$ 11,691,041	\$ 12,946,629	\$ 12,815,229	\$ 13,100,119

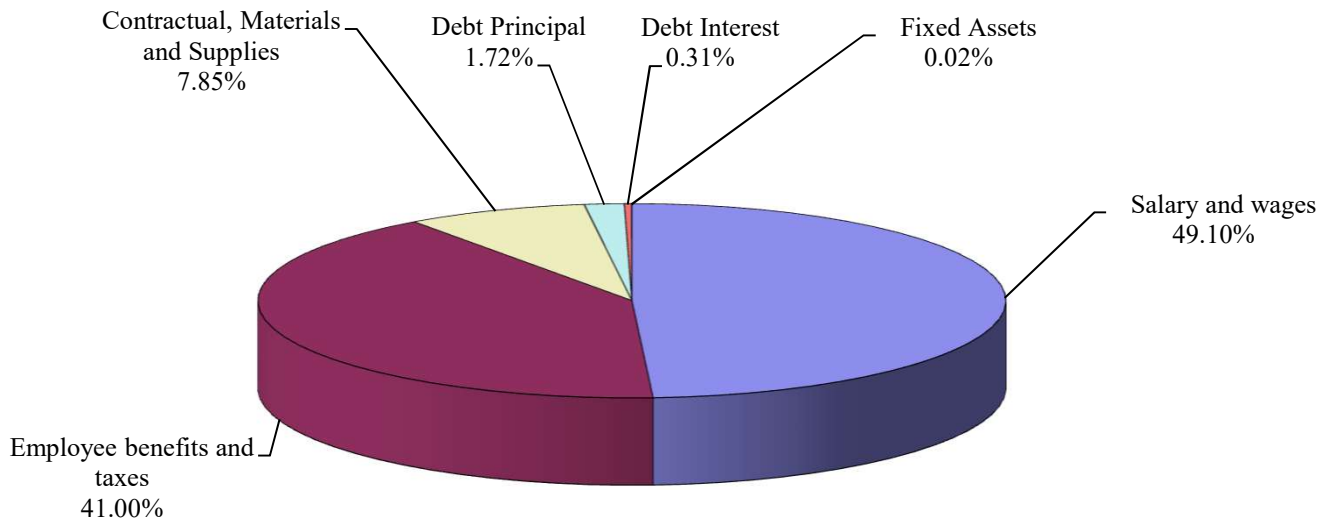
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Part Town Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2025

Actual 2023	Revised 2024	Projected 2024	Budget 2025
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Funding Sources:

Program revenue and debt proceeds:

Unallocated Revenue

Total Funding Sources

\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235
\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235

Funding Uses:

Program Expenditures:

Home and Community Services

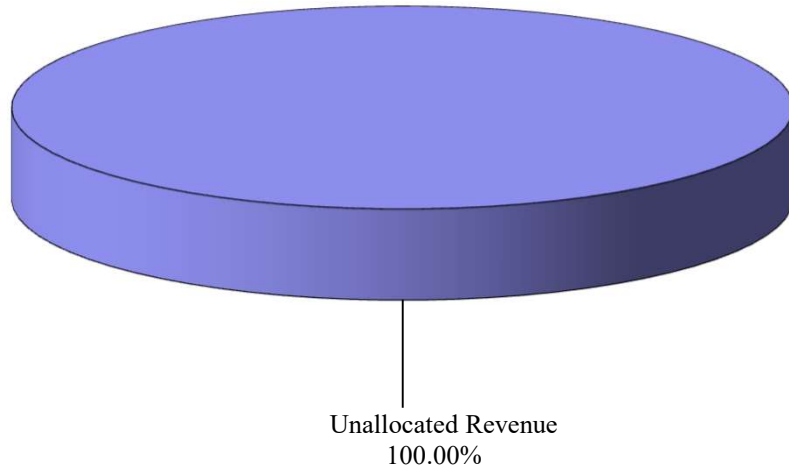
Total Funding Uses

\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235
\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235

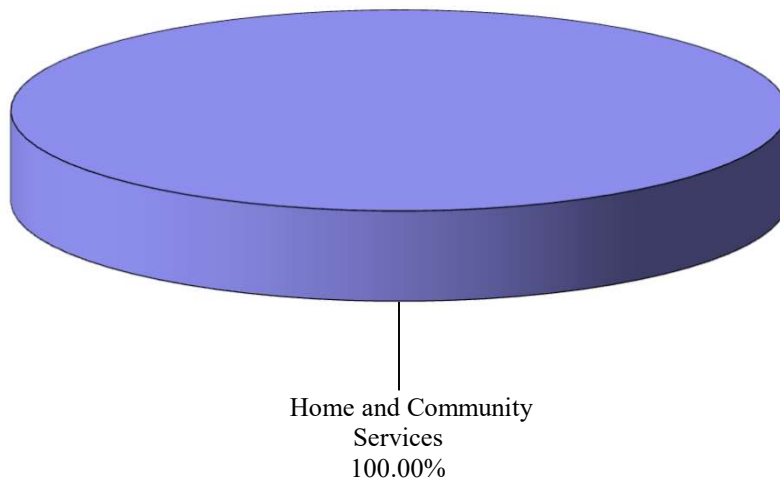
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



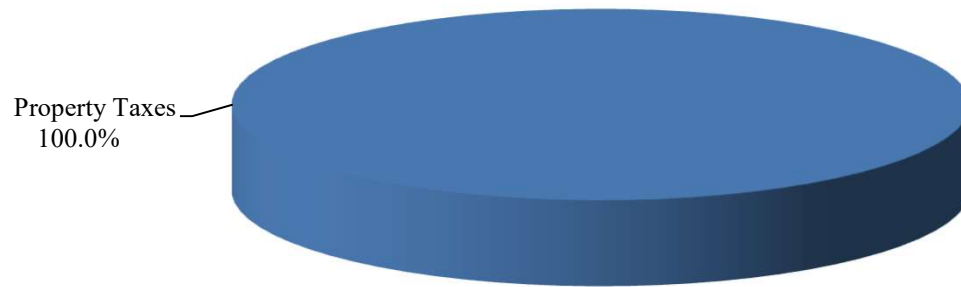
Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 186,500	\$ 186,500	\$ 186,500	\$ 190,230
Other real property tax items	5	5	5	5
Total Funding Sources	\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235
Total Funding Uses	\$ 186,505	\$ 186,505	\$ 186,505	\$ 190,235

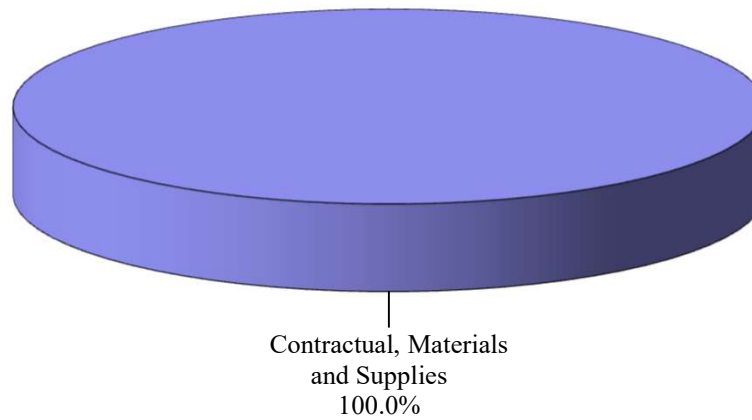
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Business Improvement District Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



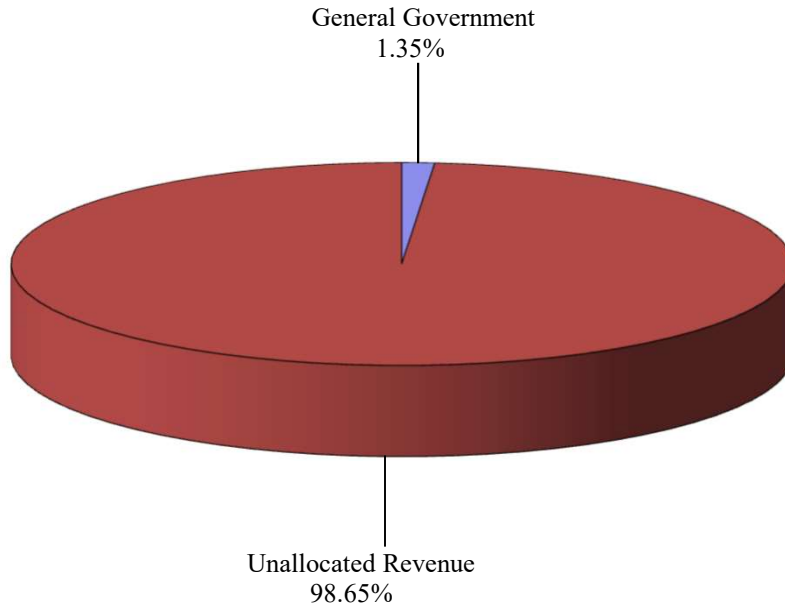
Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 23,976	\$ 25,000	\$ 25,000	\$ 25,000
Unallocated Revenue	\$ 1,800,717	\$ 1,798,633	\$ 1,835,633	\$ 1,823,477
Total Funding Sources	\$ 1,824,693	\$ 1,823,633	\$ 1,860,633	\$ 1,848,477
Funding Uses:				
Program Expenditures:				
Public Safety	1,675,842	1,711,826	1,711,827	1,744,883
Interfund Transfers	113,621	111,807	111,807	103,594
Total Funding Uses	\$ 1,789,463	\$ 1,823,633	\$ 1,823,634	\$ 1,848,477

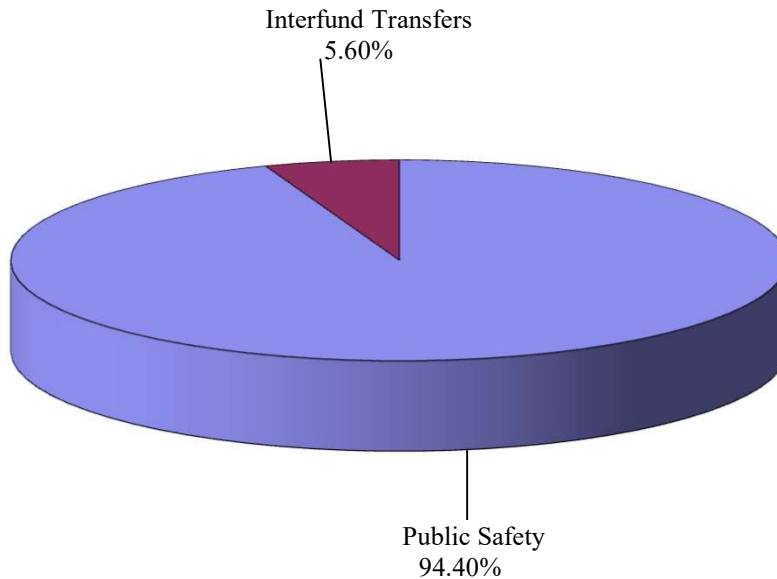
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



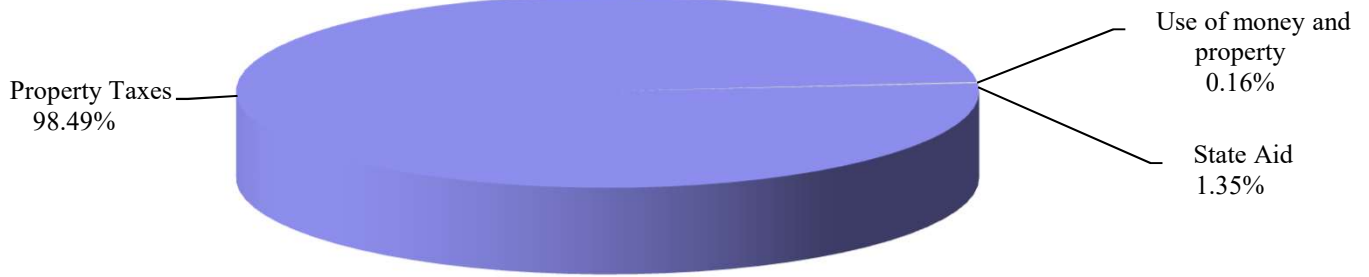
Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 1,766,539	\$ 1,795,633	\$ 1,795,633	\$ 1,820,477
Other real property tax items	761	-	-	-
Use of money and property	33,417	3,000	40,000	3,000
State Aid	23,976	25,000	25,000	25,000
Total Funding Sources	\$ 1,824,693	\$ 1,823,633	\$ 1,860,633	\$ 1,848,477
Funding Uses:				
Expenditures:				
Contractual, Materials and Supplies	\$ 1,675,842	\$ 1,711,826	\$ 1,711,827	\$ 1,744,883
Interfund Transfers	113,621	111,807	111,807	103,594
Total Funding Uses	\$ 1,789,463	\$ 1,823,633	\$ 1,823,634	\$ 1,848,477

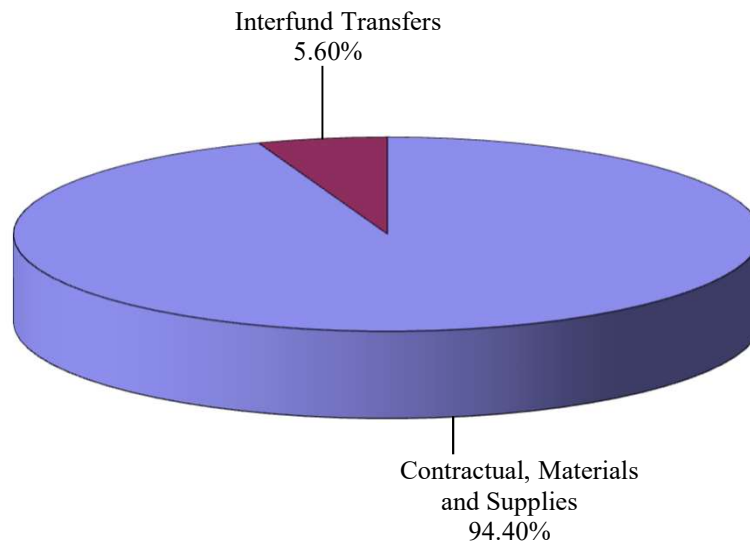
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Fire Protection Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



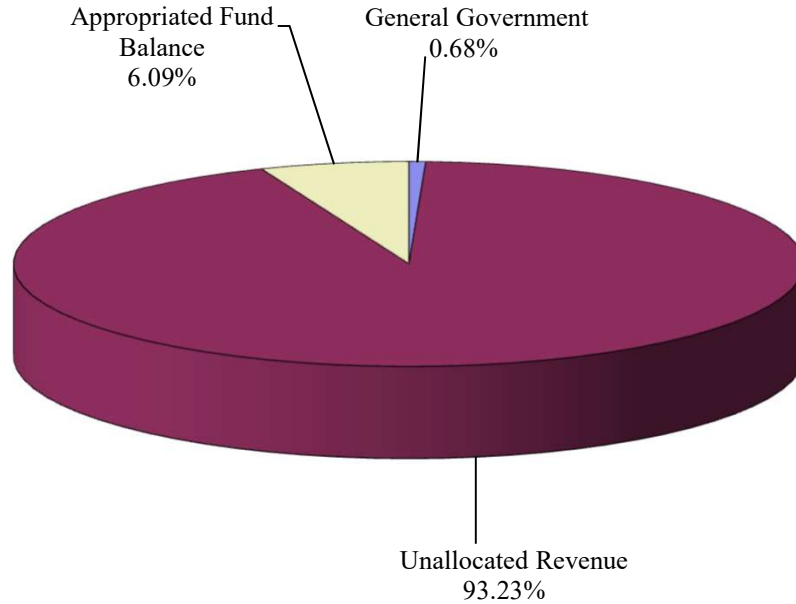
Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ 26,498	\$ 21,000	\$ 25,000	\$ 28,000
Unallocated Revenue	3,898,403	3,721,386	3,919,386	3,828,246
Appropriated Fund Balance	-	435,000	435,000	250,000
Total Funding Sources	\$ 3,924,901	\$ 4,177,386	\$ 4,379,386	\$ 4,106,246
Funding Uses:				
Program Expenditures:				
General Government	\$ 26,432	\$ (14,854)	\$ 29,200	\$ 36,700
Transportation	2,980,486	3,646,191	3,620,385	3,669,761
Interfund Transfers	516,035	557,317	557,317	399,785
Total Funding Uses	\$ 3,522,953	\$ 4,188,654	\$ 4,206,902	\$ 4,106,246

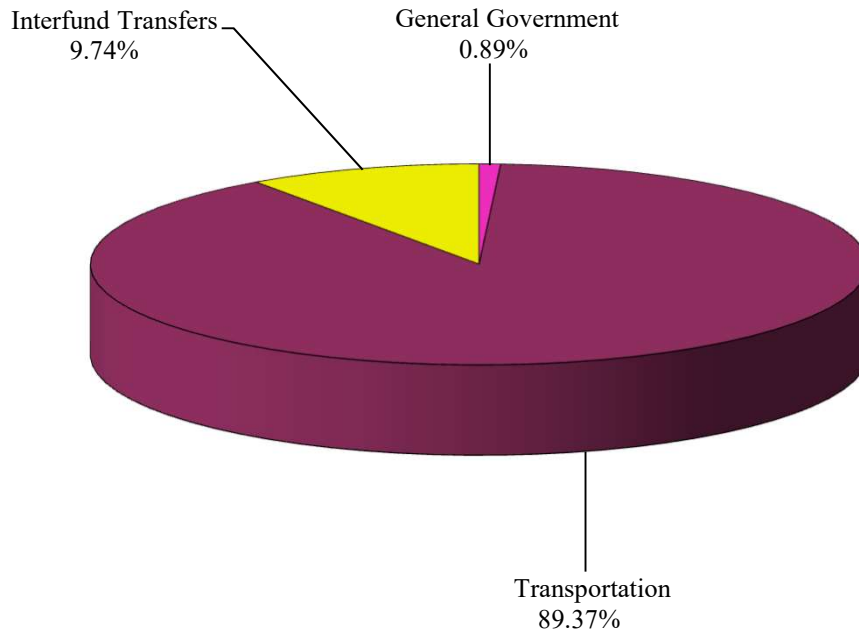
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



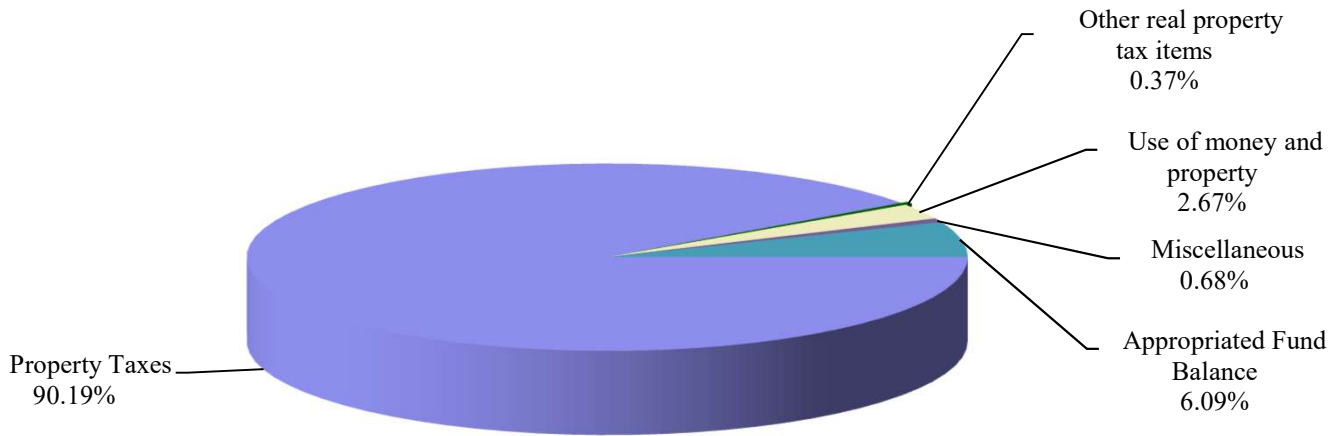
Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,653,240	\$ 3,653,241	\$ 3,653,241	\$ 3,703,306
Other real property tax items	17,485	15,145	15,145	15,272
Use of money and property	227,678	53,000	251,000	109,668
Miscellaneous	26,498	21,000	25,000	28,000
Appropriated Fund Balance	-	435,000	435,000	250,000
Total Funding Sources	\$ 3,924,901	\$ 4,177,386	\$ 4,379,386	\$ 4,106,246
Funding Uses:				
Expenditures:				
Salary and wages	\$ 743,033	\$ 748,193	\$ 766,440	\$ 829,863
Employee benefits and taxes	592,145	837,926	837,926	832,648
Contractual, Materials and Supplies	1,095,853	1,540,118	1,541,219	1,537,450
Fixed Assets	575,887	505,100	504,000	506,500
Interfund Transfers	516,035	557,317	557,317	399,785
Total Funding Uses	\$ 3,522,953	\$ 4,188,654	\$ 4,206,902	\$ 4,106,246

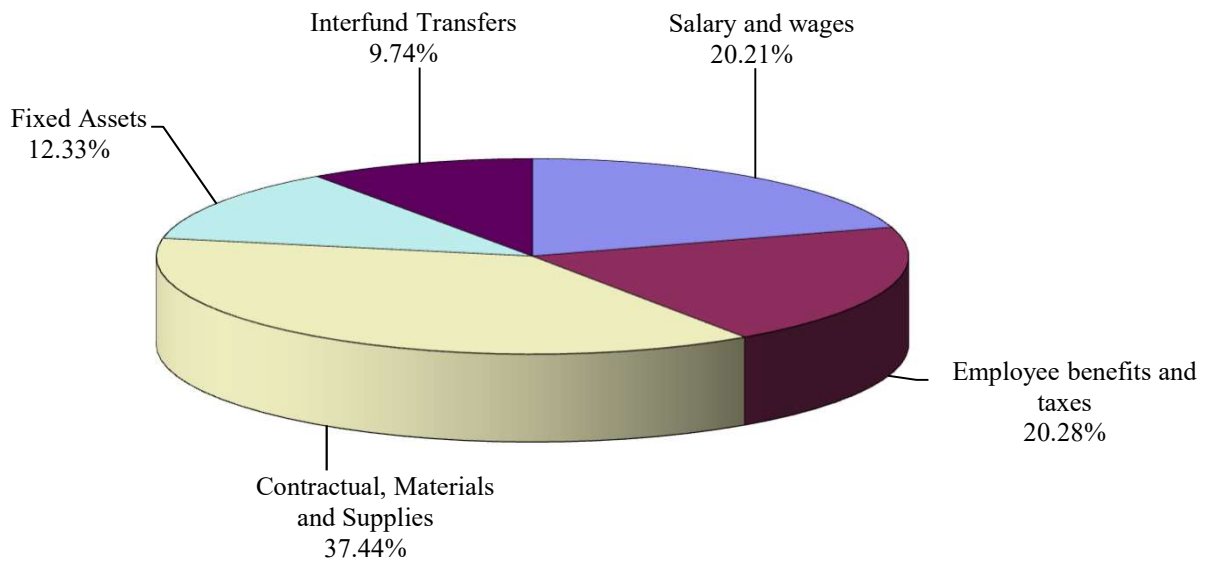
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Street Lighting Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



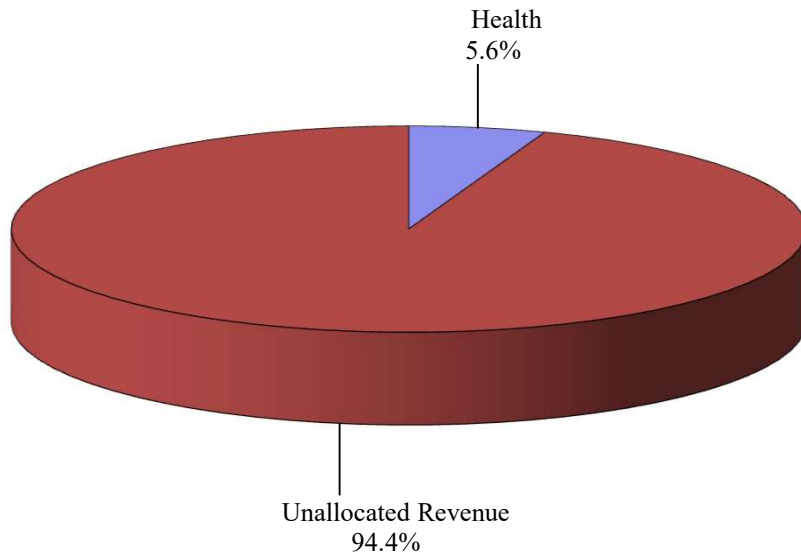
Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Health	-	65,000	65,000	65,000
Unallocated Revenue	\$ 1,207,021	\$ 1,107,693	\$ 1,123,325	\$ 1,103,484
Total Funding Sources	\$ 1,207,021	\$ 1,172,693	\$ 1,188,325	\$ 1,168,484
Funding Uses:				
Program Expenditures:				
Health	\$ 1,064,903	\$ 1,105,653	\$ 1,105,653	\$ 1,102,653
Interfund Transfers	71,099	70,040	70,040	65,831
Total Funding Uses	\$ 1,136,002	\$ 1,175,693	\$ 1,175,693	\$ 1,168,484

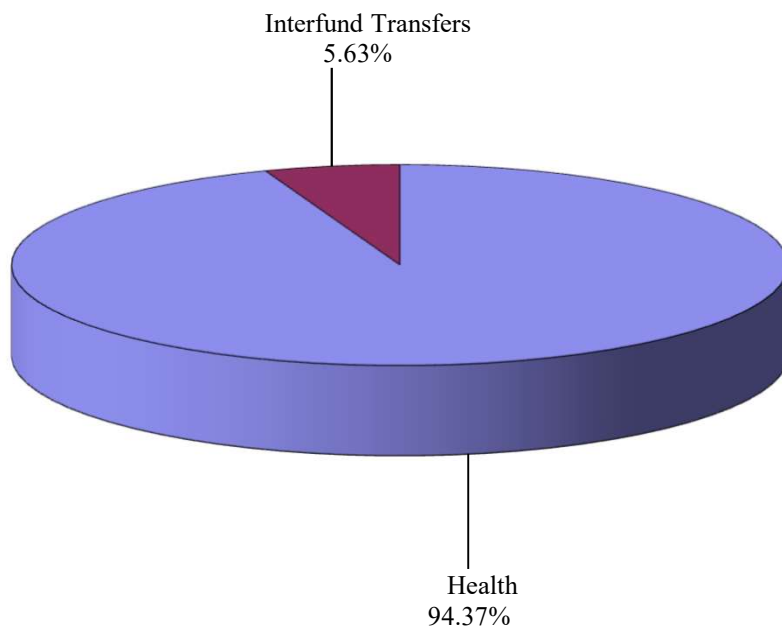
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2025**

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



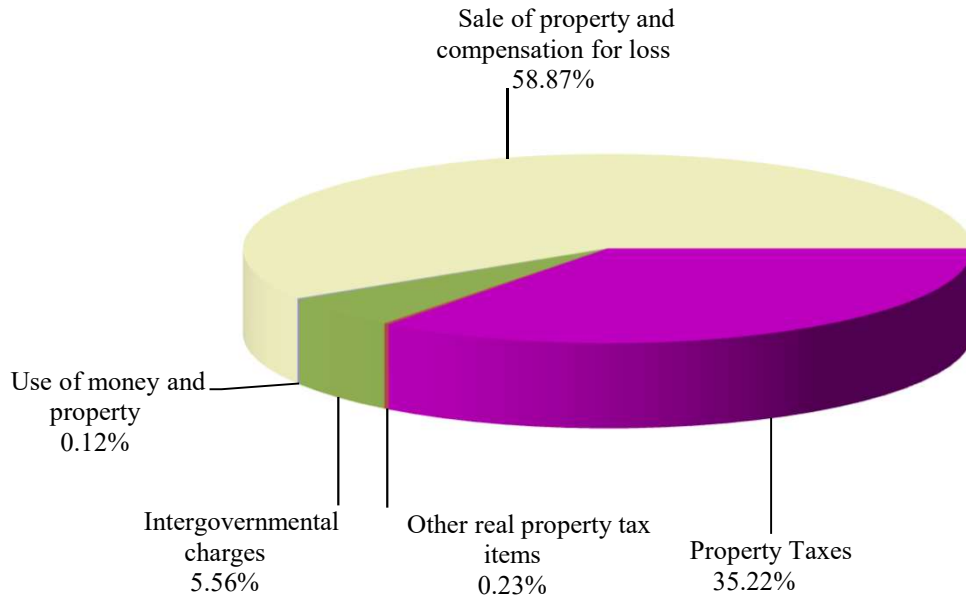
Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 407,611	\$ 415,763	\$ 415,763	\$ 411,554
Other real property tax items	3,102	2,744	3,275	2,744
Intergovernmental charges	-	65,000	65,000	65,000
Use of money and property	20,288	1,343	16,444	1,343
Sale of property and compensation for loss	776,020	687,843	687,843	687,843
Total Funding Sources	\$ 1,207,021	\$ 1,172,693	\$ 1,188,325	\$ 1,168,484
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 40,759	\$ 90,000	\$ 90,000	\$ 90,000
Contractual, Materials and Supplies	1,024,144	1,015,653	1,015,653	1,012,653
Interfund Transfers	71,099	70,040	70,040	65,831
Total Funding Uses	\$ 1,136,002	\$ 1,175,693	\$ 1,175,693	\$ 1,168,484

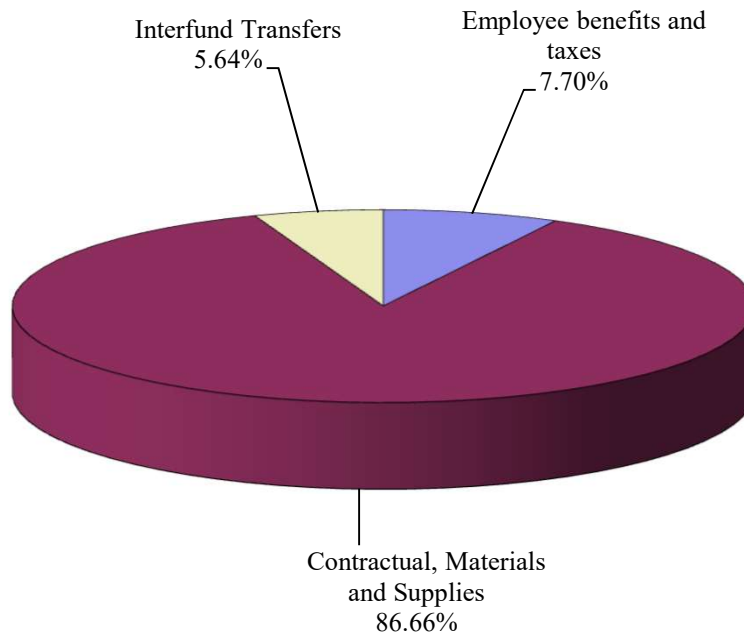
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Commack Ambulance-By Object and Source
For Fiscal Years Ending December 31, 2025**

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



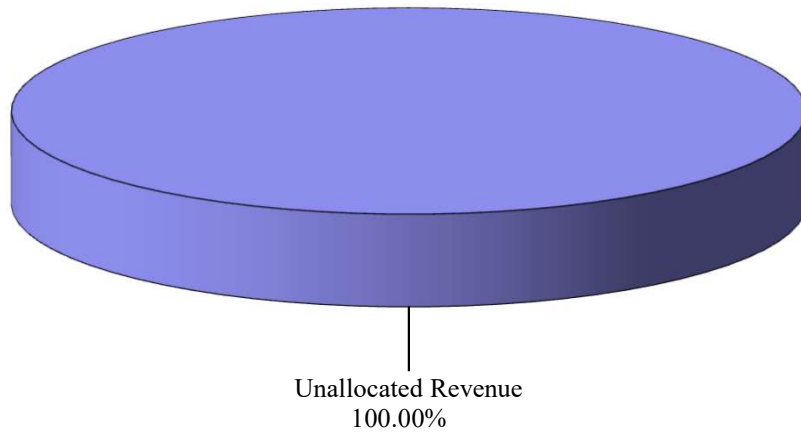
Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 2,412,695	\$ 2,542,439	\$ 2,562,031	\$ 2,549,671
Total Funding Sources	\$ 2,412,695	\$ 2,542,439	\$ 2,562,031	\$ 2,549,671
Funding Uses:				
Program Expenditures:				
Health	\$ 2,325,192	\$ 2,389,910	\$ 2,389,910	\$ 2,405,933
Interfund Transfers	163,031	155,529	155,529	143,738
Total Funding Uses	\$ 2,488,223	\$ 2,545,439	\$ 2,545,439	\$ 2,549,671

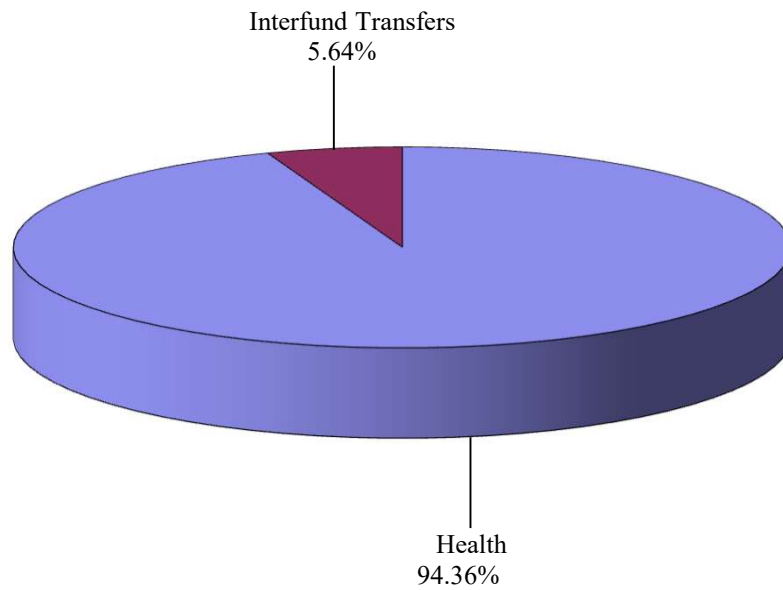
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



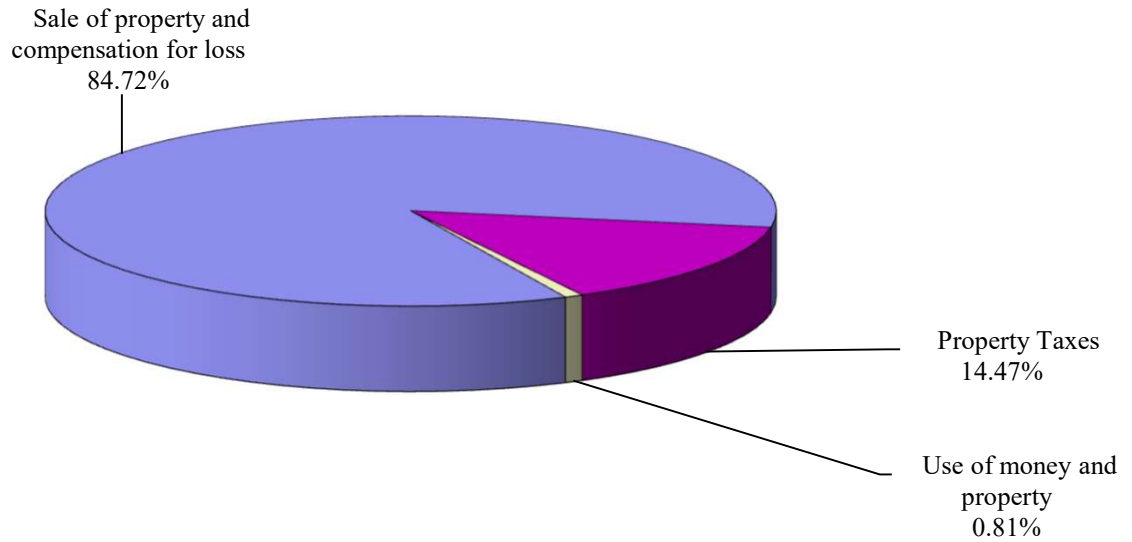
Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 354,720	\$ 361,819	\$ 361,819	\$ 369,051
Other real property tax items	323	20	212	20
Use of money and property	27,015	20,600	40,000	20,600
Sale of property and compensation for loss	2,030,637	2,160,000	2,160,000	2,160,000
Total Funding Sources	\$ 2,412,695	\$ 2,542,439	\$ 2,562,031	\$ 2,549,671
Funding Uses:				
Expenditures:				
Employee benefits and taxes	\$ 479,633	\$ 500,000	\$ 500,000	\$ 500,000
Contractual, Materials and Supplies	1,845,559	1,889,910	1,889,910	1,905,933
Interfund Transfers	163,031	155,529	155,529	143,738
Total Funding Uses	\$ 2,488,223	\$ 2,545,439	\$ 2,545,439	\$ 2,549,671

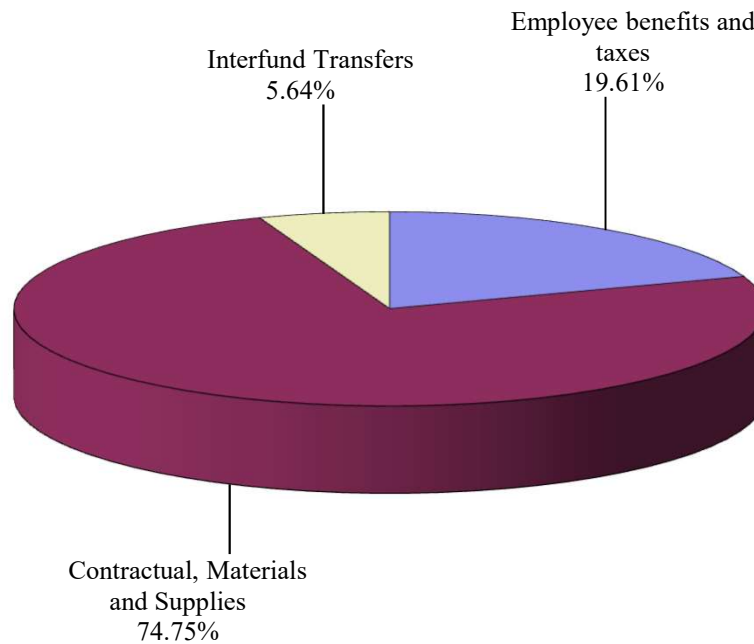
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Ambulance Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



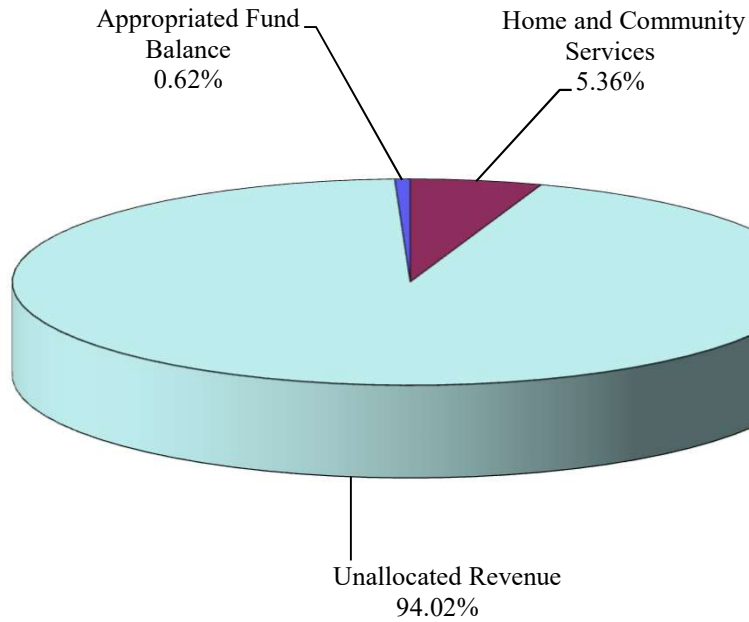
Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
General Government	\$ -	\$ -	\$ 16,070	\$ -
Home and Community Services	318,404	300,000	350,000	300,000
Interfund Service Charges	30,776	-	-	-
Unallocated Revenue	5,292,978	5,132,154	5,301,542	5,266,006
Appropriated Fund Balance	-	375,500	276,000	35,000
Total Funding Sources	\$ 5,642,158	\$ 5,807,654	\$ 5,943,612	\$ 5,601,006
Funding Uses:				
Program Expenditures:				
General Government	\$ 38,940	\$ 44,687	\$ 46,687	\$ 53,500
Home and Community Services	4,064,575	4,445,759	4,303,175	4,562,380
Debt Service Transfers	284,553	341,000	341,000	356,000
Interfund Transfers	1,087,413	977,831	977,831	629,126
Total Funding Uses	\$ 5,475,481	\$ 5,809,277	\$ 5,668,693	\$ 5,601,006

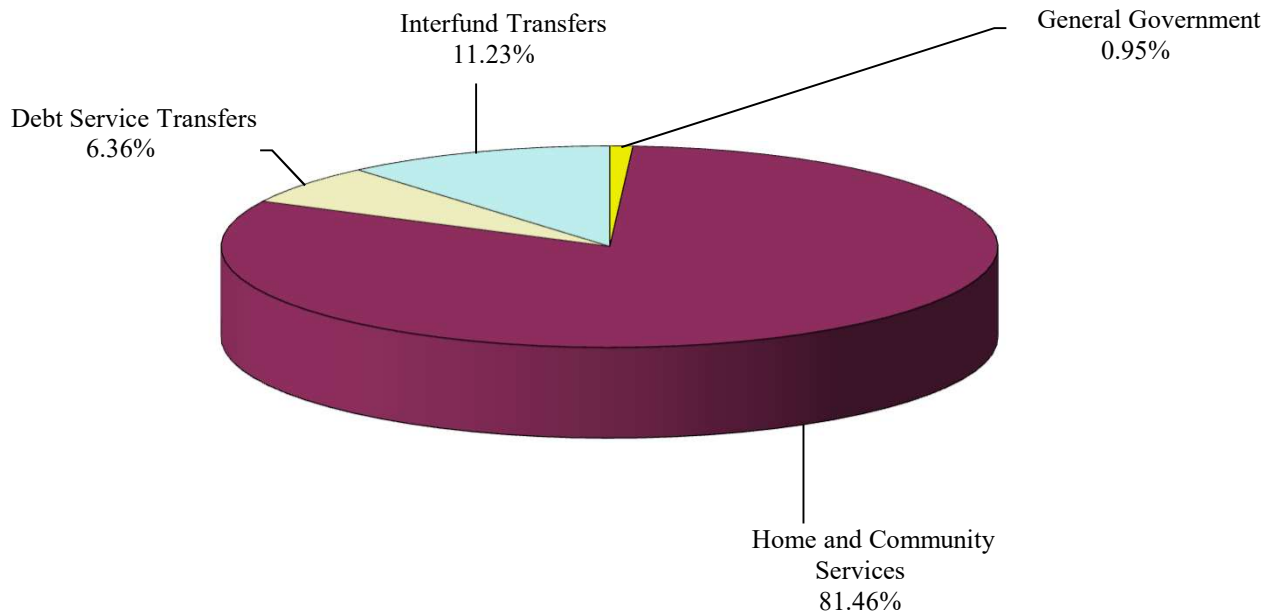
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



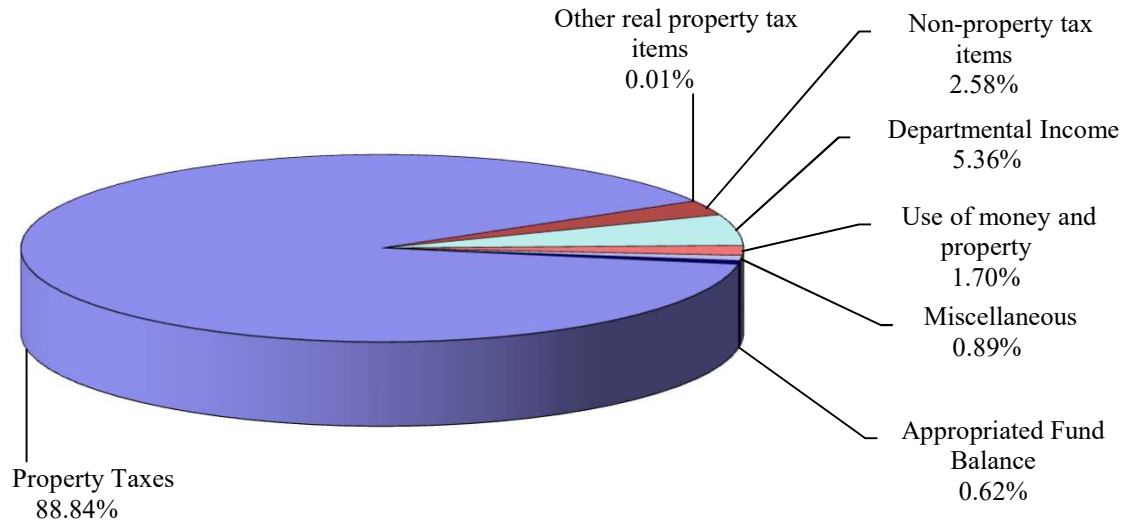
Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 4,892,335	\$ 4,891,953	\$ 4,891,953	\$ 4,975,792
Other real property tax items	2,116	500	500	500
Non-property tax items	144,701	144,701	144,701	144,701
Departmental Income	318,404	300,000	350,000	300,000
Interfund Transfers	30,776	-	-	-
Use of money and property	203,568	50,000	202,300	95,013
Sale of property and compensation for loss	336	-	16,070	-
Miscellaneous	49,922	45,000	62,088	50,000
Appropriated Fund Balance	-	375,500	276,000	35,000
Total Funding Sources	\$ 5,642,158	\$ 5,807,654	\$ 5,943,612	\$ 5,601,006
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,694,599	\$ 1,648,401	\$ 1,478,053	\$ 1,630,491
Employee benefits and taxes	1,270,375	1,550,746	1,582,746	1,568,713
Contractual, Materials and Supplies	1,124,317	1,269,299	1,257,063	1,371,676
Debt Principal	224,844	265,000	265,000	277,000
Debt Interest	59,709	76,000	76,000	79,000
Fixed Assets	14,224	22,000	32,000	45,000
Interfund Transfers	1,087,413	977,831	977,831	629,126
Total Funding Uses	\$ 5,475,481	\$ 5,809,277	\$ 5,668,693	\$ 5,601,006

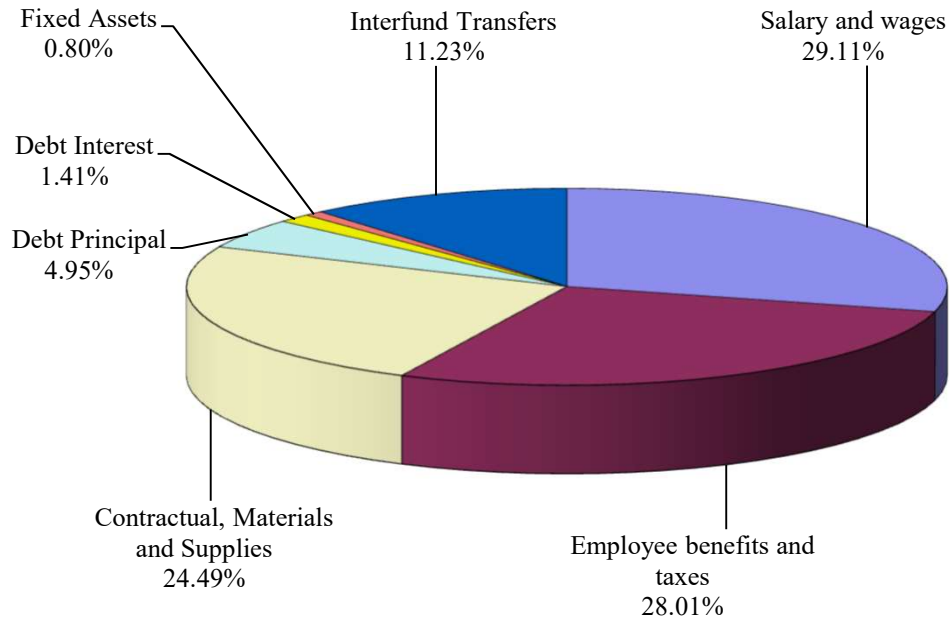
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Huntington Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



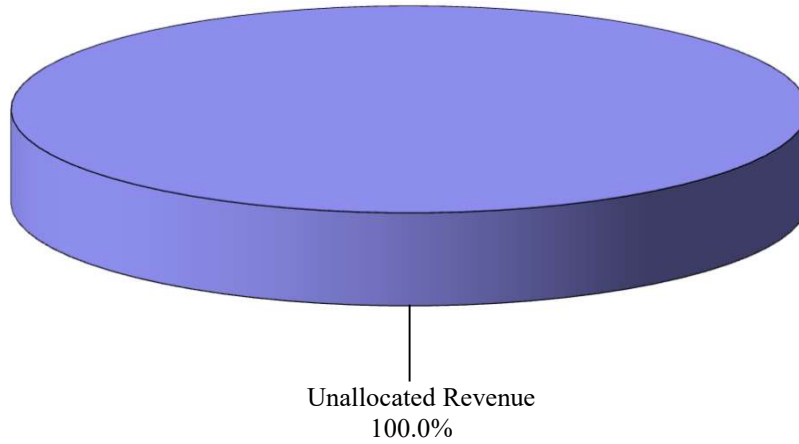
Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Unallocated Revenue	\$ 186,657	\$ 171,634	\$ 190,634	\$ 171,899
Total Funding Sources	\$ 186,657	\$ 171,634	\$ 190,634	\$ 171,899
Funding Uses:				
Program Expenditures:				
General Government	\$ 964	\$ 1,200	\$ 1,200	\$ 1,500
Home and Community Services	86,744	161,329	161,329	161,360
Interfund Transfers	8,474	9,105	9,105	9,039
Total Funding Uses	\$ 96,182	\$ 171,634	\$ 171,634	\$ 171,899

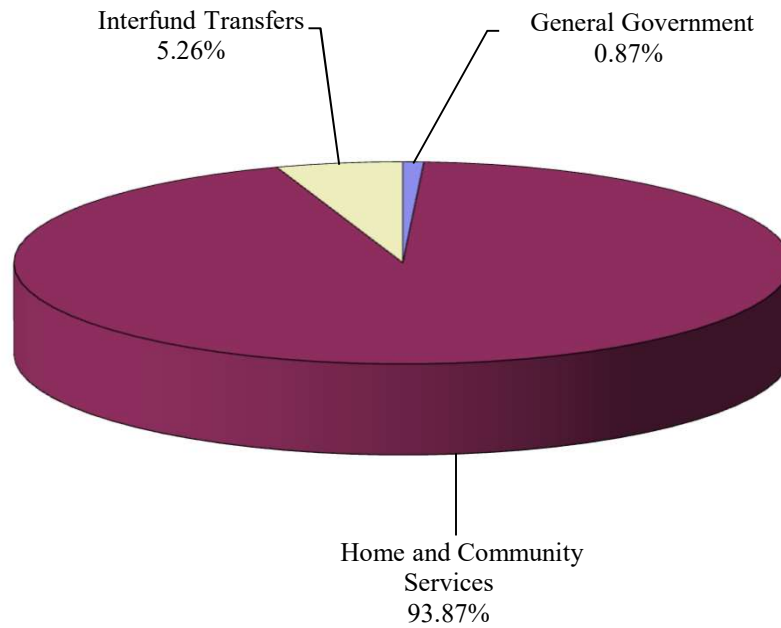
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Function
For Fiscal Years Ending December 31, 2025**

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



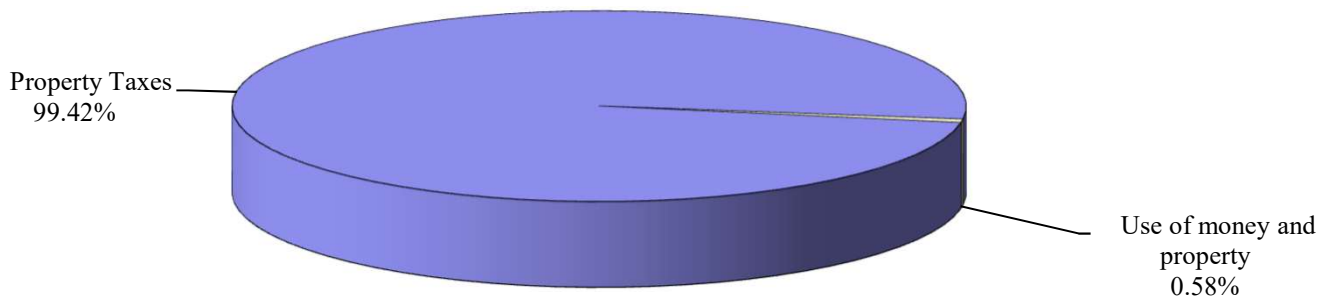
Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 170,634	\$ 170,634	\$ 170,634	\$ 170,899
Other real property tax items	74	-	-	-
Use of money and property	15,949	1,000	20,000	1,000
Total Funding Sources	\$ 186,657	\$ 171,634	\$ 190,634	\$ 171,899
Funding Uses:				
Expenditures:				
Salary and wages	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Employee benefits and taxes	-	529	529	560
Contractual, Materials and Supplies	87,708	143,000	143,000	155,300
Fixed Assets	-	12,000	12,000	-
Interfund Transfers	8,474	9,105	9,105	9,039
Total Funding Uses	\$ 96,182	\$ 171,634	\$ 171,634	\$ 171,899

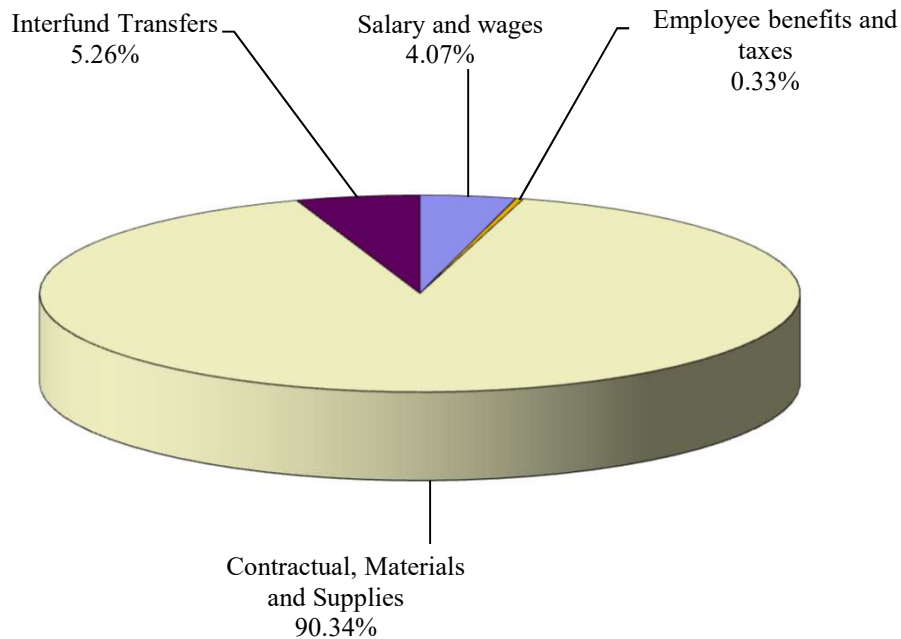
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Centerport Sewer Fund-By Object and Source
For Fiscal Years Ending December 31, 2025**

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



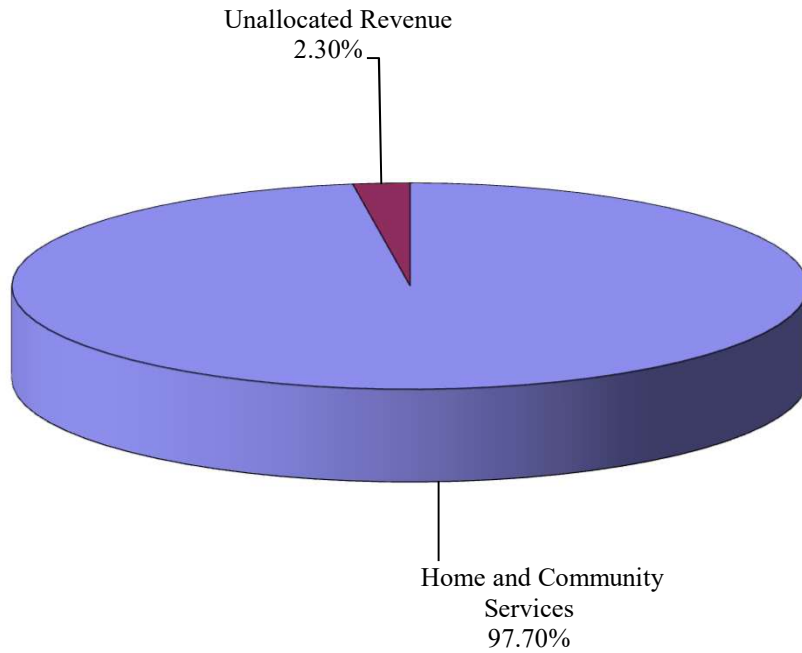
Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	1,233,513	1,460,000	1,460,000	1,500,000
Unallocated Revenue	44,633	24,000	38,600	35,378
Total Funding Sources	\$ 1,278,146	\$ 1,484,000	\$ 1,498,600	\$ 1,535,378
Funding Uses:				
Program Expenditures:				
General Government	\$ 8,296	\$ 9,700	\$ 9,700	\$ 13,500
Home and Community Services	975,546	1,257,411	1,272,665	1,290,109
Debt Service Transfers	77,355	64,000	64,000	77,800
Interfund Transfers	378,713	152,889	152,889	153,969
Total Funding Uses	\$ 1,439,910	\$ 1,484,000	\$ 1,499,254	\$ 1,535,378

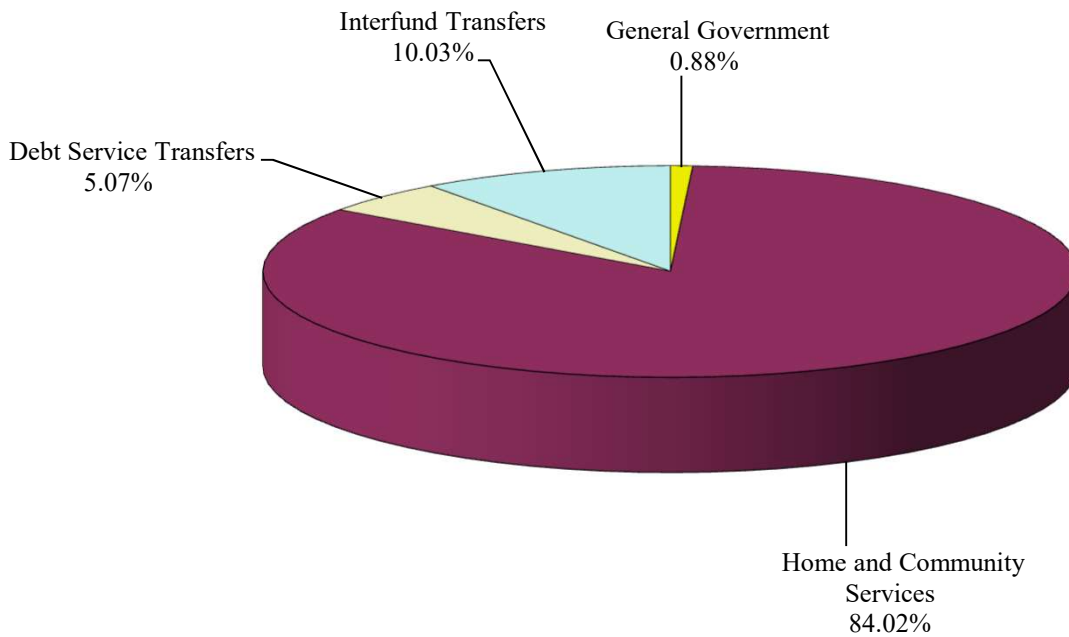
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Function
For Fiscal Years Ending December 31, 2025

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



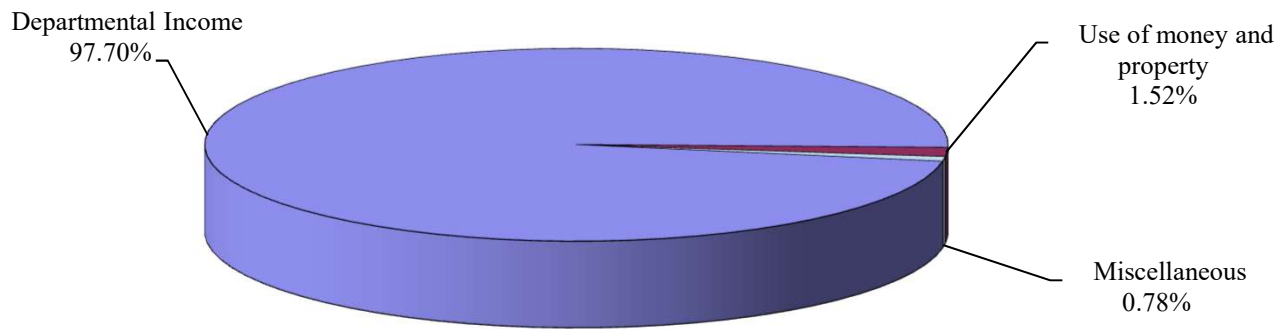
Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Departmental Income	\$ 1,233,513	\$ 1,460,000	\$ 1,460,000	\$ 1,500,000
Use of money and property	28,975	16,000	30,100	23,378
Miscellaneous	15,658	8,000	8,500	12,000
Total Funding Sources	\$ 1,278,146	\$ 1,484,000	\$ 1,498,600	\$ 1,535,378
Funding Uses:				
Expenditures:				
Salary and wages	\$ 274,116	\$ 299,855	\$ 297,794	\$ 303,150
Employee benefits and taxes	188,026	232,006	248,821	261,409
Contractual, Materials and Supplies	518,247	690,250	690,750	694,050
Debt Principal	63,958	53,000	53,000	67,000
Debt Interest	13,397	11,000	11,000	10,800
Fixed Assets	3,453	45,000	45,000	45,000
Interfund Transfers	378,713	152,889	152,889	153,969
Total Funding Uses	\$ 1,439,910	\$ 1,484,000	\$ 1,499,254	\$ 1,535,378

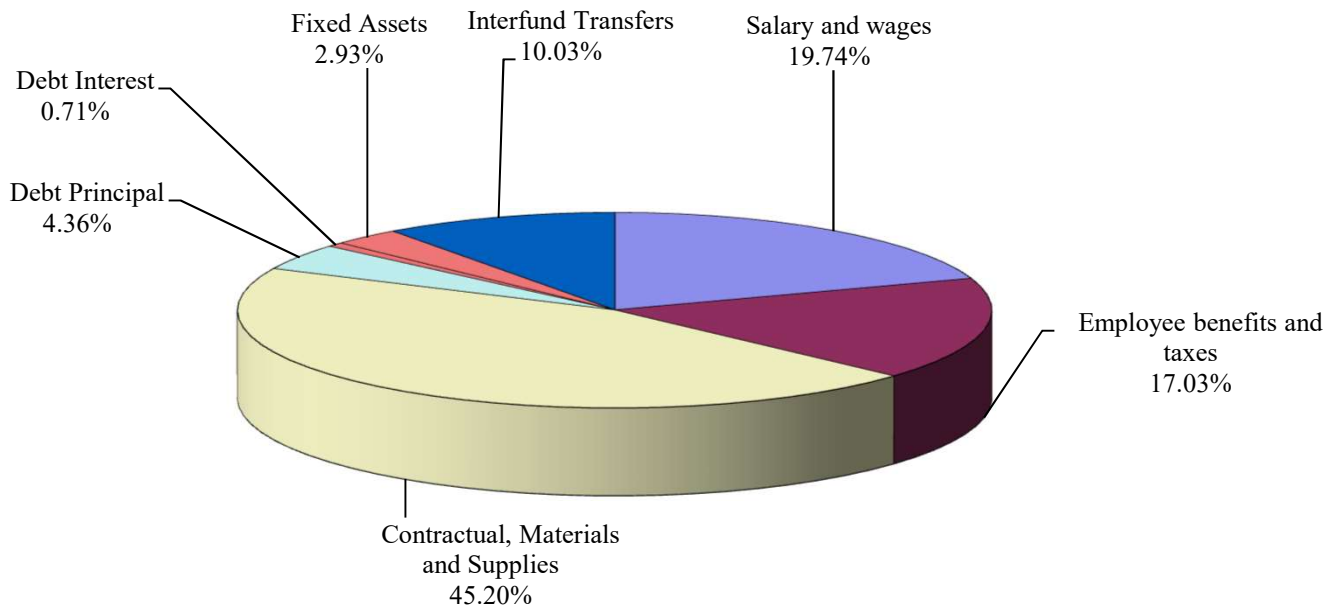
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Waste Water Fund-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



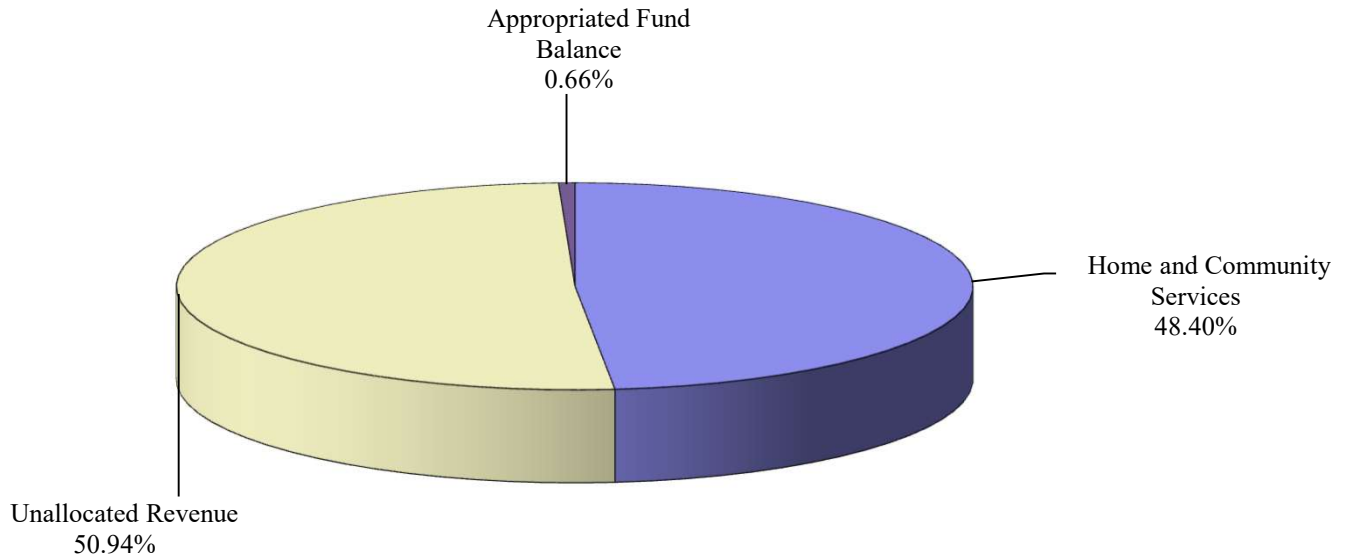
Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Program revenue and debt proceeds:				
Home and Community Services	2,608,705	3,245,000	3,300,000	4,027,800
Interfund Service Charges	63,489	-	-	-
Unallocated Revenue	3,899,762	4,106,197	4,700,493	4,238,822
Appropriated Fund Balance	-	196,131	196,000	55,000
Total Funding Sources	\$ 6,571,956	\$ 7,547,328	\$ 8,196,493	\$ 8,321,622
Funding Uses:				
Program Expenditures:				
General Government	\$ 65,020	\$ 72,258	\$ 76,258	\$ 88,600
Home and Community Services	4,699,015	5,517,697	5,553,841	5,614,949
Debt Service Transfers	721,001	1,220,000	1,120,000	1,882,000
Interfund Transfers	770,891	738,349	738,349	736,073
Total Funding Uses	\$ 6,255,927	\$ 7,548,304	\$ 7,488,448	\$ 8,321,622

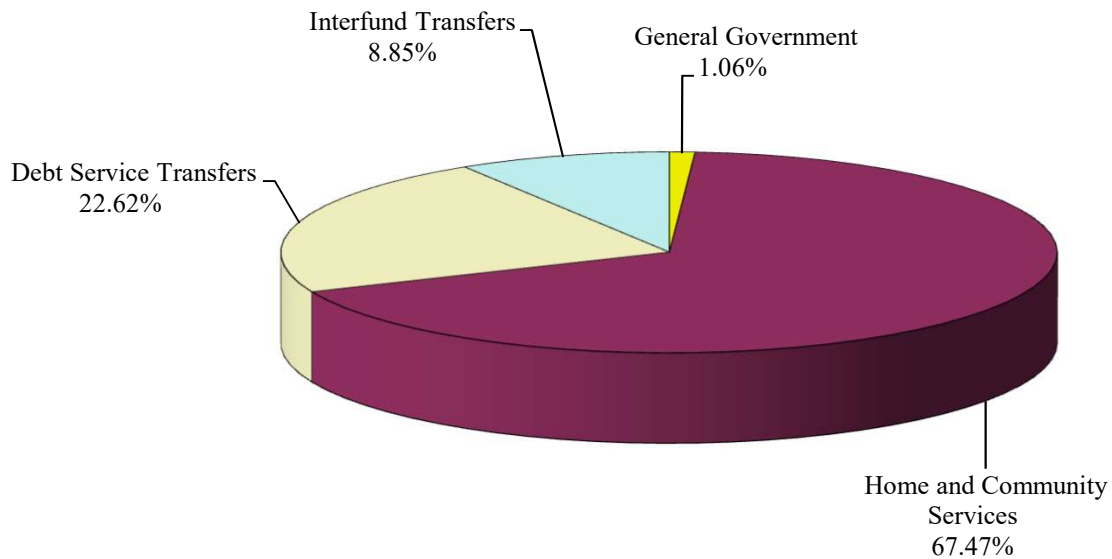
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

**Town of Huntington
Dix Hills Water District-By Function
For Fiscal Years Ending December 31, 2025**

2025 PROGRAM REVENUE



2025 PROGRAM EXPENDITURES



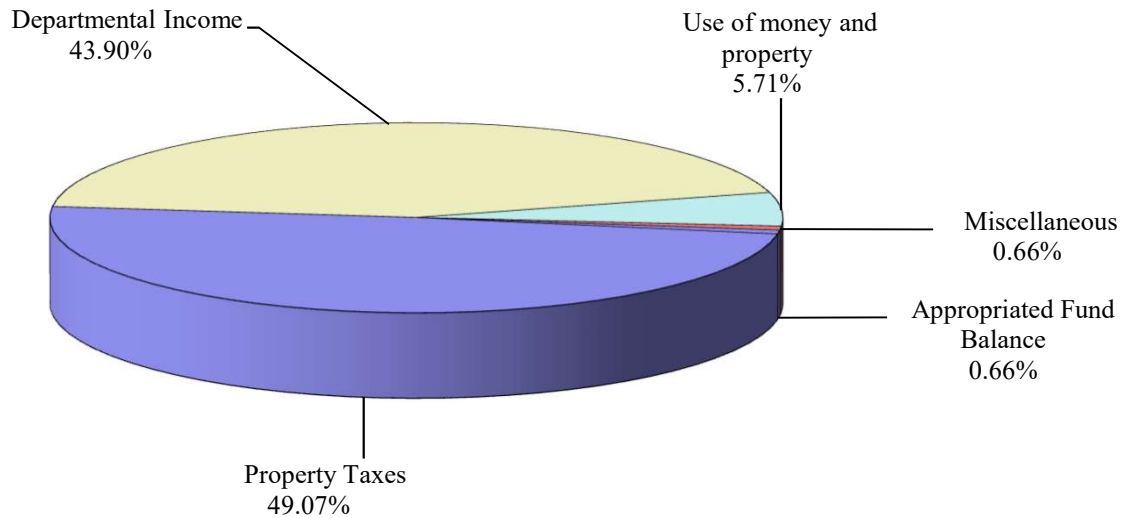
Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2025

	Actual 2023	Revised 2024	Projected 2024	Budget 2025
Funding Sources:				
Revenues and debt proceeds:				
Property Taxes	\$ 3,314,383	\$ 3,955,947	\$ 4,067,980	\$ 4,083,066
Other real property tax items	1,432	-	-	-
Departmental Income	2,246,630	2,950,250	2,951,000	3,653,050
Use of money and property	682,878	395,000	655,000	475,000
Sale of property and compensation for loss	22,258	-	5,070	-
Miscellaneous	240,886	50,000	321,443	55,506
Interfund Transfers	63,489	-	-	-
Appropriated Fund Balance	-	196,131	196,000	55,000
Total Funding Sources	\$ 6,571,956	\$ 7,547,328	\$ 8,196,493	\$ 8,321,622
Funding Uses:				
Expenditures:				
Salary and wages	\$ 1,360,634	\$ 1,321,228	\$ 1,291,292	\$ 1,416,577
Employee benefits and taxes	957,413	1,200,220	1,266,299	1,269,834
Contractual, Materials and Supplies	2,182,246	2,800,942	2,804,943	2,798,200
Debt Principal	515,822	845,000	745,000	1,190,000
Debt Interest	205,179	375,000	375,000	692,000
Fixed Assets	263,742	267,565	267,565	218,938
Interfund Transfers	770,891	738,349	738,349	736,073
Total Funding Uses	\$ 6,255,927	\$ 7,548,304	\$ 7,488,448	\$ 8,321,622

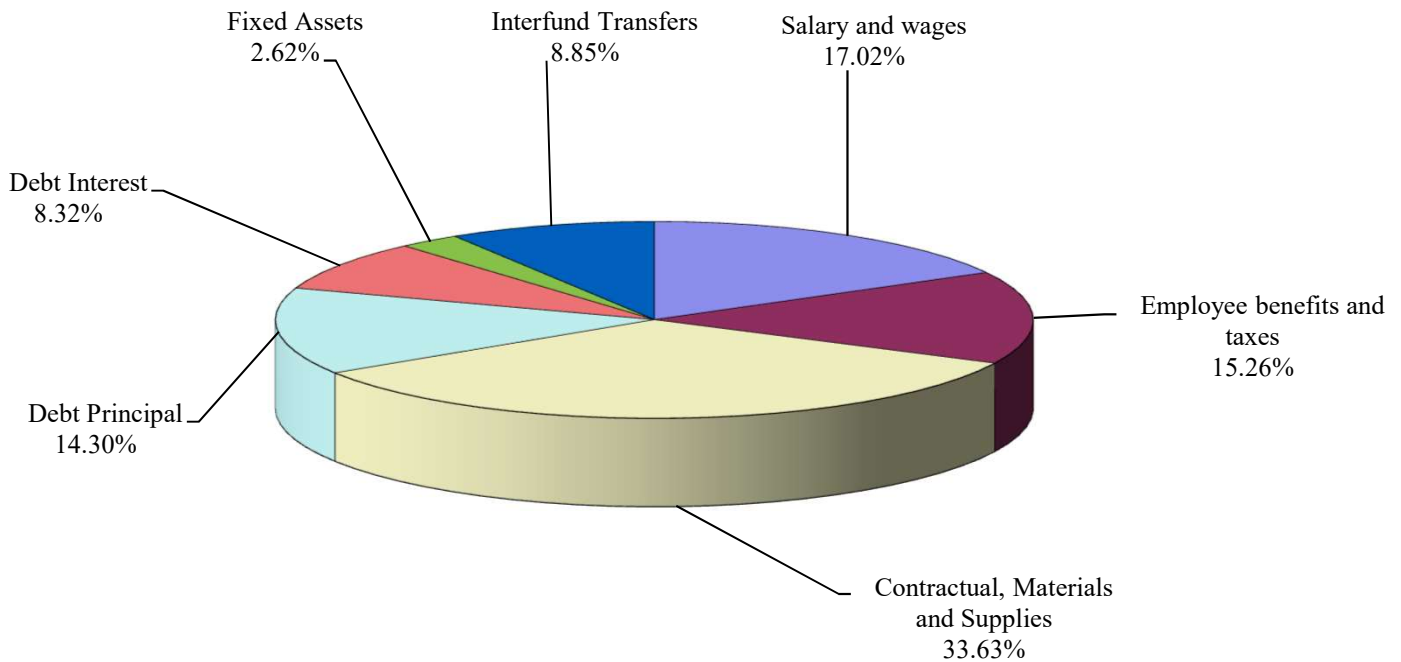
1. The Budget 2024 column includes prior year encumbrances funded by the Reserve for Encumbrances.

Town of Huntington
Dix Hills Water District-By Object and Source
For Fiscal Years Ending December 31, 2025

2025 REVENUE BY SOURCE



2025 EXPENDITURES BY OBJECT



Departmental Summaries and Budgets





Assessor

Lisa Leonick, Assessor

♦ Section I - Departmental Mission:

The mission of the Assessor's Office is to maintain a fair, accurate, and timely valuation of all real property within the Town in an equitable manner, as reflected on the Town's assessment roll. Once finalized, the annual Town Assessment Roll becomes the tax base, which is utilized to apportion the annual Town Tax Warrant, which may have exceeded \$1 billion in the 2023 calendar year. This is the money that funds the operating budgets of the Town, County, Schools, Libraries, and special districts' (fire, water, ambulance, sewer, refuse, lighting, and business improvement districts). An accurate assessment roll furthers the Town's strategic goal of maintaining fiscal strength with the solid tax structure necessary to deliver quality public services.

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

♦ Section II - Legal Authority:

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

STAR is part of the New York State Real Property Tax Law, Section 425.

♦ Section III - Operating Environment:

ASSESSOR'S OFFICE

Grievance Processing:

This office processes approximately 12,000 grievance complaints each year on residential and commercial property. The law requires grievances to be filed in May each year, and each grievance must be entered into the Govern computer program, 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 2024/25 tax year will be 6,000 or more cases.

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 the timely removal of 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:

The Assessor's office establishes the condition and value of all approximately 75,000 parcels of residential, commercial, industrial, and utility real property within the Town as of taxable status date (March 1st of each year).

STAR DIVISION:

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

◆ Workload Indicators:

Small Claims Assessment Reviews (SCAR) Proceedings:

The number of SCAR cases filed is expected to increase for the 2024/25 tax year, with minimal part-time staffing available to handle this workload.

◆ 2024 Achievements:

The Department's 2024 significant achievements include the following:

Small Claims Assessment Review (SCAR) Proceedings:

The SCAR defense/appraisal firm was retained by the Town Board in 2013 and renewed in 2018 and 2022. It continued to defend itself by negotiation or litigation in approximately 4,500 cases in the 2023/24 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 applicants 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. As mentioned above, our department receives numerous reports from ORPTS for updating STAR status, based upon NY State's review of STAR applications, our Tentative Roll, our Final Roll, and all interim changes.

Grievance Complaint Processing and Review:

In an effort to reduce the number of SCAR filings by individual homeowners and SCAR companies, the Assessor's office made a concerted effort to encourage residents to file grievance complaints on their own (pro se) to avoid the time and expense of filing SCAR proceedings. As part of this effort, our office emphasized the need for the property owner to submit information relevant to the value of their homes, such as an appraisal or a comparative market analysis, to persuade the Board of Assessment Review to reduce the assessment. This year, approximately 300-400 pro se grievance complaints were received, all of which are being reviewed by the Assessor's staff prior to the Board of Assessment Review making a final determination. This process will most likely result in approximately 200-300 reductions being given by the Board of Assessment Review to those homeowners who properly documented their cases. This approval should reduce the number of SCAR cases being filed after the assessment roll becomes final in September 2023.

Senior Low-Income Exemption applications (New and Renewal):

The annual filings of new and renewal Senior Low-Income exemption applications have steadily increased over the past several years. This year, there was a tremendous increase in the number of new applications filed due to the new state's required mailing to all residents in our Town regarding this exemption. Normally, we receive approximately 1,350 renewal applications. Since these applications are income-based and not dependent upon the applicants' assets, complex tax returns, and banking and investment records, they must be carefully scrutinized, requiring time-consuming and tedious analysis to separate income from assets. The substantial volume of senior low-income activity handled by this department, along with the corresponding contacts with elderly applicants who are unable to grasp the complexities of the program, continues to place a significant strain on the limited staff available to handle this workload. With the aging of the population, we expect the annual workload to increase for 2024 and beyond.

General Assessment Administration:

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

♦ 2025 Goals:

Assessment Rolls:

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



Assessor

Lisa Leonick, Assessor

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

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

Exemptions:

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

◆ Performance Measures:

SCAR Proceedings:

Residential assessment appeal cases in the 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 2022/23	Actual 2023/2024	Projected 2024/25
Caseload	+/-4,400	5,400	±6,000

Maintain Assessment Roll

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

Fiscal Year	Actual 2022/2023	Actual 2023/2024	Projected 2024/25
Assessed Value	\$315,449,990	\$313,574,878	\$310,828,071
Increase/Decrease		-.5%	-.9%

STAR:

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

Fiscal Year	Actual 2022/2023	Actual 2023/2024	Projected 2024/25
Enhanced STAR Exemptions Processed	7501	7139	6800



Assessor

Lisa Leonick, Assessor

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Assessor	A1355	\$ 1,057,000	\$ 1,218,120	\$ 1,265,434	\$ 1,174,163
Assessment Review Board	A1356	55,812	62,660	62,660	62,655
Star Exemption	A1357	81,185	83,933	83,902	83,489
		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307
Net Department Costs					
		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
<u>Authorized Positions</u>					
Assessor	A1355	8	9	10	10
Assessment Review Board	A1356	5	5	5	5
Star Exemption	A1357	1	1	1	1
Department Total		14	15	16	16

			2024		
		2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Salary and Wages		\$ 838,155	\$ 990,588	\$ 992,071	\$ 961,067
Employee Benefits and Taxes		62,823	72,375	72,375	76,790
Contractual Costs, Materials & Supplies		293,019	301,750	347,550	282,450
Total Expenses		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307
Net Cost					
		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307

<u>Net Cost by Fund</u>					
General Fund		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307
Total Net Cost		\$ 1,193,997	\$ 1,364,713	\$ 1,411,996	\$ 1,320,307



Audit & Control

Laura Carey, 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

Laura Carey, 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 2021	Actual 2022	Actual 2023	Projected 2024
Accounts Payable Payments	5572	5297	5868	6000

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

Payroll- Processes payroll for approximately 679 regular employees, 201 part-time permanent employees, and 517 temporary, seasonal staff in accordance with all applicable labor laws.

Purchasing- This year Purchasing is projecting to conduct over 80 sealed bids; 15 requests for proposal and 15 public works bids and administers the creation of more than 3,100 purchase orders within the parameters of the Town Operating & Capital budgets.

Fiscal Year	Actual 2021	Actual 2022	Actual 2023	Projected 2024
Total Bids/RFPS Issued	135	115	110	110

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

Internal and annual Audits- Performed 3 internal audits in 2023, 29 audits of payments to outside agencies, and 2 LOSAP audits of ambulance squads. The schedule for 2024 is for 3 internal audits, 29 audits of outside agencies, and 2 LOSAP audits of ambulance squads.

Bureau of Administrative Adjudication - The number of cases written in 2023 was 775, with a total of 657 separate appearances. 2024, the estimated number of cases written is expected to be approximately 909.

♦ 2024 Achievements:

- In July 2024, 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

Laura Carey, Comptroller/Director

- In 2024, 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 2022. This was the twenty-fifth 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 2024, the Town submitted its 2023 Annual Comprehensive Financial Report to the Government Finance Officers Association of the United States & Canada to determine eligibility for this prestigious award for the twenty-sixth consecutive year.
- In 2024, 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, 2024. This was the thirteenth consecutive year that the Town was presented with the award.
- Continued expansion of electronic payment system to all Town locations.
- Monitored the annual budget, instituted budget reductions, and ensured that ongoing budget deficit reduction targets were met.
- Increase in employee enrollment in direct deposit program resulting in an 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.

♦ 2025 Goals:

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

- To receive a Certificate of Achievement for Excellence in Financial Reporting for the 2023 report.
- To receive a Certificate of Achievement in Budget Excellence for the 2025 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 toward 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.

Year	Internal Audits	Agency Audits
2022	4	31
2023	3	31
2024	3	31



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Operating Division Expenses</u>					
Administrative Adjudication	A1110	131,514	129,503	127,288	134,588
Comptroller	A1315	1,034,447	1,335,460	1,413,798	1,463,563
Payroll	A1316	362,859	343,869	343,710	367,307
Purchasing	A1345	278,567	309,712	343,256	357,647
Union Representatives	A1431	324,469	362,124	362,124	355,071
Total Expenses		\$ 2,131,856	\$ 2,480,668	\$ 2,590,176	\$ 2,678,176

Operating Division Revenues

Interest & Penalties	A1090	314,232	280,000	400,000	280,000
Comptroller's Fee - Ret Checks	A1240	12,780	1,000	1,000	1,000
Court Fees	A1266	87,687	100,000	100,000	100,000
Interest & Earnings	A2401	4,196,213	1,600,000	3,000,000	2,195,000
Interest/Env Open Space Resrve	A2405	437,950	-	400,000	-
Interest/Miscellaneous Reserve	A2408	300,907	-	300,000	-
Premium on Obligations	A2710	120,631	-	149,190	-
Interest & Penalties	B1090	2,231	1,000	1,000	1,000
Comptroller's Fee - Ret Checks	B1240	520	500	500	500
Interest & Earnings	B2401	563,799	190,000	300,000	198,150
Interest/Miscellaneous Reserve	B2408	60,041	-	50,000	-
Interest & Earnings	C2401	37,875	4,000	30,000	4,000
Interest & Penalties	CB1090	5	5	5	5
Interest & Penalties	DB1090	15,554	-	-	-
Interest & Earnings	DB2401	1,330,035	1,000,000	1,250,000	1,506,568
Interest/Miscellaneous Reserve	DB2408	71,800	-	60,000	-
Premium on Obligations	DB2710	241,263	-	290,500	-
Interest & Penalties	SF11090	761	-	-	-
Interest & Earnings	SF12401	33,417	3,000	40,000	3,000
Interest & Penalties	SL1090	1,581	-	-	-
Interest & Earnings	SL2401	226,605	53,000	250,000	109,668
Interest/Miscellaneous Reserve	SL2408	1,072	-	1,000	-
Interest & Penalties	SM11090	178	-	-	-
Interest & Earnings	SM12401	20,288	1,343	16,444	1,343
Interest & Penalties	SM21090	152	20	20	20
Interest & Earnings	SM22401	27,015	20,600	40,000	20,600
Interest & Penalties	SR1090	12,144	1,000	1,000	1,641
Interest & Earnings	SR2401	753,058	300,000	850,000	300,000
Interest/Miscellaneous Reserve	SR2408	3,231	-	2,400	-
Premium on Obligations	SR2710	16,639	-	-	-
Interest & Penalties	SS11090	2,116	500	500	500
Interest & Earnings	SS12401	200,991	50,000	200,000	95,013
Interest/Miscellaneous Reserve	SS12408	2,577	-	2,300	-
Premium on Obligations	SS12710	-	-	17,088	-
Interest & Penalties	SS21090	74	-	-	-



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Interest & Earnings	SS22401	15,949	1,000	20,000	1,000
Interest & Earnings	SS32401	28,857	16,000	30,000	23,378
Interest/Miscellaneous Reserve	SS32408	117	-	100	-
Interest & Penalties	SW11090	1,432	-	-	-
Comptroller's Fee - Ret Checks	SW11240	700	250	1,000	250
Interest & Earnings	SW12401	314,629	100,000	300,000	100,000
Interest/Miscellaneous Reserve	SW12408	5,473	-	5,000	-
Premium on Obligations	SW12710	182,611	-	271,343	-
Total Revenues		\$ 9,645,190	\$ 3,723,218	\$ 8,380,390	\$ 4,942,636
Net Department Costs		\$ (7,513,334)	\$ (1,242,550)	\$ (5,790,214)	\$ (2,264,460)

			2024		
Authorized Positions	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Administrative Adjudication	A1110	1	1	0	0
Comptroller	A1315	8	10	10	11
Payroll	A1316	2	2	2	2
Purchasing	A1345	3	4	4	4
Union Representatives	A1431	3	3	3	3
Department Total		17	20	19	20



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Unallocated Expenses</u>					
Fiscal Agent Fees	A1380	12,517	39,982	39,982	35,000
Unallocated Insurance	A1910	663,773	744,000	1,000,000	1,000,000
Municipal Association Dues	A1920	6,202	9,000	9,000	9,000
Purchase of Land	A1940	-	1,500,000	1,500,000	1,500,000
Taxes & Assessment/Muni Prop	A1950	12,501	20,000	20,000	20,000
Employee Assistance Program	A1989	11,500	20,000	20,000	20,000
Contingency	A1990	-	(247,116)	-	-
State Retirement	A9010	4,623,084	5,556,386	5,556,386	5,556,386
Social Security	A9030	88,111	56,000	56,000	56,000
Worker's Compensation	A9040	2,119,461	1,531,250	1,531,250	1,500,000
Life Insurance	A9045	33,256	50,000	50,000	50,000
Unemployment Insurance	A9050	74,268	130,000	130,000	130,000
Disability Insurance	A9055	45,741	90,000	90,000	90,000
Hospital / Medical Insurance	A9060	14,999,189	16,956,000	17,156,000	18,258,000
Welfare Fund-White Collar/Appt	A9065	661,472	675,000	675,000	710,000
Misc. Salaried Benefits	A9070	1,315,705	868,000	868,000	868,000
Serial Bonds	A9710	5,625,009	5,550,000	5,550,000	5,380,300
Bond Anticipation Notes	A9730	-	-	-	90,000
Interfund Trans - Capital Cash	A9950	2,912,923	4,117,022	4,117,022	-
Fiscal Agent Fees	B1380	31	2,540	2,540	2,500
Unallocated Insurance	B1910	69,635	76,000	81,000	100,000
Prov For Employ Trng/Eval Prog	B1989	3,500	6,000	6,000	6,000
Contingency	B1990	-	104,407	-	-
State Retirement	B9010	790,940	943,910	943,910	943,910
Social Security	B9030	7,742	26,500	26,500	26,500
Worker's Compensation	B9040	113,799	150,000	150,000	120,000
Life Insurance	B9045	6,881	12,000	12,000	12,000
Unemployment Insurance	B9050	828	10,846	10,846	10,846
Disability Insurance	B9055	4,813	20,000	20,000	20,000
Hospital / Medical Insurance	B9060	2,744,874	3,017,000	3,217,000	3,376,000
Welfare Fund-White Collar/Appt	B9065	184,458	200,000	200,000	200,000
Misc. Salaried Benefits	B9070	101,200	148,000	148,000	148,000
Serial Bonds	B9710	295,254	299,000	299,000	265,200
Interfund Trans - Capital Cash	B9950	500,000	270,000	270,000	-
Unallocated Insurance	C1910	638	1,000	1,000	1,000
Taxes & Assessment/Muni Prop	C1950	8,796	32,500	32,500	135,002
Hospital / Medical Insurance	C9060	-	-	-	36,000
Business Improvement Districts	CB8620	186,505	186,505	186,505	190,235
Fiscal Agent Fees	DB1380	21,194	47,101	47,101	45,000



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Unallocated Insurance	DB1910	215,907	235,000	320,000	320,000
Prov For Employ Trng/Eval Prog	DB1989	5,250	9,000	9,000	9,000
Contingency	DB1990	-	(47,456)	-	-
State Retirement	DB9010	1,631,929	2,337,730	2,337,730	2,337,730
Social Security	DB9030	15,576	48,000	48,000	48,000
Worker's Compensation	DB9040	1,919,496	2,000,000	2,000,000	2,000,000
Life Insurance	DB9045	197	1,000	1,000	1,000
Unemployment Insurance	DB9050	25,403	75,000	75,000	75,000
Disability Insurance	DB9055	113	1,300	1,300	1,300
Hospital / Medical Insurance	DB9060	6,037,821	6,576,000	6,779,400	7,218,000
Welfare Fund-White Collar/Appt	DB9065	7,572	8,000	8,000	8,000
Misc. Salaried Benefits	DB9070	380,153	364,000	364,000	364,000
Serial Bonds	DB9710	5,671,041	5,700,000	5,700,000	5,900,000
Interfund Trans - Capital Cash	DB9950	3,989,449	2,168,167	2,168,167	-
Fire Protection District #1	SF13410	1,675,842	1,711,826	1,711,827	1,744,883
Interfund Transfers	SF19901	113,621	111,807	111,807	103,594
Fiscal Agent Fees	SL1380	-	500	500	500
Unallocated Insurance	SL1910	22,232	24,500	24,500	32,000
Contingency	SL1990	-	(44,054)	-	-
State Retirement	SL9010	95,053	150,000	150,000	150,000
Social Security	SL9030	-	7,250	7,250	7,250
Worker's Compensation	SL9040	73,593	129,000	129,000	80,000
Life Insurance	SL9045	49	591	591	591
Unemployment Insurance	SL9050	-	5,000	5,000	5,000
Disability Insurance	SL9055	57	1,000	1,000	1,000
Hospital / Medical Insurance	SL9060	352,616	407,000	407,000	444,000
Welfare Fund-White Collar/Appt	SL9065	5,048	5,500	5,500	5,500
Misc. Salaried Benefits	SL9070	7,920	73,000	73,000	73,000
Interfund Transfers	SL9901	516,035	372,317	372,317	399,785
Interfund Transfers - Capital Cash	SL9950	-	185,000	185,000	-
Commack Ambulance District	SM14541	1,024,144	1,015,653	1,015,653	1,012,653
State Retirement	SM19010	40,759	90,000	90,000	90,000
Interfund Transfers	SM19901	71,099	70,040	70,040	65,831
Hunt Community Ambulance	SM24542	1,845,559	1,889,910	1,889,910	1,905,933
State Retirement	SM29010	479,633	500,000	500,000	500,000
Interfund Transfers	SM29901	163,031	155,529	155,529	143,738
Fiscal Agent Fees	SR1380	443	3,032	3,032	3,000
Unallocated Insurance	SR1910	160,798	175,000	186,000	230,000
Prov For Employ Trng/Eval Prog	SR1989	3,500	6,000	6,000	6,000
State Retirement	SR9010	575,525	650,000	650,000	650,000



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Social Security	SR9030	15,531	23,000	23,000	23,000
Worker's Compensation	SR9040	721,320	500,000	750,000	750,000
Life Insurance	SR9045	99	500	500	500
Unemployment Insurance	SR9050	9,204	16,257	16,257	16,257
Disability Insurance	SR9055	-	500	500	500
Hospital / Medical Insurance	SR9060	1,955,272	2,236,000	2,268,000	2,392,000
Welfare Fund-White Collar/Appt	SR9065	2,524	3,000	3,000	3,000
Misc. Salaried Benefits	SR9070	263,624	145,000	145,000	145,000
Serial Bonds	SR9710	267,515	272,000	272,000	267,600
Interfund Transfers	SR9901	2,455,036	2,238,599	2,238,599	2,536,463
Interfund Trans - Capital Cash	SR9950	300,000	275,000	275,000	-
Fiscal Agent Fees	SS11380	2,709	4,187	4,187	4,000
Unallocated Insurance	SS11910	30,481	34,000	36,000	43,000
Prov For Employ Trng/Eval Prog	SS11989	750	1,500	1,500	1,500
State Retirement	SS19010	220,705	305,000	305,000	305,000
Social Security	SS19030	3,268	10,436	10,436	10,436
Worker's Compensation	SS19040	78,543	120,000	120,000	50,000
Life Insurance	SS19045	-	500	500	500
Unemployment Insurance	SS19050	-	7,000	7,000	7,000
Disability Insurance	SS19055	-	500	500	500
Hospital / Medical Insurance	SS19060	772,726	893,000	925,000	982,000
Misc. Salaried Benefits	SS19070	63,840	83,000	83,000	83,000
Serial Bonds	SS19710	284,553	341,000	341,000	356,000
Interfund Transfers	SS19901	787,413	637,331	637,331	629,126
Interfund Trans - Capital Cash	SS19950	300,000	340,500	340,500	-
Unallocated Insurance	SS21910	964	1,200	1,200	1,500
Interfund Transfers	SS29901	8,474	9,105	9,105	9,039
Fiscal Agent Fees	SS31380	8	500	500	500
Unallocated Insurance	SS31910	8,288	9,200	9,200	13,000
State Retirement	SS39010	36,459	55,000	55,000	55,000
Social Security	SS39030	-	2,437	2,437	2,437
Worker's Compensation	SS39040	511	5,000	5,000	1,000
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	126,092	134,000	150,815	168,000
Misc. Salaried Benefits	SS39070	3,960	9,000	9,000	9,000
Serial Bonds	SS39710	77,355	64,000	64,000	77,800
Interfund Transfers	SS39901	193,713	152,889	152,889	153,969
Interfund Trans - Capital Cash	SS39950	185,000	-	-	-



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Fiscal Agent Fees	SW11380	18,744	5,658	5,658	5,000
Unallocated Insurance	SW11910	33,025	38,000	42,000	55,000
Prov For Employ Trng/Eval Prog	SW11989	500	1,000	1,000	1,000
State Retirement	SW19010	176,188	200,000	200,000	200,000
Social Security	SW19030	-	13,000	13,000	13,000
Worker's Compensation	SW19040	26,937	60,000	60,000	75,000
Life Insurance	SW19045	197	350	350	350
Unemployment Insurance	SW19050	-	5,000	5,000	5,000
Disability Insurance	SW19055	113	500	500	500
Hospital / Medical Insurance	SW19060	628,041	717,000	717,000	764,000
Welfare Fund-White Collar/Appt	SW19065	5,048	5,800	5,800	5,800
Misc. Salaried Benefits	SW19070	15,840	93,000	159,079	93,000
Serial Bonds	SW19710	721,001	1,220,000	1,120,000	1,612,000
Bond Anticipation Notes	SW19730	-	-	-	270,000
Interfund Transfers	SW19901	770,891	738,349	738,349	736,073
Total Unallocated Expenses		\$ 76,944,726	\$ 82,419,523	\$ 83,917,037	\$ 79,782,267

Unallocated Revenues

Appropriated Reserves	A0511	-	2,666,952	2,667,000	350,000
Appropriated Fund Balance	A0599	-	3,325,381	3,325,000	2,375,000
Real Property Taxes	A1001	50,056,412	54,258,225	54,258,225	56,285,393
Other Payments Lieu of Taxes	A1081	201,059	183,307	183,310	183,308
Franchises	A1170	4,439,347	4,600,000	4,600,000	4,600,000
FOIL Request	A1260	623	1,000	1,000	1,000
Other Departmental Income	A1289	223,315	106,900	106,400	5,000
Other Culture & Recreation Inc	A2089	428,651	-	-	-
Misc Revenue, Other Gov	A2389	25,809	40,000	40,000	40,000
Rental of Real Property	A2410	553,550	545,000	545,000	550,000
Tower Rental	A2414	414,138	345,000	345,000	400,000
Rental, Other	A2440	29,675	-	30,000	-
Oil Transfer Permits	A2591	20,000	-	-	-
Minor Sales, Other	A2655	1,667	8,000	8,000	8,000
Sale Of Equipment	A2665	108,425	35,196	106,039	5,000
Insurance Recoveries	A2680	355,138	252,368	325,000	250,000
Other Compensation For Loss	A2690	1,041,195	20,000	20,000	20,000
Refund Of PR YRS Expend	A2701	2,240	-	410	-
Gifts & Donations	A2705	32,665	9,000	9,000	-
Employee/Retiree Contributions	A2709	1,756,877	1,600,000	1,600,000	1,800,000
Unclassified Revenues	A2770	76,361	20,910	50,000	35,000
State Aid, Per Capita	A3001	1,067,256	1,067,256	1,067,256	1,067,256



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
State Aid, Mortgage Tax	A3005	9,561,382	9,000,000	8,000,000	9,000,000
State Aid, Other	A3089	3,371	-	-	-
Federal Aid, Other	A4089	22,209,010	-	-	-
Interfund Transfers	A5031	5,079,313	4,485,966	4,485,966	4,777,618
Capital Project Transfers	A5033	100,453	-	-	-
Appropriated Fund Balance	B0599	-	270,000	270,000	475,000
Real Property Taxes	B1001	5,159,458	3,304,198	3,304,198	3,370,282
Other Payments Lieu of Taxes	B1081	22,995	22,187	22,187	22,187
FOIL Request	B1260	191	2,000	2,500	2,000
Insurance Recoveries	B2680	1,632	-	-	-
Gifts & Donations	B2705	495	-	-	-
Employee/Retiree Contributions	B2709	277,961	270,000	270,000	300,000
State Aid, other	B3089	9,719	-	-	-
Capital Project Transfers	B5033	22,303	-	-	-
Appropriated Fund Balance	C0599	-	35,810	36,000	138,502
Rental of Real Property	C2410	139,405	109,500	109,500	109,500
Real Property Taxes	CB1001	186,500	186,500	186,500	190,230
Appropriated Fund Balance	DB0599	-	1,300,000	1,300,000	950,000
Real Property Taxes	DB1001	35,995,045	35,868,849	35,868,849	36,886,225
Other Payments Lieu of Taxes	DB1081	159,940	151,616	151,616	152,769
Sale Of Equipment	DB2665	14,371	-	-	-
Other Compensation for Loss	DB2690	9,300	-	-	-
Employee/Retiree Contributions	DB2709	450,482	450,000	450,000	500,000
State Aid - SEMO	DB3785	38,419	-	-	-
Capital Project Transfers	DB5033	903	-	-	-
Real Property Taxes	SF11001	1,766,539	1,795,633	1,795,633	1,820,477
State Aid - Other	SF13089	23,976	25,000	25,000	25,000
Appropriated Fund Balance	SL0599	-	435,000	435,000	250,000
Real Property Taxes	SL1001	3,653,241	3,653,241	3,653,241	3,703,306
Other Payments Lieu of Taxes	SL1081	15,903	15,145	15,145	15,272
Employee/Retiree Contributions	SL2709	26,498	21,000	25,000	28,000
Real Property Taxes	SM11001	407,611	415,763	415,763	411,554
Other Payments Lieu of Taxes	SM11081	2,925	2,744	3,275	2,744
Misc Revenue, Other Gov	SM12389	-	65,000	65,000	65,000
Insurance Recoveries	SM12680	776,020	687,843	687,843	687,843
Real Property Taxes	SM21001	354,720	361,819	361,819	369,051
Other Payments Lieu of Taxes	SM21081	171	-	192	-
Insurance Recoveries	SM22680	2,030,637	2,160,000	2,160,000	2,160,000
Appropriated Fund Balance	SR0599	-	275,000	275,000	200,000
Real Property Taxes	SR1001	28,091,273	28,086,597	28,086,597	28,206,325



Audit & Control

Laura Carey, Comptroller/Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Sale Of Equipment	SR2665	46,160	-	-	-
Insurance Recoveries	SR2680	44,811	-	263	-
Employee/Retiree Contributions	SR2709	130,174	110,000	110,000	150,000
Unclassified Revenues	SR2770	2	-	-	-
Capital Project Transfers	SR5033	1,650	-	-	-
Appropriated Reserves	SS10511	-	35,000	35,000	35,000
Appropriated Fund Balance	SS10599	-	340,500	241,000	-
Real Property Taxes	SS11001	4,892,335	4,891,953	4,891,953	4,975,792
Non-Prop Tax Distrib County	SS11120	144,701	144,701	144,701	144,701
Sale Of Equipment	SS12665	-	-	16,070	-
Insurance Recoveries	SS12680	336	-	-	-
Employee/Retiree Contributions	SS12709	49,922	45,000	45,000	50,000
Capital Project Transfers	SS15033	30,776	-	-	-
Real Property Taxes	SS21001	170,634	170,634	170,634	170,899
Employee/Retiree Contributions	SS32709	9,958	8,000	8,500	12,000
Appropriated Reserves	SW10511	-	68,000	68,000	55,000
Appropriated Fund Balance	SW10599	-	128,131	128,000	-
Real Property Taxes	SW11001	3,108,646	3,855,947	3,855,947	3,933,066
Unpaid Water Bills	SW11030	205,736	100,000	212,033	150,000
Tower Rental	SW12414	362,775	295,000	350,000	375,000
Insurance Recoveries	SW12680	22,258	-	5,070	-
Employee/Retiree Contributions	SW12709	58,175	50,000	50,000	55,506
Unclassified Revenues	SW12770	100	-	100	-
Capital Project Transfers	SW15033	63,489	-	-	-
Total Unallocated Revenue		\$ 186,769,203	\$ 172,783,772	\$ 172,080,735	\$ 172,900,806
Net Department Costs		\$ (109,824,477)	\$ (90,364,249)	\$ (88,163,698)	\$ (93,118,539)



Audit & Control

Laura Carey, Comptroller/Director

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	1,727,501	1,605,639	1,965,952	2,123,417
Employee Benefits and Taxes	44,822,642	49,670,253	50,670,547	52,503,204
Contractual Costs, Materials & Supplies	6,314,421	6,832,689	7,179,104	7,336,804
Fixed Assets	3,604	1,503,955	1,503,955	1,500,500
Principal on Indebtedness	9,747,605	10,220,000	10,120,000	10,626,700
Interest on Indebtedness	3,194,124	3,226,000	3,226,000	3,592,200
Interfund Transfers	13,266,685	11,841,655	11,841,655	4,777,618
Total Expenses	\$ 79,076,582	\$ 84,900,191	\$ 86,507,213	\$ 82,460,443
<u>Revenues</u>				
Appropriated Fund Balance	-	8,879,774	8,780,000	4,828,502
Real Property Tax	134,048,150	136,949,359	137,061,392	140,472,600
Real Property Tax Items	753,453	657,525	778,248	659,446
Non-Property Tax Items	4,584,048	4,744,701	4,744,701	4,744,701
Departmental Income	754,467	211,650	212,400	109,750
Intergovernment Charge	25,809	105,000	105,000	105,000
Use of Money & Property	10,131,442	4,633,443	8,526,744	5,992,220
Licenses and Permits	20,000	-	-	-
Sale of Property/Compensation for Loss	4,451,949	3,163,407	3,328,285	3,130,843
Miscellaneous	3,433,055	2,583,910	3,346,133	2,930,506
State Aid	10,704,123	10,092,256	9,092,256	10,092,256
Federal Aid	22,209,010	-	-	-
Interfund Transfers	5,298,887	4,485,966	4,485,966	4,777,618
Total Revenues	\$ 196,414,393	\$ 176,506,991	\$ 180,461,125	\$ 177,843,442
Net Cost	\$ (117,337,811)	\$ (91,606,800)	\$ (93,953,912)	\$ (95,382,999)



Audit & Control

Laura Carey, Comptroller/Director

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Net Cost by Fund</u>				
General Fund	(68,089,610)	(44,521,080)	(45,305,978)	(46,457,713)
Part Town	(1,297,391)	1,226,318	1,166,409	861,837
Highway	(18,406,010)	(19,247,623)	(19,512,267)	(21,668,532)
Fire Protection	(35,229)	-	(36,999)	-
Street Lighting	(2,852,298)	(2,860,782)	(3,018,728)	(2,907,620)
Commack Ambulance	(71,019)	3,000	(12,632)	-
Huntington Ambulance	75,528	3,000	(16,592)	-
Consolidated Refuse	(22,368,750)	(22,228,709)	(22,488,372)	(21,834,646)
Huntington Sewer	(2,778,766)	(2,729,700)	(2,781,658)	(2,828,944)
Centerport Sewer	(177,219)	(161,329)	(180,329)	(161,360)
Waste Water	592,454	409,776	411,991	447,078
Dix Hills Water	(1,929,501)	(1,499,671)	(2,178,757)	(833,099)
Total Net Cost	\$ (117,337,811)	\$ (91,606,800)	\$ (93,953,912)	\$ (95,382,999)



Engineering Services

James J. Ahrens, P.E, Director

♦ Departmental Mission:

The Department of Engineering Services is a multi-functional department providing a variety of Engineering and Building Services to Town Residents. The mission of the Department is to provide, where applicable, safe, 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 Services 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 plans and subdivision applications. Engineering Services supports the Capital Project Requirements of the Departments of Parks and Recreation, Maritime Services, and General Services, which involve 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, and 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,



Engineering Services

James J. Ahrens, P.E, Director

and approving applications, issuing permits, and 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 digitally scanned documents. 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 operational 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 fail 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 Town's interests 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.

◆ Workload Indicators:

Engineering Services: The workload in the Engineering Services Division is predicated on the ability to perform in-house design services, manage the work of outside design consultants, and monitor field construction activities. 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:



Engineering Services

James J. Ahrens, P.E., Director

DESIGN:

- | | |
|--|--|
| 1. Woodbine Marina Bulkhead Replacement | 13. Gold Star Beach Parking Lot |
| 2. Community Center Redesign | 14. Crescent Beach Retaining Wall Rehabilitation |
| 3. Animal Shelter Reconfiguration | 15. Terry Farrell Park Basketball Courts |
| 4. Flanagan Center/Village Green Roof Replacement - Phase 3 | 16. Sports Lights at Veterans Park |
| 5. Broadway Greenlawn Road Streetscaping and Traffic Calming | 17. Synthetic Turf Field at Vets Park |
| 6. Chase Bank Parking Lot | 18. NY Ave Streetlighting Improvements - South of Pulaski Rd |
| 7. West Neck Beach Entry Roadway Reconstruction | 19. Columbia Street Park Basketball & Playground |
| 8. Village Green Parking Improvements - Phase 3 | 20. Cold Spring Harbor Streetscape Improvements |
| 9. Whitman Park Tennis Courts/Pickleball Courts | 21. Koster Park Playground |
| 10. Kew Avenue Park Playground | 22. Madison Street Sidewalks |
| 11. Fair Meadow Park Design | 23. Synthetic Turf Field Replacements – Breezy Park |
| 12. Flanagan Center Emergency Generator | 24. Playground Safety Surface Replacements – Various Parks |

CONSTRUCTION:

1. LIRR Parking Garage Repairs – North & South
2. Halesite Bulkhead Replacement – Phase I
3. Heckscher Park Playground and Safety Surface Replacement
4. Otsego Park Pickleball Courts & Playground
5. Whitman Park Pickleball, Tennis Courts, and Parking Lot
6. Al Walker Park Playground, Basketball and Soccer
7. LIRR North Elevator Replacement
8. Boxer Court Fuel Tank Slab Extension

Building and Housing: Since the implementation of On-Line Permitting in November 2022, the time frame for issuing permits and COs has been drastically reduced. The previous 12-14 week wait time for a permit now ranges from one (1) day to approximately 3-4 weeks dependent upon the type of permit and the adequacy of the information submitted by the applicant. This year the Department is issuing an average of approximately 525 permits each month and performing about 800 inspections monthly. While online permitting can be done remotely by applicants, we still entertain about 30 in-person visits per day from residents who need additional assistance. We have Resident Kiosks available for all applicants, and we help them set up online accounts and input their applications.



Engineering Services

James J. Ahrens, P.E, Director

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
2020	2,044	1,648	5,019	1,678	7,692	21	NA	NA	\$2,800,106
2021	3,200	2,140	6,812	1,872	7,320	20	NA	NA	\$4,122,767
2022	3,394	1,897	8,556	2,095	5,447	20	5,566	40	\$4,081,618
2023	5,280	1,715	11,456	4,088	4,312	25	8,136	33	\$4,201,736
2024 est.	5,400	1,800	11,700	4,200	4,500	27	8,500	36	\$4,350,000

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

Year	Fire Protection Systems	Fire Inspection Permits	Revenue
2020	310	2200	\$499,685
2021	338	2375	\$624,192
2022	330	2407	\$593,687
2023	275	2416	\$610,688
2024 est.	300	2450	\$640,000

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
2020	1,899,825,000	13	1,287	8,494	\$2,189,528
2021	1,976,275,000	23	1,288	8,494	\$2,342,543
2022	2,144,327,000	21	1,288	8,494	\$2,375,547
2023	1,985,000,000	25	1,288	8,494	\$2,245,930
2024 est.	2,060,870,000	26	1,288	8,494	\$2,393,500

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

1. Plant No. 3 – Rehabilitation/Upgrade
2. Plant No. 5 - Design of Treatment Facility
 - a. to address 1,4 Dioxane – Design Complete
 - b. additional Design to address Perchlorate in process
 - c. Bid expected in September 2024
3. Plant No. 7 – Rehabilitation/Upgrade
4. Plant No. 1 & No. 6 - SCADA Upgrades – recently completed



Engineering Services

James J. Ahrens, P.E, Director

♦ 2024 Achievements:

Engineering Services: As of July 2024, the following construction-related projects and activities have been completed. In addition, the achievements below also include a number of projects previously listed above for which the design is completed and are either awaiting construction or are under active construction.

Construction Completed:

1. Al Walker Park Playground, Basketball, Soccer
2. Crab Meadow Beach Playground Replacement
3. LIRR Parking Garage – Emergency Shoring
4. Kew Avenue ADA Playground
5. Greenlawn Park New Playground
6. Heckscher Museum Exterior Rehabilitation – Contract Closeout
7. Village Green/Flanagan Center Roof Replacement - Phase 2

Construction in Progress:

1. Heckscher Park Playground Replacement
2. Whitman Park Pickleball, Tennis Courts and Parking Lot
3. Otsego Park Pickleball Courts and New Playground
4. LIRR South Parking Garage – Emergency Shoring

Design Completed/Awaiting Construction:

1. Woodbine Marina Bulkhead Replacement
2. Village Green New Electrical Service/Transformer
3. Village Green/Flanagan Center Roof Replacement - Phase 3
4. Elevator Lift - Records Center Town Hall
5. Veterans Park Synthetic Turf Field
6. Madison Street Sidewalks

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

- Measurable improvement in the turnaround time associated with applications, permits, 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 the implementation of online, paperless submittals.

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



Engineering Services

James J. Ahrens, P.E, Director

Fire Prevention Bureau: The Bureau of Fire Protection is on track to performing approximately 2500 commercial inspections in 2024, plus inspections for temporary permits related to tents, fireworks and similar structures/events. Changes during the past several years to the Town Fire Code have required the conduction of fire and life safety inspections once a year in all commercial structures rather than once every 36 months. While this change has led to an increase in workload, we have offset this by continuing to leverage technology to streamline the permit and inspection process and further our goals of transitioning to a paperless inspection system. In order to meet these challenges, we have expanded our use of ArcGIS and have also completed the phase-in of the Town's new OpenGov software, which allows for greater accessibility to project documents while in the field and also increases communication and sharing of data between Departments.

Dix Hills Water District: The District has established several Preventative Maintenance (PM) Programs that will continue to be implemented in 2024, which address the repair and/or replacement of the mechanical and electrical equipment at each plant site. These PM Programs ensure that our facilities remain in good operating condition and are available to supply water when needed. These programs extend the useful life of each facility. In addition, the District is moving ahead with the replacement of water meters with 'smart' meters, which will allow remote monitoring and provide better efficiency.

The District completed the installation of an emergency Granular Activated Carbon (GAC) system at Plant 7 to treat PFAS (per- and poly-fluoroalkyl substances) per State and Federal requirements and is moving forward with the design and construction to upgrade Plant 7 to permanently address these contaminants. Design and Bid for Plant 3 Rehabilitation was completed, and contract awards were recently made to several contractors. In addition, the District continues to work with an engineering consultant to address 1,4 dioxane, which may need to be mitigated for Plants 5 and 8. The District is also in the process of installing new chlorine /pH monitors throughout the district.

♦ 2025 Goals:

The Department's 2025 goals would include, but not be limited to, the following:

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

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



Engineering Services

James J. Ahrens, P.E, Director

Fire Prevention: The Bureau of Fire Prevention will continue to use and expand the capabilities of the OpenGov system, which will allow for greater project document accessibility while in the field and also increase document sharing and communication with other Town departments, such as the Building Department, Code Enforcement, and the Town Attorney's Office. This new system will also allow improved accessibility and issuance of all Notice of Violations to the public. This endeavor will continue our increase in productivity by reducing time and manpower spent in retrieving, processing, and closing out documents as well as furthering our environmental goals of transiting to paperless inspection system.

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

The District goals include:

- Plant 3 – Commence Construction of Plant Upgrade; Start Date 9/2024
- Plant 5 – Commence Construction to address 1,4 Dioxane and Perchlorate
- Plant 8 - Complete Design and Commence Construction to address 1,4 Dioxane and Perchlorate
- Plant 7 – Complete Design and Commence Construction to address PFOA
- Continue with the District-wide Smart Meter Replacement Program.



Engineering Services

James J. Ahrens, P.E, Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Town Engineer	A1440	\$ 982,923	\$ 1,235,466	\$ 1,320,817	\$ 1,246,779
Building Department	B1620	2,080,572	2,334,999	2,183,336	2,384,768
Fire Prevention-Safety Inspection	B3620	551,966	688,079	688,865	710,770
Dix Hills Water District	SW18321	3,846,650	3,923,047	3,893,112	3,958,299
Water Quality Surcharge	SW18330	-	500,000	500,000	500,000
Total Expenses		\$ 7,462,111	\$ 8,681,591	\$ 8,586,130	\$ 8,800,616

Revenues					
Other Departmental Income	B1289	193,177	-	-	-
Fire Inspection Fees	B1540	610,867	625,000	625,000	625,000
Building Department	B1560	4,201,763	5,500,000	5,500,000	5,500,000
Metered Water Sales	SW12140	2,245,930	2,350,000	2,350,000	2,652,800
Water Service Charges	SW12144	-	600,000	600,000	1,000,000
Total Revenues		\$ 7,251,737	\$ 9,075,000	\$ 9,075,000	\$ 9,777,800

Net Department Costs		\$ 210,374	\$ (393,409)	\$ (488,870)	\$ (977,184)
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			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Town Engineer	A1440	9	10	9	11
Building Department	B1620	25	26	23	25
Fire Prevention-Safety Inspection	B3620	6	6	6	6
Dix Hills Water District	SW18321	14	14	13	14
Department Total		54	56	51	56



Engineering Services

James J. Ahrens, P.E, Director

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,673,825	\$ 4,993,181	\$ 4,897,217	\$ 5,366,450
Employee Benefits and Taxes	361,501	403,815	403,815	428,778
Contractual Costs, Materials & Supplies	2,154,406	2,818,356	2,818,858	2,789,050
Fixed Assets	272,379	463,739	463,740	213,838
Capital Outlay	-	2,500	2,500	2,500
Total Expenses	\$ 7,462,111	\$ 8,681,591	\$ 8,586,130	\$ 8,800,616
<u>Revenues</u>				
Departmental Income	\$ 7,251,737	\$ 9,075,000	\$ 9,075,000	\$ 9,777,800
Federal Aid	-	-	-	-
Total Revenues	\$ 7,251,737	\$ 9,075,000	\$ 9,075,000	\$ 9,777,800
Net Cost	\$ 210,374	\$ (393,409)	\$ (488,870)	\$ (977,184)
<u>Net Cost by Fund</u>				
General Fund	\$ 982,924	\$ 1,235,466	\$ 1,320,817	\$ 1,246,779
Part Town	(2,373,269)	(3,101,922)	(3,252,799)	(3,029,462)
Dix Hills Water	1,600,719	1,473,047	1,443,112	805,499
Total Net Cost	\$ 210,374	\$ (393,409)	\$ (488,870)	\$ (977,184)



Environmental Waste Management

John Clark, Director

◆ Departmental Mission:

To develop and implement programs and policies designed to protect and enhance the environment within the Town of Huntington as it relates to solid and liquid wastes and recycling. To develop policy and draft Town legislation pertaining to matters that protect or improve the quality of the environment or natural resources of the Town by providing programs that deal with solid and liquid waste and its effective treatment or disposal. To develop and implement public education programs on proper disposal of solid and liquid waste. Explore and create new programs in recycling, waste reduction or removal and wastewater treatment programs. Implement new State and Federal mandates as they relate to Town programs and facilities. These departmental goals further the Town's strategic goals of implementing energy-efficient programs, providing education to residents, and furthering 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** operates 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 is 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 and demolition materials from residents of both Smithtown and Huntington and transfers the waste to another facility. The Town of Smithtown manages the facility, but Department staff reconciles the operating expenses as per an inter-municipal agreement.

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



Environmental Waste Management

John Clark, Director

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

The **Waste Water Disposal District** continues to receive significant quantities of scavenger waste at the Scavenger Waste Facility (SWF), where Town-licensed liquid waste haulers dispose of sewage extracted from cesspools and septic systems.

♦ Workload Indicators:

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

- Daily operation and oversight of the **Reworld Huntington Resource Recovery Facility**, which includes monitoring capacity to maintain fuel inventory. In 2023, 341,0595 tons of solid waste were processed at the facility. We estimate this level will be maintained in 2024 and 2025. The processing of this waste generated 194,954 MWh of electricity that was exported from the facility to the local electric grid.
- The **Consolidated Refuse District** consists of more than 58,970 residential parcels that receive two refuse collections per week, fifty-two dual stream recycling collections, and thirty-two-yard waste collections per year. The district also contains over 800 commercial parcels in the Business Improvement Districts (BID) that receive six collections per week by municipal employees. In 2023, 101,472 tons of solid waste, 7,483 tons of yard waste, 6,158 tons of paper recyclables, and 4,473 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** have 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 ten 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 2023, approximately 120 tons of discrete recyclables, 54 tons of electronic waste, 183 tons of scrap metal, 3.0 tons of scrapped propane tanks, 3.0 tons of used textiles, 13,288 gallons of miscellaneous household hazardous waste liquids, and 40,520 lbs. of miscellaneous household hazardous waste solids were collected and processed through the facility.
- The **Huntington Sewer District** treated an average of 1,812,000 gallons per day of sanitary sewage in 2023. 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 9,069 gallons per day (GPD) of sanitary sewage in 2023. The IMA with the Village of Northport permits Centerport Sewer to pump up to 56,000 GPD to the Northport Sewage Treatment Plant for processing.
- The **Wastewater Disposal Division** received and processed 14,150,000 gallons of scavenger waste in 2023, with an estimated 14.9 million gallons in 2024. The facility is capable of processing more than 25,000,000 gallons annually and, therefore, has been designed to support continued growth.



Environmental Waste Management

John Clark, Director

◆ 2024 Achievements:

The Department's 2024 significant achievements include the following:

- The **Huntington Sewer District (HSD)** has the following projects that will be completed in 2024:
 - Rehabilitation of Sludge Thickening Tank. The tank receives sludge from the primary clarifiers and the scavenger waste pretreatment facility. Originally installed in 1985, the mechanical components (gearbox, shaft, and scraper) now require replacement. The shaft and scraper require custom fabrication. Parts have been ordered based on specifications supplied by District consultants. Delivery is anticipated in Q3 of 2024, with installation to be completed by the end of Q4.
 - Rehabilitation of Primary Clarifier #5. There are five primary clarifier tanks that use sedimentation to settle solids out of wastewater. After thirty-four years of service, the Department began to rehabilitate the units one by one in 2021. To date, units 1, 2, 3, and 4 have been completed. Parts were ordered for primary clarifier #5 in April 2024, with an expected delivery date of August. The rebuild will commence in Q4 of 2024, with completion anticipated in Q1 of 2025.
 - Collection system rehabilitation. A contract was awarded to National Water Main Cleaning to clean and televise three miles of sanitary sewers in June of 2023, with work to be completed by August of 2024. The locations of suspected infiltration include Creek Rd, Wall St, Gerard St, Clinton Ave, West Main St, Main St, Stewart Ave, Gibson Ave, New York Ave, Highview Ave, and the Village Green. Under a separate contract with the same vendor, the Department required repairs to compromised sewers, which had been determined by the previous clean and TV campaigns. Fourteen spot liners were installed on various sewers throughout the collection system through Q2 of 2024. Two additional repairs remain to be completed under the terms of the contract. These point repairs will be completed before the end of Q4 2024. Additional collection system repairs include the replacement of manhole frames and covers at six locations along New York Avenue.

The **Ernesto Modesto Chea Recycling Center** Administration Building currently houses the IT servers and telephone switches and also provides storage quarters for certain records. Additionally, it houses two of our employees who perform administrative functions on their workstations. They also handle correspondence and telephone calls from residents and vendors. The Administration Building has a common area used by our employees to eat lunch and take breaks, and it houses the sole restroom for the entire Recycling Center. The building was in complete disrepair prior to the facility renovation initiative begun in FY 2023. The following projects have been completed in 2024:

- Replacing or relocating electrical and fiber outlets to facilitate required equipment connections
- Replacing windows and doors with insulated dual panel windows where necessary
- Replacing or refurbishing the existing interior ceiling



Environmental Waste Management

John Clark, Director

- Replace baseboard heating.
- Restoring the bathroom in the Recycling Center Administration Building
- Install kitchenette, including a sink with countertop and cabinets.
- Framing all concrete/cinder block walls and applying sheetrock.

◆ 2025 Goals:

The Department's 2025 goals include the following:

- **Waste Management Administration's** goal is to process constituent service requests as they relate to solid waste collection, recycling, and yard waste. Request types vary from specialized curbside collection of televisions, appliances, and oversized bulk items to reported violations of the Town Code relating to solid waste disposal to reported service requirement violations by the private carters. Service requests are documented by type in the Q-Alert Service Request Management System.
- The **Wastewater Disposal District's** goal is to receive and process liquid waste and septage from Town-licensed liquid waste haulers at the Scavenger Waste Facility. The annual operating budget for this Special District is based entirely on revenues generated by the tipping fees liquid waste haulers pay to the Town for use of the Scavenger Waste Facility.
- The **Consolidated Refuse District and Recycling Center's** goals continue to provide services to aid and promote recycling within the community. Efforts are directed at attaining target recycling levels outlined in the Town's Solid Waste Management Plan. In 2025, the Department will continue to implement recycling collection strategies that maximize revenues for the sale of recycled paper and cardboard and minimize the economic impact of the depressed recycling markets for glass, metal, and plastics recyclables while still preserving the Town's commitment to the environment.

◆ Performance Measures :

Service Requests processed by Dept. of EWM:

Year	Completed Requests	Top Five Request Types In Descending Order
2019	2,585	TV Recycling P/U; Recycling Missed P/U; Report Garbage Violations; Appliance P/U; Trash Missed P/U.
2020	2,384	Recycling Missed P/U; Trash Missed P/U; TV Recycling P/U; Report Garbage Violations; Appliance P/U.
2021	1,839	TV Recycling P/U; Appliance P/U; Trash Missed P/U; Report Garbage Violations; Recycling Missed P/U.
2022	1,434	Appliance Recycling Schedule P/U; TV Recycling Schedule P/U; Yardwaste Missed P/U; Trash Missed P/U; Report Garbage Violations.
2023	2,165	Trash/Bulk NTC Issued, Unlicensed Container/No Permit NTC Issued, TV Recycling: Schedule a Pickup, Trash-Missed Pickup, Report Garbage Violations.
2024 est.	2,060	Unlicensed Container/No Permit NTC Issued, Trash/Bulk NTC Issued, Appliances: Schedule a Pickup, TV Recycling: Schedule a Pickup, Trash-Missed Pickup.



Environmental Waste Management

John Clark, Director

Scavenger Waste Processed:

Year	Gallons/Year
2019	19,618,807
2020	18,064,050
2021	16,786,000
2022	14,429,020
2023	14,150,000
2024 <i>est.</i>	<i>14,900,000</i>

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 yard waste diversion to accomplish the waste reduction goals defined in the Town's Solid Waste Management Plan.

Year	Tons/Year
2019	21,583
2020	23,441
2021	20,322
2022	19,356
2023	18,917
2024 <i>est.</i>	<i>19,100</i>



Environmental Waste Management

John Clark, Director

	Fund/ Division	2023 Actual	2024 Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Landfill-Smithtown Cell 6	A8164	\$ 298,730	\$ 321,300	\$ 321,300	\$ 321,300
ENL Post Closure Maintenance	A8166	84,427	86,600	86,600	99,600
Resource Recovery	A8170	26,593,773	29,895,645	29,920,705	29,935,181
Solid Waste Recycling	A8565	614,172	751,955	734,390	842,759
Waste Management Administration	A8793	378,877	391,822	388,982	401,658
Consolidated Refuse District	SR8158	21,316,010	22,719,460	22,571,011	22,239,414
Huntington Sewer District	SS18131	2,925,493	3,026,323	2,851,739	3,123,944
Centerport Sewer District	SS28132	86,744	161,329	161,329	161,360
Waste Water Disposal	SS38133	808,524	1,050,224	1,048,663	1,052,922
Total Expenses		\$ 53,106,750	\$ 58,404,658	\$ 58,084,719	\$58,178,138
<u>Revenues</u>					
Refuse & Garbage Charges	A2130	\$ 6,872,790	\$ 7,935,000	\$ 7,935,000	\$ 7,935,000
Town of Smithtown RRP	A2131	9,848,803	11,000,000	11,000,000	11,062,500
Refuse District Tipping Fees	A2132	9,568,230	9,500,000	9,500,000	8,640,000
Resource Recovery Penalty Fee	A2135	-	10,000	10,000	10,000
Refuse & Garbage, Other Govern	A2376	74,928	80,000	80,000	80,000
Sale of Scrap & Excess Materials	A2650	39,087	35,000	35,000	35,000
Sales of Recycled Materials	A2651	1,154	250	1,500	1,246
Sale of Compost	A2653	12,810	8,000	8,000	8,000
State Aid Household HazMat	A3905	-	47,000	47,000	47,000
Refuse & Garbage Charges	SR2130	6,360	6,000	6,000	6,000
Refuse & Garbage, Other Govern	SR2376	9,063	14,250	14,250	14,250
Sales of Recycled Materials	SR2651	401,184	420,000	420,000	350,000
State Aid, Other	SR3089	-	75,000	75,000	60,018
Sewer Charges	SS12122	318,404	300,000	350,000	300,000
Refuse & Garbage Charges	SS32130	1,233,514	1,460,000	1,460,000	1,500,000
Total Revenues		\$ 28,386,327	\$ 30,890,500	\$ 30,941,750	\$30,049,014
Net Department Costs		\$ 24,720,423	\$ 27,514,158	\$ 27,142,969	\$28,129,124



Environmental Waste Management

John Clark, Director

Authorized Positions	Fund/ Division	2023 Actual	2024		2025 Budget
			Modified Budget	2024 Actual	
Resource Recovery	A8170	3	3	3	3
Solid Waste Recycling	A8565	6	6	6	7
Waste Management Administration	A8793	4	4	4	4
Consolidated Refuse District	SR8158	45	47	45	46
Huntington Sewer District	SS18131	16	16	15	16
Waste Water Disposal	SS38133	3	3	3	3
Department Total		77	79	76	79

	2023 Actual	2024		2025 Budget
		Modified Budget	2024 Projected	
Expenses				
Salary and Wages	\$ 7,563,961	\$ 7,741,634	\$ 7,391,880	\$ 7,840,029
Employee Benefit and Taxes	586,698	614,998	614,998	626,418
Contractual Costs, Materials & Supplies	44,831,634	49,925,771	49,945,586	49,605,191
Fixed Assets	124,457	122,255	132,255	106,500
Total Expenses	\$ 53,106,750	\$ 58,404,658	\$ 58,084,719	\$ 58,178,138

Revenues				
Departmental Income	\$ 27,848,101	\$ 30,201,000	\$ 30,251,000	\$ 29,443,500
Intergovernmental Charge	83,991	94,250	94,250	94,250
Fines and Forfeitures	-	10,000	10,000	10,000
Sale of Property/Compensation for Loss	454,235	463,250	464,500	394,246
State Aid	-	122,000	122,000	107,018
Total Revenues	\$ 28,386,327	\$ 30,890,500	\$ 30,941,750	\$ 30,049,014
Net Costs	\$ 24,720,423	\$ 27,514,158	\$ 27,142,969	\$ 28,129,124

Net Cost by Fund				
General Fund	\$ 1,552,178	\$ 2,832,072	\$ 2,835,477	\$ 3,781,752
Consolidated Refuse	20,899,402	22,204,210	22,055,761	21,809,146
Huntington Sewer District	2,607,089	2,726,323	2,501,739	2,823,944
Centerport Sewer District	86,744	161,329	161,329	161,360
Waste Water Disposal	(424,990)	(409,776)	(411,337)	(447,078)
Total Net Cost	\$ 24,720,423	\$ 27,514,158	\$ 27,142,969	\$ 28,129,124



General Services

William Musto, Director

◆ Departmental Mission:

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

◆ Legal Authority:

The Department of General Services was established by Town Board Resolution on September 14, 1982 (Chapter 32 of the Town Code, Local Law Number 10-1982). On August 11, 1992, and March 9, 1993, Chapter 32 of the Town Code was amended, adding the division of Parks Maintenance. On June 6, 2000, Chapter 32 of the Town Code was once again amended to include the maintenance of all Town Parks, including the Dix Hills Park Facility and Crab Meadow Golf Course, as part of General Services. On May 6, 2014, Chapter 32 of the Town Code was again amended to include 2 Deputy Directors and 7 Divisions. On March 14, 2023, Chapter 32 of the Town Code was once again amended to include the maintenance of Town marinas, beaches, pump-out facilities, waterfront parks, docks, and ramps.

◆ Operating Environment:

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

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

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

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

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



General Services

William Musto, Director

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 and equipment, inter-office mail, regular mail, and packages. In addition, it runs the print shop and handles custodial services at Town Hall and the Flanagan Center.

◆ Workload Indicators:

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

◆ 2025 Goals:

- Continue in-house sports court renovations
- Renovate Huntington Railroad North Plaza
- Continue fleet upgrades
- Pave beach parking lots
- Improve beach comfort stations
- Continue expansion of the security camera network
- Expand EV Charging Station Network
- Continue energy-efficient upgrades
- Expand tree maintenance & safety initiative in parks & facilities

◆ Performance Measures:

We will continue to utilize the Q-Alert work order system to monitor and track the thousands of requests for service we receive, with the goal of faster response and resolution and fewer callbacks.



General Services

William Musto, Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
General Services Administration	A1490	\$ 494,041	\$ 548,761	\$ 567,018	\$ 672,297
Buildings and Grounds	A1621	9,731,762	10,569,750	10,381,060	10,407,385
Vehicle Maintenance	A1625	1,200,451	1,218,427	1,171,390	1,178,958
Central Supply & Mailroom	A1660	365,847	399,649	399,565	429,115
Copy Center	A1670	267,389	322,787	322,218	325,097
Dix Hills Park Maintenance	A7116	1,985,478	2,225,408	2,156,273	2,144,083
Beach Maintenance	A7181	318,636	372,304	389,819	387,597
Marinas & Docks	A7182	375,610	456,111	339,163	333,645
Golf Course Maintenance	A7183	1,440,166	1,522,873	1,573,090	1,564,924
Organic Garden	A8560	11,689	6,900	6,900	6,900
Total Expenses		\$16,191,069	\$17,642,970	\$17,306,496	\$17,450,001
Revenues					
Unpaid Property Clean up	A1032	\$ 22,463	\$ 80,000	\$ 80,000	\$ 80,000
Organic Garden Rental	A2411	11,490	11,000	11,555	11,000
Federal Aid-FEMA	A4785	807,602	-	-	-
Total Revenues		\$ 841,555	\$ 91,000	\$ 91,555	\$ 91,000
Net Department Costs		\$15,349,514	\$17,551,970	\$17,214,941	\$17,359,001

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
General Services Administration	A1490	5	5	6	6
Buildings and Grounds	A1621	75	79	75	78
Vehicle Maintenance	A1625	6	7	6	7
Central Supply & Mailroom	A1660	3	3	3	3
Central Printing	A1670	1	1	1	1
Dix Hills Park Maintenance	A7116	10	10	9	9
Beaches Maintenance	A7181	3	3	3	3
Golf Course Maintenance	A7183	8	8	9	9
Department Total		111	116	112	116



General Services

William Musto, Director

	2024			
	2023	Modified	2024	2025
	Actual	Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 10,337,533	\$ 11,040,569	\$ 10,613,403	\$ 10,930,689
Employee Benefits and Taxes	798,871	862,445	862,445	873,362
Contractual Costs, Materials & Supplies	4,603,784	5,343,347	5,431,173	5,262,950
Fixed Assets	295,586	201,609	204,475	188,000
Capital Outlay	155,295	195,000	195,000	195,000
Total Expenses	\$ 16,191,069	\$ 17,642,970	\$ 17,306,496	\$ 17,450,001
<u>Revenues</u>				
Real Property Tax	\$ 22,463	\$ 80,000	\$ 80,000	\$ 80,000
Departmental Income	11,490	11,000	11,555	11,000
Federal Aid	807,602	-	-	-
Total Revenues	\$ 841,555	\$ 91,000	\$ 91,555	\$ 91,000
Net Cost	\$ 15,349,514	\$ 17,551,970	\$ 17,214,941	\$ 17,359,001
<u>Net Cost by Fund</u>				
General Fund	\$ 15,349,514	\$ 17,551,970	\$ 17,214,941	\$ 17,359,001
Total Net Cost	\$ 15,349,514	\$ 17,551,970	\$ 17,214,941	\$ 17,359,001



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 proactive 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 have 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 a Road striping program.
- Tree Division for Tree Removal, Planting, and Maintenance.
- Improve Snow Plowing and Ice Control methods.
- Drainage Construction and Control.
- Pothole repair.
- Sweeping of Roads.



Highway Department

Andre Sorrentino, Superintendent of Highways

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

The Comprehensive Pavement Evaluation Program: Employees of the Highway Department, consisting of the engineering staff and road supervisors, are trained in the Cornell College Road Evaluation Matrix System. In conjunction with that program, we 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 the 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 the 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 2022, 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, and as a result, the Highway Department has considerably reduced some 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.

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 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



Highway Department

Andre Sorrentino, Superintendent of Highways

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 ten 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 can 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-stripped 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 downtime 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.

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



Highway Department

Andre Sorrentino, Superintendent of Highways

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 the increasing age of the Town's roads and aged and decreased number of operational sweepers, has proven to make sweeping more difficult and time-consuming than previous years due to extreme snow. The Highway Department 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. The Highway has added tips on how to compost leaves and yard waste to assist in the recycling process.

♦ Workload Indicators:

Resident Requests: The Highway Department Operations Center, located at the Elwood Administrative Office, will annually receive 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, approximately 800 miles of roads are plowed and swept, 480 recharge basins are maintained, 25,000 catch basins are maintained, 2,000 leaching pools are maintained, and 500 miles of drainage pipe are maintained.

♦ 2024 Accomplishments:

- Maintained direct contact relationships with NYSDOT, PSEG National Grid, and all other utility companies, resulting in successful and productive joint team efforts.
- Fuel System—We have continued to computerize our fuel system to accurately calculate and tally fuel inventory efficiently and precisely. This system also allows all Town departments and any outside municipalities equipped with the appropriate software to fuel at Highway.
- Secured additional NYS CHIPS funds for road rehabilitation.
- Secured additional funding to assist in the Rehabilitation of aging Equipment.
- The Highway Department has recently secured a Grant to be able to purchase a Paver and Roller. This equipment will be used during our paving season to extend the amount of paving.
- Upgraded sander storage system in the Elwood facility.



Highway Department

Andre Sorrentino, Superintendent of Highways

◆ 2025 Goals:

The 2025 goals for the Highway Department include the following:

- Rehabilitation of equipment and trucks.
- Drainage project that includes revitalization of sumps and recharge basins.
- Purchases of a roller, grader, mower tractor, tree truck, sweepers, stump grinders, rubber track excavator, 5 F250 pickup trucks, plows, Sickle Bar, and Additional Sign Painting Truck.
- Eaton's Neck drainage project.
- Repair salt storage buildings.
- Maintain our sump pump station Townwide.
- Continue improvements to the tank and pump fueling system with the assistance of Assemblyman Steve Stern and Speaker Carl Heastie.
- Implement and upgrade line striping and pavement marking program.
- Install an unenclosed structure for equipment storage.
- Increase amount of paved roads each year with additional bonded and NYSDOT funding from Assemblyman Steve Stern and Speaker Carl Heastie.



Highway Department

Andre Sorrentino, Superintendent of Highways

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Superintendent of Highways	A5010	\$ 836,333	\$ 858,028	\$ 889,740	\$ 849,633
Highway Repairs	DB5110	14,515,773	14,913,267	16,383,647	15,048,305
Capital Highway Improvements	DB5112	4,351,796	3,999,083	3,999,083	1,706,000
Highway Machinery	DB5130	3,000,839	2,813,631	2,964,666	2,711,219
Brush Weeds	DB5140	611,441	535,000	535,000	570,000
Snow Removal	DB5142	1,664,599	2,413,908	2,688,908	2,548,908
Total Expenses		\$ 24,980,781	\$ 25,532,917	\$ 27,461,044	\$23,434,065
Revenues					
FOIL Request	DB1260	\$ 42	\$ -	\$ -	\$ -
Other Transportation Income	DB1789	1,744,526	1,318,167	1,318,167	-
Other Permits-Town Engineer	DB2590	200,575	200,000	200,000	200,000
Sale of Scrap & Exc Materials	DB2650	6,762	8,000	8,000	8,000
Insurance Recoveries	DB2680	310,549	5,000	97,777	5,000
Unclassified Revenues	DB2770	51,387	100	35,000	100
State Aid, Other	DB3089	-	-	31,002	-
State Aid, CHIPS	DB3501	4,351,796	3,999,083	3,999,083	1,706,000
Federal Aid-FEMA	DB4785	331,115	-	-	-
Total Revenues		\$ 6,996,752	\$ 5,530,350	\$ 5,689,029	\$ 1,919,100
Net Department Costs		\$ 17,984,029	\$ 20,002,567	\$ 21,772,015	\$21,514,965

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Superintendent of Highways	A5010	7	7	7	7
Highway Repairs	DB5110	124	127	129	127
Capital Highway Improvements	DB5112	0	0	0	0
Highway Machinery	DB5130	15	15	14	14
Brush Weeds	DB5140	0	0	0	0
Snow Removal	DB5142	0	0	0	0
Department Total		146	149	150	148



Highway Department

Andre Sorrentino, Superintendent of Highways

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 13,595,341	\$ 13,723,034	\$ 15,451,161	\$ 14,095,347
Employee Benefits and Taxes	1,048,352	1,101,184	1,101,184	1,206,118
Contractual Costs, Materials & Supplies	5,238,750	6,094,141	6,284,141	5,888,350
Fixed Assets	5,098,338	4,614,558	4,624,558	2,244,250
Total Expenses	\$ 24,980,781	\$ 25,532,917	\$ 27,461,044	\$ 23,434,065
<u>Revenues</u>				
Departmental Income	\$ 1,744,568	\$ 1,318,167	\$ 1,318,167	\$ -
Licenses and Permits	200,575	200,000	200,000	200,000
Sale of Property/Comp for Loss	317,311	13,000	105,777	13,000
Miscellaneous	51,387	100	35,000	100
State Aid	4,351,796	3,999,083	4,030,085	1,706,000
Federal Aid	331,115	-	-	-
Total Revenues	\$ 6,996,752	\$ 5,530,350	\$ 5,689,029	\$ 1,919,100
Net Cost	\$ 17,984,029	\$ 20,002,567	\$ 21,772,015	\$ 21,514,965
<u>Net Cost by Fund</u>				
General Fund	\$ 836,333	\$ 858,028	\$ 889,740	\$ 849,633
Highway	17,147,696	19,144,539	20,882,275	20,665,332
Total Net Cost	\$ 17,984,029	\$ 20,002,567	\$ 21,772,015	\$ 21,514,965



Human Services

Kevin Thorbourne, 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:** This program provides nutritious meals at the Senior Center and 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:** This comprehensive program addresses the needs of those who, in their later years, require a structured, supervised environment that promotes social interaction with peers, emotional support, and 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, Shopping Assistance 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). By supporting their caregiver (s), it promotes and supports the ability of individuals receiving care to remain in their homes instead of being placed in residential facilities.



Human Services

Kevin Thorbourne, Director

- **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.
- **Recreational, Educational, and Health Programs:** They include art classes and workshops, bingo, bridge and mahjong, book club, brain gym, choral groups and music instruction, club and day trips, dance, discussion groups, exercise and yoga, knitting and crocheting, meditation, ping pong, pool tournaments, 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.
- **Senior Beach House:** This is an additional site for Senior Citizens to congregate. In addition to the Senior Center, it provides recreational, educational, and health programs.
- **Senior Clubs:** The town sponsors nine (9) Clubs. The Clubs meet at various locations throughout the Town, providing our seniors with more intimate recreation and socialization opportunities.

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 and 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 Huntington and Suffolk County veterans' population. 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, and 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 on local veterans' war experiences, key information about each war fought by this nation, and names of the killed in action from Huntington. Veterans Affairs provides one-on-one personal assistance to our veteran population.

Women's Services: Facilitates the Huntington Women's Advisory Council, consisting of a membership of not-for-profit agencies and for-profit businesses that meet approximately four to five times per year, with a focus on women in the workplace, arts, education, health, fashion, and family. The main goal of



Human Services

Kevin Thorbourne, Director

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

♦ Workload Indicators:

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

The 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, Huntington Hispanic Advisory Task Force, and Huntington LGBTQ+ Task Force. The committees are the Citizen Advisory Committee for Persons with Disabilities and the Veterans Advisory Board.

The Minorities Affairs Division services the community using resources offered by the Town, the County, and 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 who do not speak English is 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 Shopping Assistance Program provides seniors in need of aid with essential groceries and personal care supplies. 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 who reside in Huntington. Help and support are offered whenever needed, especially for emergency situations such as emergency food, housing, employment, etc.



Human Services

Kevin Thorbourne, Director

♦ 2024 Achievements:

Huntington African American Advisory Task Force:

- Co-sponsored the Juneteenth Celebration in 2024.
- Co-sponsored the Black History Month Celebration in 2024.
- Hosted Black-owned Business Breakfast.
- Community Conversation Event.

Huntington Anti-Bias Advisory Task Force:

- Co-sponsored the Huntington Anti-bias Concert.
- Shining the Light Ceremony at the Heckscher Museum of Art.
- Continued with the Social Justice Ambassadors Program with High School students throughout the town.
- Held monthly meetings with guest speakers from various communities and protected classes, such as the LI Chinese American Association, American Jewish Committee, County Department of Health, and more.
- Working with Suffolk County Police Department on Hate Crimes within Suffolk.

Asian American Advisory Task Force:

- Participated in the Chinese New Year Celebration at Heckscher Park.
- Will participate in the Museum's Draw Out! Event in September.
- Participated in the Lunar New Year Celebration.

Huntington LGBTQ+ Task Force:

- Liaison to the new LGBTQ+ Task force.

Huntington Opioid and Addiction Task Force:

- Liaison to Opioid and Addiction Task Force Task force.
- Opioid and Addiction Health Presentation at the Senior Center.

Citizens Advisory Committee for Persons with Disabilities (CAC):

- Assisted Town officials to offer HART bus service while the elevator at Huntington LIRR Station was out of service.
- Worked with Parks Department to create more disabled parking spaces and improve handicap accessibility at our Town Parks and Beaches.
- Beach mats have also been placed at several of our Town Beaches thanks to the CAC's recommendations.
- Non-verbal signage has been installed at some of the Town parks.

Hispanic Advisory Task Force:

- Plan a fundraiser to collect funds for the scholarships, which will be given to high school seniors who will attend college or technical schools.



Human Services

Kevin Thorbourne, Director

- Working on the Hispanic Heritage Month Celebration, having secured a date, venue, and keynote speaker.
- Distributed numerous scholarships.

Minority Affairs:

- Facilitated the participation of children ages 4-6 in summer camp with outside financial support from St. Johns Church.
- Provided information and referrals 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.
- Coordinated meetings between many Town organizations to organize food distribution and to find ways to get funds to continue distributing the needed food. Coordinated the Food Drive hosted by the Town of Huntington's school football teams. 10 vans filled with food were delivered to different food pantries throughout the Town of Huntington.
- Coordinate meetings to discuss the gaps in the community where there are struggles, such as Housing, Mental Health, Addictions, etc.
- Minority Division and Suffolk County Department of Labor partnered in assisting residents that are struggling financially to pay for the Commercial Driver Training course.
- Helped and participated in different fundraising events such as Project P.L.A.Y/St. John's Summer Camp, Cultural Affairs, and for the Juneteenth Celebration.

Senior Center:

- Provided on-site meal preparation and congregate meal service.
- Referred numerous seniors to part-time Licensed Master Social Worker (LMSW) to address social, economic, emotional, psychological, and financial needs.
- Activities and programs continued on second-floor wing and gymnasium.
- Island Harvest Food distribution servicing 35 seniors at the initiation of program.
- The Senior Center successfully booked highly requested musicians for special events such as the 90 & 100+ Party, Halloween Party, Veterans Day Celebration, Holiday Time Music, and New Year's Eve Party.
- SCOFA Monitoring confirmed that all items and documents were in legal compliance.
- Implemented TV Monitoring and advertising.
- The Parks and Recreation Department assisted seniors with the new Beach Pass Registration Program at the Senior Center.

Adult Day Care (ADC):

- January through December 2023, 79 enrolled members with an attendance of 5,350.
- ADC enhanced programs and had an increase in attendance.
- Live professional entertainment, Memories at the Movies, and Long Island Museum, with their engaging programs, and trips to Centerport Senior Beach House, have continued to ADC participants.



Human Services

Kevin Thorbourne, Director

- 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, and local businesses.

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

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

Home Delivered Meals (HDM):

- In a fiscal year-over-year comparison of 2022/2023 to 2023/2024, the HDM Program has expanded the community members served by 6% (274 to 290) and increased the overall number of meals served by 3% (38,965 to 40,150).
- In 2023, HDM distributed 725 shelf-stable emergency meals to 145 clients provided by SCOFA, compared to 584 shelf-stable emergency meals to 146 clients in 2023/2024.
- 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 homes.
- Referred numerous homebound seniors to part-time Licensed Master Social Worker (LMSW) to address social, economic, emotional, psychological, and financial needs.
- The Shopping Assistance Program continued to help home-bound seniors with the delivery of essential groceries and medications.

Nutrition (Congregate):

- In the fiscal year 23/24 1,153 members were served. This is an increase of 6 percent.
- In 2024, 1,336 Shelf Stable emergency meals were provided to Congregate members.
- In fiscal year 2023/2024, the Congregate program served 42,781 meals. This is an average of 164 meals per day. This is an overall increase of 11%.

Residential Repair:

- April 1, 2023 through March 31, 2024, voluntary contributions received were \$9,876.
- 733 unduplicated seniors served.

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:

- Year-round Art, Card groups, and Music.
- Beach House and Cottage freshly painted, including bathrooms.
- New expanded senior kayak program at Centerport and Fleets Cove Public Beaches at \$25.00 senior rate, which opened 100 spaces from the waitlist, reducing the waitlist to less than 100



Human Services

Kevin Thorbourne, Director

Senior Citizens Social Worker:

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

Senior Clubs:

- Nine (9) clubs continue to meet in person; the newest club is located at Whitman Village.

Senior Volunteers:

- Senior volunteers continued assisting the chip room, dining room, and activities.
- Senior Center, including instructors and 58 volunteers.
- Beach House 4 volunteers.
- Clubs 45 volunteers.

Veterans:

- Assisted veterans for local affordable housing and work closely with Community Development.
- Worked closely with Kiwanis throughout the year to support their Soldiers Hometown Heroes program and Field of Honor American Flag project displayed proudly at Huntington Town Hall's front lawn.
- Provided comfort, guidance, and assistance for the families of deceased veterans for burial and gravestones.
- Provided ceremonies to honor veterans, Memorial Day, Veterans Day, Veterans Parades, Veterans dedications, and ceremonies to honor Huntington 9/11 victims and our first responders.
- Worked with the Veterans Advisory Board for the benefit of every veteran resident in the Town of Huntington.
- Continue to provide communication among the various veterans' organizations for awareness of veterans' activities and programs to assist their needs.
- Work closely with the Northport VA Hospital, Huntington Chamber of Commerce Veterans' Committee, and Suffolk County Veterans Service Agency, Huntington Community Development, Beacon House, and social workers on behalf of the welfare of Huntington Veterans.

Women's Services:

- Presentations on Coping with Uncertain Times presented by Family Service League, Diet and Cancer Implications by Northwell Health, Dolan Center Services, Drug and Alcohol with Narcan Training, Heckscher Museum of Art, Huntington Breast Cancer Action Coalition, LGBTQ+ Awareness, Mental Health Awareness, and Women's Financial Literacy,
- The Women's Networking Event tentatively scheduled for October of 2024.



Human Services

Kevin Thorbourne, Director

♦ 2025 Goals:

- Continue the constant communication between divisions in the department to improve services further.
- Work with the Department and the Director of Communications in the development of an informational booklet regarding ADA.
- Update the Flanagan Center Emergency Response Plan, working with the Director of Public Safety.
- Continue providing summer employment opportunities for differently abled individuals.
- Increase awareness of the services that the Human Services, Senior Center, and Adult Day Care provide through social media networking in cooperation with the Director of Communications.
- Continue efforts to increase the diversity in attendance at the Senior Center, EISEP/Chore and Beach House as well as Veterans.
- Continue participation and involvement in the different Town-sponsored and community events.
- Seek out additional funding sources to enable our goals to be accomplished.
- Senior Division: Expand programming and qualified support services to meet the needs of our growing senior population. Provide programs and activities that promote socialization, independence, and inclusiveness in a safe environment.
- Nutrition: Home Delivered Meals (HDM) - To continue to provide 5 nutritious meals per week, as approved by the SCOFA registered dietitian, to Town of Huntington homebound aging community members up to the allotted budgeted amount as determined by SCOFA. Distribute Shelf Stable emergency meals as provided by SCOFA to homebound community members. Continue to collaborate and refer to various resources to provide the necessary social services to the Home Delivered Meals client base.
- Increase Shopping Assistance program.
- Continue outreach to members and caregivers through telephone calls, emails, birthday/sympathy cards, care packages, and resource information.
- Expanding In-Home Services for the Elderly Program (EISEP): Open up new clients from the waitlist. Resume in-person initial and sixth-month assessments. Hire an additional part-time EISEP worker.
- The part-time Senior Social Worker will expand in-person Bereavement and Caregiver Support Groups at the Senior Center.
- Expand the services offered by In-House Senior Advocate.
- Senior Beach House: Continue and expand Programs and Activities, including Art Classes in the Cottage, picnics, and barbeques. Provide umbrellas for picnic tables.
- Expand the Senior Kayak Program to additional public beaches at the \$25.00 senior rate. Coordinate with the 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 an updated volunteer list and schedule as needed. Continue providing opportunities for hiring new volunteers and coordinating volunteers for future Women's Division "Dress for Success" type programs or Thrift Shops. Continue collaborating with volunteers with the Suffolk Retired Senior Volunteer Program.
- Work together with the Youth Bureau on Intergenerational Programs.
- Increase Bi-Lingual Support Services.
- Obtain Event Sponsorships.



Human Services

Kevin Thorbourne, Director

- Continue to help individual veterans and their families in crisis, provide appropriate American Flag Disposal service to residents, and provide guidance for park and street dedications in Veterans' honor.
- Search for grants to provide improvements for Veterans Plaza.
- Provide handicapped lift through DASNY Grant \$58,000 for handicapped access to Veterans Plaza/Veterans Hall.
- Provide burial assistance, housing assistance, employment help, and families in crisis assistance.
- Encourage Veteran's 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, are welcome to attend.

◆ Performance Measures:

- Monitor and track new programming and services offered to seniors, minorities, veterans, women, and people with disabilities, and distribute the Calling All Seniors, ADC, ACCESS, and HABTF newsletters.
- Senior Division: To increase membership and awareness of the Town of Huntington Senior Community, the Senior Center advertises programs and activities in the monthly Calling All Seniors newsletters and through the center's email distribution list. The Notify Me Email Distribution List consists of 4,850 senior members and projects to increase to 5,000 by year end. The senior division will work with the new TOH Media department to promote the 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, to produce 5 ADC assessments a month.
- Continue the volunteer support program and increase the number of volunteer instructors for senior programs.
- Seeking grants, sponsors, and donations to aid in developing the Senior Veterans Hall Tribute Area.
- Adult Day Care: Track program performance through monthly assessments, such as the number of people enrolled and attending programs, the number of people discharged and reasons why, income generated, the number of networking opportunities attended, the number of contacts made, and types of follow-ups, outreach/marketing efforts assessed for the types of locations/organizations contacted, the results of contact, and marketing giveaways.
- Senior Clubs - Increase membership by 20% in each club.
- Residential Repair: Improve client service efficiency with improved appointment scheduling with a computer system. Increase the number of clients served via outreach and marketing. Maintain full staff to meet the needs of the senior community.
- The Senior Advocate and Support, Senior Social Worker - The Senior Center advertises senior advocacy and support on the Town of Huntington's and Senior Centers' social media, webpages, and Calling All Seniors newsletter. Caregiver and Bereavement support groups emphasis.
- Minority Affairs: Monitor and track outreach efforts and minority enrollment. Provide more non-traditional jobs to expose more Minorities to Career opportunities.
- Veterans: Monitor and track the welfare of the Town of Huntington Veterans through strong communication with all veterans' organizations within the town.



Human Services

Kevin Thorbourne, Director

- Evaluate veterans' needs through the Veterans Affairs Division and the Veterans Advisory Board, which communicates openly with each Veterans' Post.
- Women's Advisory Council: Membership will increase. In-person meetings will be held with at least 50% in-person participation. Committees to assist the Council with events are suggested.

			2024			
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget	
Expenses						
Literacy Volunteers of America	A6312	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
Veterans Services	A6510	8,000	10,000	10,000	10,000	
Work/Family Assistance Program	A6770	133,908	163,270	163,270	163,270	
Programs for the Aging	A6772	950,613	992,878	1,100,285	1,081,656	
Sr. Citizens Day Care Center	A6773	413,809	435,807	436,858	438,299	
Sr. Nutrition Program	A6775	900,017	1,017,357	940,589	1,053,248	
Human Services	A7620	430,203	414,393	376,213	524,778	
Sr. Citizens C.H.O.R.E.	A7624	291,289	287,610	293,010	296,256	
Services to the Handicapped	A8845	4,964	10,800	10,800	10,800	
Total Expenses		\$ 3,142,303	\$ 3,341,615	\$ 3,340,525	\$ 3,587,807	
Revenues						
Sr. Citizen Day Care	A1973	\$ 247,480	\$ 330,000	\$ 330,000	\$ 330,000	
Sr. Citizen C.H.O.R.E.	A1974	9,293	3,000	10,000	3,000	
Sr. Citizen Nutrition Program	A1976	157,837	130,000	130,000	130,000	
Sr. Citizen Citizen E.I.S.E.P.	A1978	4,434	5,000	5,000	5,000	
Sr. Citizen Kayak	A1981	1,750	1,800	1,800	1,800	
County Aid Sr. Citizen Day Care	A3773	2,498	-	-	-	
County Aid C.H.O.R.E.	A3774	2,601	2,500	2,500	2,500	
County Aid Nutrition Program	A3776	339,844	300,000	300,000	300,000	
County Aid Home Aide	A3777	59,457	105,500	105,500	65,500	
County Aid E.I.S.E.P.	A3778	49,608	60,000	60,000	60,000	
Federal Aid Adult Day Care	A4773	7,493	10,000	10,000	10,000	
Federal Aid C.H.O.R.E.	A4774	23,409	22,000	22,000	22,000	
Federal Aid Nutrition Program	A4776	48,386	110,000	110,000	110,000	
Total Revenues		\$ 954,090	\$ 1,079,800	\$ 1,086,800	\$ 1,039,800	
Net Department Cost		\$ 2,188,213	\$ 2,261,815	\$ 2,253,725	\$ 2,548,007	



Human Services

Kevin Thorbourne, Director

		2023	2024	2024	2025
Authorized Positions	Fund/ Division	Actual	Modified Budget	Actual	Budget
Programs for the Aging	A6772	9	9	10	10
Sr. Citizens Day Care Center	A6773	5	5	5	5
Sr. Nutrition Program	A6775	6	5	4	5
Human Services	A7620	4	4	3	5
Department Total		24	23	22	25

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
Expenses				
Salary and Wages	\$ 2,281,833	\$ 2,357,427	\$ 2,349,136	\$ 2,581,450
Employee Benefits and Taxes	176,302	190,530	192,730	206,257
Contractual Costs, Materials & Supplies	684,168	786,458	791,459	794,800
Fixed Assets	-	7,200	7,200	5,300
Total Expenses	\$ 3,142,303	\$ 3,341,615	\$ 3,340,525	\$ 3,587,807

Revenues				
Departmental Income	\$ 420,795	\$ 469,800	\$ 476,800	\$ 469,800
State Aid	454,008	468,000	468,000	428,000
Federal Aid	79,287	142,000	142,000	142,000
Total Revenues	\$ 954,090	\$ 1,079,800	\$ 1,086,800	\$ 1,039,800

Net Cost	\$ 2,188,213	\$ 2,261,815	\$ 2,253,725	\$ 2,548,007
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Net Cost by Fund				
General Fund	\$ 2,188,213	\$ 2,261,815	\$ 2,253,725	\$ 2,548,007
Total Net Cost	\$ 2,188,213	\$ 2,261,815	\$ 2,253,725	\$ 2,548,007

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 lowest cost to support the Town's mission and strategic goals.
- Develop and implement a technology vision that enables each area of the Town to improve on its mission; supporting the Town's strategic goals within the constraints of available resources.
- Constantly audit the collection of existing technology systems to determine whether maintaining a particular system or upgrading or eliminating it best serves the public.

♦ Legal Authority:

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

♦ Operating Environment :

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

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

Information Technology

Dave Genaway, Director of Information Technology

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

Broadcasting/Media:

- Provide all Audio-visual production services for the 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 are 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 more than 1,000 workers.
- Facilitate the storage, security, integrity, and backup of electronic data while ensuring appropriate systems and hardware control.
- Maintain business continuum by supporting employees in the Town's network on/off-site.
- Maintain the business continuum by connecting 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.

◆ 2024 Achievements:

The IT Department's significant 2024 achievements include the following:

- Received and managed thousands of A1 IT support ticket requests.
- Repair or replacement of over 100 PCs
- Installation of numerous firewalls
- Installation and configuration of a new dedicated Verizon circuit for the new phone system.

Information Technology

Dave Genaway, Director of Information Technology

- Replacement and programming of over 650 desk phones and call/meeting desktop applications.
- Enhancements to remote site wifi, including beach and park locations.
- The rollout of multiple OpenGov record types for 7 Departments. OpenGov deployments are ongoing and increasing at a faster pace.
- Planned deprecation of the Muncicity permit tracking system.
- Conversion of on-premises RecTrac permit tracking system to a cloud-based solution
- Created, trained, and deployed 5 separate GIS web applications for various departments.
- Continued support and configuration of email security filtering, PC-based protections, Multi-factor Authentication system, Password management, etc.

♦ 2025 Goals:

The Department's 2025 goals will be fluid to respond to the Town's goals, but include the following:

- Continue advances towards protecting the Town's information and infrastructure from cyberattacks.
- Expand privileged access control to the Town's network
- Adopt multiple internal and external user technology policies.
- Expand and implement EDR – Endpoint Detection and Response – with additional identity protections.
- Expand and implement continuous network and system monitoring for cyber attacks.
- Continue to develop/upgrade our Disaster Recovery site, expansion of servers and storage, and fail over for Enterprise IP Phone System.
- Harden and upgrade all aspects of the Town's current data center, including—but not limited to—cybersecurity monitoring equipment, data storage and backup, virtual machine servers, air conditioning units, system health devices (temperature and humidity), and fire suppression safety.
- Expand existing new contracts/agreements for off-site data backup outside of the northeast climate zone.
- Continue build-out and deployment of a minimum of 12 permit tracking record types in the OpenGov system.
- Complete implementation of a sufficiently robust phone/telecommunication infrastructure. Establish relationships with multiple carriers to ensure redundancy. Deploy cloud-based system allowing call forwarding on demand.
- Continue the support of the Town's Land Management system and processes (Govern).
- Continue partnership with the Public Safety department, the installation, and expansion of a Townwide video monitoring and security system for key Town locations.
- Update obsolete equipment essential in the recording and distribution of video content. Granicus server upgrade, Leightronix server upgrade, TB Room audio system upgrade, Video storage upgrade.
- Expand the functionality of the Town's existing Granicus system to include an agenda management workflow for all boards: the Town Board, the Planning Board, the Zoning Board of Appeals, the Board of Assessment Review, and EOSPA.
- Continue the digitization of the Town's paper-based information and manual processes, including improved and expanded workflow of business processes and resident and employee access to Town documents online.
- Enable increased training of functional, technical, and cybersecurity skills for all appropriate Town employees.
- Enable increased training of internal IT staff to achieve industry-standard cybersecurity certification.

Information Technology

Dave Genaway, Director of Information Technology

- Maintain cybersecurity insurance.
- Continue providing more e-services and e-commerce to Town residents and businesses, including making significant advances in leveraging online functions rather than coming to Town Hall.
- Continue rolling out free Wi-Fi access to the Town's designated public locations.
- Continue to closely partner with Town departments on their technology-enabled initiatives.
- Enhanced support of IT systems and services for the employees, residents, businesses, and Town vendors who use them.
- Continue to reduce the Town's carbon footprint from energy use, e-waste, and paper reliance
- Upgrade the Town to current versions of Windows and Office tools.
- Continue upgrading the Town's primary financial system.
- Possible expansion of the existing financial system to include land management functions such as tax assessment and tax receiving.

◆ Performance Measures:

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

- Achieve a one-year IT capacity demand buffer in storage, processing, and bandwidth.
- Continued reduction in computer-related electrical power, e-waste, and paper use.
 1. Electric – Energy-efficient PC replacement, new data center 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% of desktop computers – plan for Windows 10 and next-generation Office.
- 99.5% aggregate availability of the Town's major systems.
- IT Support calls to remain flat and/or be reduced "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

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Information Technology	A1680	\$ 3,787,371	\$ 4,484,391	\$ 4,535,619	\$ 4,837,948
Information Technology	B1680	253,947	185,100	190,000	185,100
Information Technology	DB1680	108,565	128,200	128,200	128,200
Information Technology	SL1680	4,200	4,200	4,200	4,200
Information Technology	SR1680	14,710	25,500	25,500	25,500
Information Technology	SS11680	5,000	5,000	5,000	5,000
Information Technology	SW11680	12,753	27,600	27,600	27,600
Total Expenses		\$ 4,186,546	\$ 4,859,991	\$ 4,916,119	\$ 5,213,548
Revenues					
Other Licenses	B2545	\$ 45,557	\$ 43,000	\$ 43,000	\$ 43,000
Total Revenues		\$ 45,557	\$ 43,000	\$ 43,000	\$ 43,000
Net Department Costs		\$ 4,140,989	\$ 4,816,991	\$ 4,873,119	\$ 5,170,548

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Information Technology	A1680	15	15	14	15
Department Total		15	15	14	15

Information Technology

Dave Genaway, Director of Information Technology

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,642,346	\$ 1,571,886	\$ 1,635,343	\$ 1,732,705
Employee Benefits and Wages	126,942	135,700	135,700	138,443
Contractual Costs, Materials & Supplies	2,277,039	3,010,635	2,931,775	3,123,800
Fixed Assets	140,219	141,770	213,301	218,600
Total Expenses	\$ 4,186,546	\$ 4,859,991	\$ 4,916,119	\$ 5,213,548
<u>Revenues</u>				
Licenses and Permits	\$ 45,557	\$ 43,000	\$ 43,000	\$ 43,000
Total Revenues	\$ 45,557	\$ 43,000	\$ 43,000	\$ 43,000
Net Cost	\$ 4,140,989	\$ 4,816,991	\$ 4,873,119	\$ 5,170,548
<u>Net Cost by Fund</u>				
General Fund	\$ 3,787,371	\$ 4,484,391	\$ 4,535,619	\$ 4,837,948
Part Town	208,390	142,100	147,000	142,100
Highway	108,565	128,200	128,200	128,200
Street Lighting	4,200	4,200	4,200	4,200
Consolidated Refuse	14,710	25,500	25,500	25,500
Huntington Sewer	5,000	5,000	5,000	5,000
Dix Hills Water	12,753	27,600	27,600	27,600
Total Net Cost	\$ 4,140,989	\$ 4,816,991	\$ 4,873,119	\$ 5,170,548



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 and 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, stormwater 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



Maritime Services

Fred Uvena, Interim Director

agencies. The Division of Marine Conservation also coordinates directly with the Department of Engineering Services and the Department of Planning and Environment on various issues and programs, such as the Local Waterfront Revitalization Program and specific marine permit applications. The Division also works in conjunction with The Department of Parks and Recreation to implement various marine educational programs offered by the Town, and with the Highway Department on stormwater management projects. The Department operates the shellfish grow-out program (FLUATING UPWELLER SYSTEM or FLUPSY) and trains and guides the Oil Spill Response Team.

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

The Division assigns boat slips and manages two Town Marinas. It also administers the Town of Huntington Gold Star Launch Program, which 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 the training and equipment safety necessary to perform their responsibilities. Professional personnel routinely attend seminars, workshops, and forums to stay current on environmental issues, laws, scientific data, publications, and research efforts.

♦ Workload Indicators:

The Department of Maritime Services is responsible for the maintenance of over 270 acres of upland areas encompassing 9 beaches, 16 water-related parks, five boat ramps, 225 boat slips, and 60 winter storage spots at Milldam Marina. Maritime works closely with the Department of General Services to maintain the beaches, and marinas, in addition to specific projects that Maritime finds funding for. 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. The Department of Maritime Services is also responsible for both shore & mobile pump-out facilities/vessels.



Maritime Services

Fred Uvena, Interim Director

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 for 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.

♦ 2024 Achievements:

The Department of Maritime Services Major Achievements for 2024:

- Topographical surveys completed for 8 Town beaches as required documentation to accompany the Department of Environmental Conservation permit for a 10-year maintenance / sand replenishment permit.
- Updated all Harbormaster and Launch personnel with Hazwoper, CPR, and AED training.
- Worked in coordination with Huntington Library to house 2 Little Free Libraries at Halesite Marina and Gold Star Battalion Beach.
- Successfully certified over 200 attendees with the NYS boating safety course.
- Changed the application process of the mooring permit program to the new OpenGov permitting system.
- Coordinated installation with Landtek and funded through EOSPA the remainder of the split rail fence at Asharoken Beach.
- Successfully funded a new pump-out station at Gold Star Battalion Beach through EOSPA.
- 10 new picnic tables were placed throughout the Town's 8 beaches received funding through EOSPA.



Maritime Services

Fred Uvena, Interim Director

- All lead paint was safely removed from the Gazebos at Halesite Park North, making them ready for the General Services staff to complete the siding.
- Apply to EOSPA for partial funding of a new railing and lighting along Halesite Marina as part of the Revitalization Project.
- After the completion of the bulkhead project, received funding through EOSPA for materials to build 10 new floating docks.
- New pump-out boat ordered, and partial grant funding to be received after Town takes possession in late 2025.
- New truck bed installed on MS#135.
- With (2) one hundred-foot line of kelp seed, the Town generated 250 pounds of sugar kelp. Maritime Services and Lucky Point Farms distributed 100 zip lock bags with approximately 3 ounces of kelp per bag to residents at the Waterfront Festival in May 2024.
- The Department of Maritime Services has submitted permit applications to NYS DEC, NYS Department of State, and the US Army Corps of Engineers for 12 additional kelp lines to be deployed for the Spring 2025 growing season. Permit application pending.
- Maritime Services helped the Department of Fish and Wildlife begin their comprehensive study of the Crab Meadow Watershed. Fish and Wildlife will conduct various tests throughout the summer to measure water rise, fish and bird species and patterns and conduct topographical surveying to determine the overall health of the marsh. The Department's findings will be released in Fall 2024.
- Assembled greenhouse to house and dry the harvested kelp, which was collected in the Spring, 2024.

♦ 2025 Goals:

The Department of Maritime Services has the following goals for 2025:

- Purchase a new 4 -4-wheel vehicle for on-beach patrol.
- Build transient docking at Halesite.
- Purchase new cold-water immersion dry suits
- Purchase 2 new motors for M-1
- Purchase a new car for patrolling the parking lots at the beaches.
- The Harbormaster Office, an old bunker, and SCPD structure will be replaced by a new modular building that will improve the overall look and efficiently house the year-round and summer staff at Halesite Marina.
- New bathrooms at both Mill Dam and Halesite Marina.
- Add new poles and new finger slips at Mill Dam Marina.
- Expand Aquaculture Center at Goldstar Beach.
- Create a learning center/field trip destination for aquiculture education.
- Devise a better and more efficient database tracking wait list for marina slips.



Maritime Services

Fred Uvena, Interim Director

◆ Performance Measures :

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

- Continue to distribute over 1100 kayak permits throughout the Town's 8 beaches.
- Marine patrol persists to safeguard the waters in and around Huntington Harbor.
- Proceed in providing mooring permits to over 1200 vessels each year.
- Maintain 2 marinas that house 225 boat slips, while slowly improving the marinas.
- Winter wet storage at Mill Dam Marina provides residents with the option of leaving their vessels in the water year-round.
- Launch operations continue to give assistance to over 125 customers.
- Work in conjunction with Public Safety in parking summonses issued through plate readers.
- Safeguard the beaches furnishing a secure environment throughout the season.
- Produce sugar kelp to our residents, while enhancing the water quality.
- Maintain and cultivate the Town's waterfront.
- Offer the benefit of State-regulated boating safety courses to residents and non-residents.
- The department's pump out boat delivers ease to residents and non-residents on the water to have their vessel pumped out without the inconvenience of the boater leaving their mooring or slip.



Maritime Services

Fred Uvena, Interim Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Harbor & Waterways	A3120	\$ 969,523	\$ 1,101,065	\$ 1,057,915	\$ 1,069,360
Waterways Navigation	A5720	137,023	149,000	149,215	167,293
Maritime Services Admin	A8790	409,665	471,327	376,586	394,810
BOT Maintenance	C7181	86,875	115,810	115,810	80,000
Total Expense		\$ 1,603,086	\$ 1,837,202	\$ 1,699,526	\$ 1,711,463
<u>Revenues</u>					
Other Transportation Income	A1789	\$ 100,800	\$ 100,000	\$ 100,000	\$ 100,000
Marina & Dock Fees	A2040	486,141	702,000	702,000	702,000
Boat Racks	A2041	53,500	80,000	80,000	55,000
Mooring Permits	A2588	70,270	100,000	100,000	70,000
Marine Conservation Permit	A2593	7,656	10,000	10,000	10,000
State Aide-Clean Air Clean Water	A3915	10,344	20,000	20,000	20,000
Total Revenues		\$ 728,711	\$ 1,012,000	\$ 1,012,000	\$ 957,000
Net Department Costs		\$ 874,375	\$ 825,202	\$ 687,526	\$ 754,463

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
<u>Authorized Positions</u>					
Harbor & Waterways	A3120	7	7	7	7
Maritime Services Admin	A8790	3	3	2	2
Department Total		10	10	9	9



Maritime Services

Fred Uvena, Interim Director

	2024			
	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,187,997	\$ 1,299,827	\$ 1,162,335	\$ 1,214,106
Employee Benefits and Taxes	92,607	103,400	103,615	97,007
Contractual Costs, Materials & Supplies	235,607	318,143	317,744	320,350
Fixed Assets	86,875	115,832	115,832	80,000
Total Expenses	\$ 1,603,086	\$ 1,837,202	\$ 1,699,526	\$ 1,711,463
<u>Revenues</u>				
Departmental Income	\$ 640,441	\$ 882,000	\$ 882,000	\$ 857,000
Licenses and Permits	77,926	110,000	110,000	80,000
State Aid	10,344	20,000	20,000	20,000
Total Revenues	\$ 728,711	\$ 1,012,000	\$ 1,012,000	\$ 957,000
Net Cost	\$ 874,375	\$ 825,202	\$ 687,526	\$ 754,463
<u>Net Cost by Fund</u>				
General Fund	\$ 787,500	\$ 709,392	\$ 571,716	\$ 674,463
Board of Trustees	\$ 86,875	\$ 115,810	\$ 115,810	\$ 80,000
Total Net Cost	\$ 874,375	\$ 825,202	\$ 687,526	\$ 754,463



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, and Winter-Spring seasons, including access to online registration and the 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 online.

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

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

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



Parks & Recreation

Cable T. Jamison, Director

administration of 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.

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. Other activities offered are tennis lessons, athletic workshops, nature study, soccer, swim lessons, skateboard lessons, volleyball, pickleball, and fitness programs.

During the summer months, the Department provides 7 Full-Day camps for children: Adventure Camp, Hockey Camp, Camp Gold Star, Camp Soundview (ages 5-14); Camp Bright Star (a day camp for children with disabilities ages 6 and older); Project P.L.A.Y. & St. John's Summer Camp (ages 4-12).

♦ Workload Indicators:

The workload in the Parks and Recreation Department is a function of the following:

Recreation Administration Division:

- **Daily operations of the Department of Parks and Recreation:**

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

- **Athletic Permit Application Processing:**

The Department processes (180) athletic permits, collects fees, and works in conjunction with the Town Attorney's Office to ensure proper insurance is held by organizations seeking permits. The Department is responsible for assigning and scheduling athletic fields, lighted sports facilities (80), sports/school organizations, and youth/adult sports organizations.

- **Special Events & Equipment Application Processing:**

Major special event permits 2023 (105); permits for equipment (21); Issue signage permits for special events (7); Process Sports Tournaments events (5); Process field applications, collect fees, insurance documents, and equipment needs for the applicant.

- **Picnic Application Processing:**

Issue (71) Picnic Permits (2023). 6 were cancelled and refunded.

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

Dix Hills Park Division:

- **Dix Hills Ice Rink**—Operate and staff the two year-round ice rinks; oversee summer hockey camp and year-round rec leagues for both children and adults; provide individual and group skating lessons; monitor free-skate; manage skate equipment rentals.
- **Dix Hills Pool** – Hire and oversee seasonal staff such as lifeguards and cashiers.



Parks & Recreation

Cable T. Jamison, Director

- **Dix Hills Adventure Camp:** Process applications, collect health forms, collect fees, register campers, hire and train counselors and staff, and develop summer programming and activities.
- **Dix Hills Golf Course**—The Department of Parks and Recreation collaborates with the contracted vendor(s) regarding the daily operations of Dix Hills Golf Course.

Beaches Division:

- Beaches provide Certified Lifeguards.
- Beaches Division sells and collects permit fees, processing more than (30,000) vehicle & (1,400) boat ramp beach permits during the summer months.
- Beaches (8): Crab Meadow; Asharoken; Hobart; Centerport; Fleets Cove; Crescent; Gold Star Battalion; Quentin Sammis/West Neck.
- Fishing Beach Only: Geissler's & Crab Meadow Beach in designated areas.
- The Sgt. Paul Tuozzolo Memorial Spray Park & The Manor Park Spray Park.

Cultural Affairs Division:

- Coordinate the Huntington Summer Arts Festival (through the Arts Council), which includes approximately 42 nights of performances and related "Meet the Artist" community educational programs for more than 50,000 residents and 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 and livability and celebrate Huntington's history, culture, and diversity.
- Facilitate management and preservation of various Town-owned historic properties.

Camps & Recreational Programs:

- The Department operates more than 100 programs and activities for constituents year-round.
- Hire 400 to 600 summer staff for all recreational programs.
- Continue to expand the Summer Camps via promotion and stakeholder interaction.
- Staff and manage 7 full-day Camps.
- Partner with the private sector to enhance the town's recreational opportunities. 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.
- Community Education/Recreation program(s) children/adults.

♦ 2024 Achievements:

The Department's 2024 Accomplishments:

- Completed park improvements at Al Walker Park.
- Secured funding for Heckscher Park Playground and begun park improvements.
- Secured funding for Whitman Park and began park improvements.
- Began Park & Playground improvements at Otsego Park.
- Completed Crab Meadow Beach Playground upgrade.
- Secured William Bryne Park funding for resurfacing tennis and pickleball courts.



Parks & Recreation

Cable T. Jamison, Director

♦ 2025 Goals:

The Recreation Department is pursuing the following goals in 2025:

- Complete William Bryne Park improvements.
- Complete Columbia Street Park improvements.
- Complete Koster Park improvements.
- Upgrade lights & sound system at Chapin Rainbow Stage at Heckscher Park.
- Playground improvements to Dix Hills Park.

♦ Performance Measures:

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

- Monitor and track attendance at all Town Camps

Camps/Programs	2021	2022	2023	2024 Estimated
Playground & Pre-School ½ day Program Full Day Camps	790	1000	701	575
Adventure & Hockey Camps	1060	1450	1338	1200

* (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
- Winter/Spring/Summer/Fall 2023

Workshops	2021	2022	2023	2024 Estimated
Athletic & Beach Swim	545	575	185	221



Parks & Recreation

Cable T. Jamison, Director

		2024			
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Heckscher Amphitheater	A1624	\$ 9,697	11,300	11,300	11,300
Arts Council Administration	A7010	147,500	147,500	147,500	147,500
Recreation Administration	A7020	1,034,754	1,004,851	955,919	954,107
Dix Hills Park Administration	A7115	1,197,850	1,187,883	1,201,418	1,101,519
Playgrounds & Recreation	A7140	586,147	662,174	702,186	708,693
Recreation Fee Classes	A7141	170,931	236,569	267,295	285,466
Camp Bright Star	A7187	114,186	170,612	180,820	160,319
Beaches-Recreation	A7188	802,428	809,399	809,805	802,735
Golf Course Administration	A7193	11,414	24,275	24,275	21,598
Band Concerts	A7270	188,293	158,815	187,115	143,811
Museum-Fine Arts Heckscher	A7450	485,134	485,134	485,134	485,134
Cultural Affairs	A7460	129,550	150,250	150,250	147,050
Celebrations	A7550	8,127	10,000	10,000	10,000
Total Expenses		\$ 4,886,011	\$ 5,058,762	\$ 5,133,017	\$ 4,979,232
<u>Revenues</u>					
Park & Recreation Rec Fees	A2001	\$ 258,707	\$ 575,000	\$ 575,000	\$ 575,000
Park Revenues Corp Sponsored	A2003	-	7,500	7,500	7,500
Recreation Cards	A2005	71,305	100,000	100,000	100,000
Park & Recreation Fee Class	A2006	506,344	675,000	675,000	675,000
Developmentally Disabled	A2007	23,515	26,000	26,000	26,000
Dix Hills Park Rec Fees	A2008	631,558	650,000	650,000	650,000
Recreation Concessions	A2012	71,495	80,000	80,000	80,000
Beach Fees	A2025	416,061	465,000	465,000	465,000
Dix Hills Pool Fees	A2026	93,664	120,000	120,000	120,000
Golf Fees	A2051	2,116,111	1,800,000	1,800,000	1,800,000
Golf Cards	A2052	22,660	60,000	60,000	60,000
Skating Rink Fees	A2065	3,048,851	3,000,000	3,000,000	3,000,000
State Aid Dev. Disability	A3889	53,179	50,000	50,000	50,000
Federal Aid Project Play	A4789	27,992	48,000	48,000	48,000
Total Revenues		\$ 7,341,442	\$ 7,656,500	\$ 7,656,500	\$ 7,656,500
Net Department Costs		\$ (2,455,431)	\$ (2,597,738)	\$ (2,523,483)	\$ (2,677,268)



Parks & Recreation

Cable T. Jamison, Director

Authorized Positions	Fund/ Division	2023 Actual	2024		2025 Budget
			Modified Budget	2024 Projected	
Arts Council Administration	A7010	0	0	0	0
Recreation Administration	A7020	10	10	9	9
Dix Hills Park Administration	A7115	4	4	4	4
Playgrounds & Recreation	A7140	0	0	0	0
Recreation Fee Classes	A7141	0	0	0	0
Recreation Mentally Challenged	A7187	0	0	0	0
Beaches-Recreation	A7188	0	0	0	0
Golf Course Administration	A7193	0	0	0	0
Band Concerts	A7270	0	0	0	0
Museum-Fine Arts Heckscher	A7450	0	0	0	0
Cultural Affairs	A7460	0	0	0	0
Celebrations	A7550	0	0	0	0
Department Total		14	14	13	13

	2023 Actual	2024		2025 Budget
		Modified Budget	2024 Projected	
Expenses				
Salary and Wages	\$ 3,104,299	\$ 3,206,314	\$ 3,259,197	\$ 3,135,978
Employee Benefits and Taxes	244,432	255,426	265,796	250,565
Contractual Costs, Materials & Supplies	1,462,893	1,589,872	1,600,874	1,591,789
Fixed Assets	74,387	7,150	7,150	900
Total Expenses	\$ 4,886,011	\$ 5,058,762	\$ 5,133,017	\$ 4,979,232

Revenues				
Departmental Income	\$ 7,260,271	\$ 7,558,500	\$ 7,558,500	\$ 7,658,500
State Aid	53,179	50,000	50,000	50,000
Federal Aid	27,992	48,000	48,000	48,000
Total Revenues	\$ 7,341,442	\$ 7,656,500	\$ 7,656,500	\$ 7,756,500

Net Cost	\$ (2,455,431)	\$ (2,597,738)	\$ (2,523,483)	\$ (2,777,268)
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Net Cost by Fund				
General Fund	\$ (2,455,431)	\$ (2,597,738)	\$ (2,523,483)	\$ (2,777,268)
Total Net Cost	\$ (2,455,431)	\$ (2,597,738)	\$ (2,523,483)	\$ (2,777,268)



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, the 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, the 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 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 collecting, prioritizing, reviewing, and finalizing each Town department's capital budget proposal. These tasks are required 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.



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

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 2024: \$100,000 for land acquisition, \$1.2 million for park improvements, \$200,000 for neighborhood enhancements, and \$0 for green projects). The EOSPA Committee also makes recommendations to the Town Board on the 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



Planning & Environment

Anthony J. Aloisio, Director

agencies and Boards that will enhance the attractiveness of the Town. Actions may include the installation of flower gardens and tree planting on municipal property and the promotion of efforts to maintain streets and other Town infrastructure.

♦ Workload Indicators:

The Planning Department is responsible for:

- Process and complete applications and any mandatory SEQRA reviews for over three hundred (300) subdivision, site plans, zoning modifications, and ZBA reviews annually.
- Prepare long-term plans and support for various comprehensive planning efforts in Town, including plans for Huntington Station, the downtown Huntington Village area, the Melville Employment Center, and the Local Waterfront Revitalization Plan.
- Prepare grant applications for various state and federal programs.
- Process over six hundred (600) tree permit applications annually throughout the Town.

♦ 2024 Achievements:

The Planning Department's 2024 significant achievements include the following:

- Completed over fifty (50) environmental and application reviews for submitted land use and/or zone change requests.
- Processed over one hundred fifty (150) site plan and subdivision applications submitted to the department.
- Continue to participate in numerous activities to further the efforts of Renaissance Downtowns to revitalize Huntington Station, including specific meetings regarding a Suffolk County-sponsored sewer grant for the area.
- Participated in the drafting of project recommendations for the \$10 Million-dollar New York State Downtown Revitalization Initiative (DRI) grant awarded by the State for the Huntington Station revitalization program.
- Drafted new mixed-use land use codes for the Melville Town Center and surrounding industrial zone.
- 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 the implementation of compliance programs. The Department is also the primary liaison with professional services vendors acquired to assist in our compliance efforts.
- Continued transformation/upgrade in the manner in which all Planning Department applications are deployed on Open Gov. This includes: Zone Changes, Subdivisions, Site Plans, Transfer of Density Flow Rights (TDFRs), and Tree Permits.
- Over 115 individual requests for address labels from the public and the Town Board, resulting in additional revenue.
- Reviewed over two-hundred and fifty (250) 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.



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- Presented EOSPA and Neighborhood Parks Fund allocation recommendations to the Town Board for thirteen (13) park improvement projects and four (4) neighborhood enhancement
- Continued efforts began in 2015 with the 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 several sections of the Draft Local Waterfront Revitalization Plan in cooperation with the NYS Department of State.
- Continued efforts to complete the Blueway Plan for nonmotorized water crafts.

♦ 2025 Goals:

The Planning Department's 2025 goals include the following:

- Continue the development of a professional staff to better serve the public.
- 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 efforts to revitalize Huntington Station.
- Continue to assist with the implementation of projects funded via the DRI grant.
- Assist in the adoption of the Melville Town Center and industrial mixed-use codes.
- 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 Open Gov common permit tracking system. 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 the effort begun in 2015 by the Town Attorney and Public Safety Department to resolve private encroachments on Town properties, including parkland.
- Continue to implement goals and strategies contained in the Horizons 2020 Comprehensive Plan.

♦ Performance Measures:

Below are the 2024 Performance measures for the Planning and Environment Department:

- Monitor the EOSPA and Neighborhood Parks funds to insure Town land acquisitions, property and neighborhood improvements are being completed in a timely fashion.
- Track and fund new EOSPA projects as per EOSPA Committee recommendation (chart below identifies funded projects).
- Create better and more efficient integrations between existing enterprise database tracking systems and the Laserfiche document management system.
- Track the number of development applications reviewed by Town staff and local agencies and utilize data to deploy staff resources.



Planning & Environment

Anthony J. Aloisio, Director

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

Description	2021	2022	2023	2024 (estimated)
EOSPA Open Space Acquisitions	3	0	0	1
Park Improvement Projects	12	7	8	8
Neighborhood Enhancement Projects	3	4	4	4
Green Infrastructure Projects	3	1	1	1

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

Description	2021	2022	2023	2024 (estimated)
Bond Extensions	74	47	57	45
Lot Line Changes	6	3	8	5
Radius Searches	74	124	115	120
Site Plan-Pre-Application	79	142	94	130
Site Plan Application	26	26	38	25
Subdivision-Pre-Application	7	3	13	8
Subdivision-Preliminary Approval	7	9	7	10
Subdivision-Final Approval	9	5	9	6
TOD Flow Applications	15	7	11	10
Tree Permits	780	679	643	1,000
ZBA Applications	108	165	192	160
Zone Changes	6	12	8	8



Planning & Environment

Anthony J. Aloisio, Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Planning & Manage Development	A8684	\$ 11,902	\$ 35,000	\$ 35,000	\$ 35,000
Zoning Board of Appeals	B8010	165,655	185,355	174,355	178,449
Planning Department	B8020	1,455,903	1,590,164	1,586,756	1,644,873
Planning Board	B8025	115,450	129,455	113,455	129,449
Conservation Board	B8710	-	16,205	16,205	16,199
Total Expenses		\$ 1,748,910	\$ 1,956,179	\$ 1,925,771	\$ 2,003,970

Revenues					
Zoning Fees	B2110	\$ 76,880	\$ 138,000	\$ 138,000	\$ 138,000
Planning Board Fees	B2115	545,383	650,000	300,000	650,000
Other Permits-Town Engineer	B2590	156,089	90,000	90,000	90,000
Total Revenues		\$ 778,352	\$ 878,000	\$ 528,000	\$ 878,000

Net Department Costs		\$ 970,558	\$ 1,078,179	\$ 1,397,771	\$ 1,125,970
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			2024		
Authorized Positions	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Zoning Board of Appeals	B8010	7	7	7	7
Planning Department	B8020	16	17	17	17
Planning Board	B8025	7	7	7	7
Department Total		30	31	31	31



Planning & Environment

Anthony J. Aloisio, Director

	2024			
	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,515,327	\$ 1,666,059	\$ 1,630,651	\$ 1,709,574
Employee Benefits and Taxes	113,900	132,320	132,320	136,596
Contractual Costs, Materials & Supplies	119,683	157,800	162,800	157,800
Total Expenses	\$ 1,748,910	\$ 1,956,179	\$ 1,925,771	\$ 2,003,970
<u>Revenues</u>				
Department Income	\$ 622,263	\$ 788,000	\$ 438,000	\$ 788,000
Licenses and Permits	156,089	90,000	90,000	90,000
Total Revenues	\$ 778,352	\$ 878,000	\$ 528,000	\$ 878,000
Net Cost	\$ 970,558	\$ 1,078,179	\$ 1,397,771	\$ 1,125,970
<u>Net Cost by Fund</u>				
General Fund	\$ 11,902	\$ 35,000	\$ 35,000	\$ 35,000
Part Town	958,656	1,043,179	1,362,771	1,090,970
Total Net Cost	\$ 970,558	\$ 1,078,179	\$ 1,397,771	\$ 1,125,970



Public Safety

Joseph Cirigliano, Director

Departmental Mission:

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

♦ Legal Authority:

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

♦ Operating Environment:

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

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

Security Division: Licensed Town Public Safety Agents responsible for daily patrol of 77 facilities across the Town consisting of buildings, rail stations, beaches, and parks. Monitoring Town properties via 24/7 Public Safety Command Center. In addition, the uniformed security force is charged with the enforcement of Town of Huntington parking regulations as outlined in the parking provisions of the Uniform Traffic Code of the Town.

Park Ranger Division: New York State Department of Criminal Justice Services certified Peace Officers responsible for maintaining general public order and protecting town parks, beaches, railroad 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 to 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.



Public Safety

Joseph Cirigliano, Director

Special Services Division: Responsible for other activities that fall under the Public Safety Department's purview. The Meter Maintenance Bureau performs the maintenance and repair of parking meters, posts, and related signage. The Traffic Violations Bureau is responsible for the administration of parking enforcement.

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 11,046 summonses for parking violations in 2023.
- Conducts 24-hour security patrols across a 94-square-mile operating area.
- Provides security details for 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.
- Provide security details for Town Board Meetings, special events, the Bureau of Administrative Adjudication, and traffic court.
- Authorized to enforce Town, County, and State laws at Town related facilities.
- Works collaboratively with the Suffolk County Police Department to enforce Town parks and beaches laws.

Code Enforcement Division

- Performs approximately 7,300 annual investigations of potential code infractions and apartment rentals.
- Initiates approximately 5,000 new code enforcement investigations annually.
- Maintains Vacant Property registry and Short-Term Rental Registry.
- Issues Rental and Accessory Dwelling Unit permits (totaling approximately 4,200 combined).

Animal Control Division

- Dog intake in 2023: 232, of which 124 were returned to their owners.
- Adopted 64 dogs in 2023 and transferred 15 to 501 C (3) rescues.
- 2024 YTD 28 adoptions with 6 transferred to 501 C (3) rescues.
- Removes approximately 1,000 deceased animals from public areas and Town roadways within the Town of Huntington.
- Advised and partnered with the newly developed Suffolk County Animal Abuse Task Force.
- Active sponsor and supporter of the Give a Dog a Dream 501-C (3) charity.



Public Safety

Joseph Cirigliano, Director

- Established Behavior Modification Planning service plans in accordance to the new NYS Agriculture and Markets law.

Special Services Division

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

♦ 2024 Achievements:

- The Security Division continues to take on new and varied responsibilities for safeguarding Town properties and facilities. With the award of a NYS Law Enforcement Grant, the department will continue to search for and deploy the latest technologies to improve operations further.
- The expansion of the Towns security cameras system into parks and beaches has successfully aided the Suffolk County Police Department to identify and arrest individuals who have committed crimes including assault and extensive property damage.
- The department completed the transition to the United Public Safety parking enforcement platform. Mobile vehicle-mounted license plate readers have been adopted, improving the workflow and providing an additional layer of officer safety.
- Park Ranger Divisional scale continues to increase, with a continuing focus on safety and training.
- The Passport mobile parking app, previously introduced at the Cold Spring Harbor LIRR, was launched in Greenlawn and E. Northport LIRR stations. It allows residents who do not commute daily to park without purchasing a commuter permit.
- The Sign Bureau was brought into the OpenGov online permit system.
- Animal Control continues to successfully rehabilitate dogs for adoption and is eager to continue its successful Transfer program, pulling dogs at risk of euthanasia from local shelters and including them in the Town of Huntington's immersive socialization program.

♦ 2025 Goals:

- The Security Division will continue expanding the video monitoring capabilities of the Town of Huntington's parks and beaches. It will also acquire mobile camera systems for deployment at special events and areas of concern throughout the Town.
- Renovations of the Town Animal Shelter to ensure it is in compliance with the anticipated changes to NYS Agricultural & Markets laws governing such facilities.
- Code Enforcement will continue to bring the various sections of the division into the OpenGov online permit system.
- Installation of upgraded parking pay stations in Huntington Village and transition to a much more user-friendly "Pay by Plate" parking platform.
- Full deployment of the OpenGov system in the Sign Bureau, offering online access to permits and renewals.
- Refresh the Public Safety vehicle fleet, some of which are approaching 20 years in service.



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	2022	2023	2024 (estimated)
Code Enforcement Notices of Violation issued (BAA)	847	950	900-950

- Monitor and maintain the number of animal adoptions.

Description	2022	2023	2024(estimated)
Animal Adoptions	30	64	60

- Monitor and track the number of parking summonses issued.

Description	2022	2023	2024 (estimated)
Parking Summonses	9,409	11,046	15,000



Public Safety

Joseph Cirigliano, Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Traffic Violations Board	A1130	\$ 156,224	\$ 176,699	\$ 151,200	\$ 100,000
Public Safety Administration	A3010	3,257,744	3,570,130	3,454,563	3,596,288
Control of Animals	A3510	1,090,021	1,261,150	1,189,047	1,267,035
Code Enforcement-Safety Inspect	A3621	328,839	349,376	350,582	370,685
Handicapped Enforcement Prog	A6010	-	-	-	80,993
Rental Registration	B3621	205,225	151,362	96,305	93,022
Zoning & Building Inspections	B3622	941,817	1,059,994	1,044,063	1,076,599
Accessory Apartment Compliance	B8036	242,538	273,819	272,417	280,489
Total Expenses		\$ 6,222,408	\$ 6,842,530	\$ 6,558,177	\$ 6,865,111
<u>Revenues</u>					
Other Public Safety Income	A1589	\$ 81,901	\$ 110,000	\$ 110,000	100,000
Parking Meter Fees	A1740	835,127	900,000	900,000	900,000
Dogs Other	A2543	11,114	12,000	12,000	12,000
Fines & Forfeited Bail	A2610	662,375	275,000	500,000	275,000
Parking Violation Fines	A2611	1,099,605	1,000,000	1,000,000	1,000,000
Rental Registration	B2412	443,650	375,000	375,000	375,000
Accessory Apartment Permits	B2555	1,071,165	650,000	500,000	650,000
Accessory Apartment Penalties	B2559	6,350	10,000	10,000	10,000
Sign Permits	B2595	251,146	300,000	300,000	300,000
Total Revenues		\$ 4,462,433	\$ 3,632,000	\$ 3,707,000	\$ 3,622,000
Net Department Costs		\$ 1,759,975	\$ 3,210,530	\$ 2,851,177	\$ 3,243,111



Public Safety

Joseph Cirigliano, Director

Authorized Positions	Fund/ Division	2023 Actual	2024		2025 Budget
			Modified Budget	2024 Actual	
Traffic Violations Board	A1130	0	0	0	0
Public Safety Administration	A3010	24	26	26	27
Control of Animals	A3510	9	9	8	9
Code Enforcement-Safety Inspect	A3621	3	3	3	3
Handicapped Enforcement Prog	A6010	0	0	0	0
Rental Registration	B3621	3	3	1	1
Zoning & Building Inspections	B3622	12	12	12	12
Accessory Apartment Compliance	B8036	3	3	3	3
Department Total		54	56	53	55

Expenses

	2023 Actual	2024 Modified Budget	2024 Projected	2025 Budget
Salary and Wages	\$ 5,396,992	\$ 5,903,246	\$ 5,629,392	\$ 5,940,373
Employee Benefits and Taxes	419,625	467,635	467,635	474,638
Contractual Costs, Materials & Supplies	306,767	394,649	384,150	373,100
Fixed Assets	99,024	77,000	77,000	77,000
Total Expenses	\$ 6,222,408	\$ 6,842,530	\$ 6,558,177	\$ 6,865,111

Revenues

Departmental Income	\$ 1,360,678	\$ 1,385,000	\$ 1,385,000	\$ 1,375,000
Licenses and Permits	1,339,775	972,000	822,000	972,000
Fines & Forfeitures	1,761,980	1,275,000	1,500,000	1,275,000
Total Revenues	\$ 4,462,433	\$ 3,632,000	\$ 3,707,000	\$ 3,622,000

Net Cost

Net Cost	\$ 1,759,975	\$ 3,210,530	\$ 2,851,177	\$ 3,243,111
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Net Cost by Fund

General Fund	\$ 2,142,706	\$ 3,060,355	\$ 2,623,392	\$ 3,128,001
Part Town	(382,731)	150,175	227,785	115,110
Total Net Cost	\$ 1,759,975	\$ 3,210,530	\$ 2,851,177	\$ 3,243,111



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 additional varied duties many of which are imposed by law in furtherance of the tax collection process.

◆ Legal Authority:

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

◆ Operating Environment:

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

◆ Workload Indicators:

The Town of Huntington Tax Warrant for 2023-2024 totaled \$1,169,135,803.53, of which \$1,136,306,858.96 was collected. Approximately 42,000 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 32,000 information copies of tax bills were sent to property owners with mortgage escrow accounts, third-party information copies, snowbird copies, and multi-owner copies.

The Tax Office collects for nine school districts, nine library districts, thirteen fire districts, one refuse district, three water districts, two town sewer districts, and two county sewer districts. In addition, the office collects for two ambulance districts, three Business Improvement Districts, the County Tax, County Police Tax, County MTA Tax, Out of County Community College Tax, 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 2023-2024, 459 exemptions were removed, adding back \$1,141,923.76 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 2023-2024 there were 5,359 water re-levies totaling \$1,364,180.84. Thirty-nine properties carried a Cleanup Rubbish charge in the amount of \$50,998.12 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. For the year 2023-2024, the tax billing process included blight abatement charges in the amount of \$55,000.00. 2023-2024 County sewer re-levy charges for the year there were 305 Sewer charges in the amount of \$530,566.86.

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 2023-2024 as reported from the County Comptroller.



Receiver of Taxes

Jillian Guthman, Tax Receiver

The majority of all tax payments are paid by mail. On average, over 1,000 tax payments are received each day in December and January during the prime payment period, with similar mail volume realized in the second half of May. Legally required and courtesy notices of unpaid taxes are issued various times during the year.

In 2023-2024, 564 checks were returned unpaid (bounced), representing \$5,267,091.23 in canceled payments. Refunds for overpayment and duplicate payments of taxes on 534 properties due to taxpayer error, as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2023-2024, totaled \$1,770,989.43. Adjustments totaling (\$6,057,678.11) were made to parcels due to Small Claims Reviews (SCAR), COE'S, and Tax Certiorari actions, causing 1,981 adjusted bills to be created and mailed to property owners. Approximately 123 duplicate payments were issued by taxpayers attempting to pay property taxes already paid. A thorough review is undertaken before processing all canceled payments, adjustments, refunds, and prior paid returns. Additionally, the Office updates 1,500-2,000 records for new ownership as well as prints and mails 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 6,806 water bills quarterly.

♦ 2024 Achievements:

- Expedited speed of processing payments
- Provided unique opportunities for students of varying abilities to contribute to the Office.
- Provided educational internship opportunity to local high school students.
- Hired seasonal employees that helped us meet the increased needs of the public during peak periods.
- Provided referral to resources to individuals experiencing financial distress and other challenges
- Served as a frontline liaison to residents having challenges addressing issues with Town departments.
- Continued use of bulk postage options to reduce the cost of postage incurred. We also assisted Town departments with large mailings to reduce Town postage costs incurred.
- Expanded email notification system with more participants.
- Identified residents eligible for STAR and Enhanced STAR exemptions and other property tax exemptions and provided information to secure same, as well as responded to inquiries on various topics related to property.
- Continued cross-training of staff.

♦ 2025 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.
- Continue to provide reference resources to taxpayers.
- Cross-training.
- Increase utilization of website.



Receiver of Taxes

Jillian Guthman, Tax Receiver

◆ Performance Measures

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

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Receiver of Taxes	A1330	\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758
Total Expenses		\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758
Net Department Costs					
		\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Receiver of Taxes	A1330	7	7	8	8
Department Total		7	7	8	8

		2023	2024		
		Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Salary and Wages		\$ 655,732	\$ 695,843	\$ 717,544	\$ 724,751
Employee Benefits and Taxes		50,699	51,925	51,925	57,907
Contractual Costs, Materials & Supplies		106,400	105,120	105,700	107,100
Fixed Assets		2,331	2,600	2,600	1,000
Total Expenses		\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758
Net Costs					
		\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758

Net Cost by Fund

General Fund	\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758
Total Net Cost	\$ 815,162	\$ 855,488	\$ 877,769	\$ 890,758



Town Attorney

Susan J. Coleman, Town Attorney

Departmental Mission:

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

♦ Legal Authority:

This includes New York State Town Law, Section 20(2), Chapters 64 and 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:

- The office handled 926 files in 2023 and 564 files this year (as of 6/30/24).
- Handle bodily injury and property damage claims. The number of claims received has steadily increased each year.
- Manage 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.



Town Attorney

Susan J. Coleman, Town Attorney

- Review agendas and resolutions for legal sufficiency for all Town Board Meetings.
- Render formal legal opinions for all Town Departments and Special Improvement Districts upon request.
- Concentrate law enforcement efforts on blighted, vacant, and deteriorated properties, with a view toward removing blighted conditions and repurposing substandard properties, thereby returning them as assets to their local communities.
- Work on various Town contracts, agreements, and closings.
- Assist Town FOIL Officers regarding document assembly for FOIL responses.
- Review Town contracts for proper execution, as well as insurance and surety bond compliance.
- Review and process applications for Special Event Permits, Chapter 91 Permits (Carnivals, Circuses, Fairs, and Amusement Events), and Uses of Town Facilities.
- Review and process applications to engage in motion picture, television, and still photography production on the 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 the 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.

♦ 2024 Achievements:

- Manage the Zoning and Planning Board final approvals on the Indian Hills development, as well as research and review case law and legal filings relative to two lawsuits filed by neighbors against the Zoning and Planning Boards.
- Assist and monitor outside counsel regarding the Indian Hills, Wesp, and Fort Salonga Property Owners Article 78 litigation.
- Review and prepare all Maritime Department licensing agreements.
- Review all covenants and restrictions required by the Planning Board and the Zoning Board.
- Oversee, monitor, and defend the Town in complex litigation cases.
- Defended the Town of Huntington in Article 78 proceeding in Wesp v. Zoning Board of Appeals (611671/2024), the review process by the Town and the DEC. The Supreme Court in Suffolk County dismissed the action on the grounds that the Village had no standing to sue because the dock was to be located
- Recovered \$65,519.67 in outstanding excess worker's 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.



Town Attorney

Susan J. Coleman, Town Attorney

- Filed a number of pre-answer motions to dismiss in meritless personal injury lawsuits against the Town of Huntington, resulting in the expeditious resolution of such matters.
- Continued the ongoing prosecution of code violations in Third District Court, with a focus on residential properties that are non-owner occupied and deemed nuisances by reason of their being overcrowded, deteriorated, unsafe, and used illegally as unpermitted apartments, with the objective of bringing these properties into compliance with the Town Code.
- Approximately 30 blighted properties are currently being acted upon, with 4 additional properties entering into Restoration Agreements; 9 blighted properties have been resolved to date.
- Improved quality of life conditions by enforcing the blight and rental permitting of properties sections of the Town Code, as well as addressing “zombie houses.”
- Engaged in various actions concerning Town property, including the negotiation and drafting of various license agreements.
- Significantly decreased backlog of Traffic Violations matters.
- In 2023, the BAA generated \$905,021.75, which includes fines for pleas, defaults, and permit fees. We almost tripled the amount collected by the BAA in 2023.
- There was a DEC violation at Mill Dam for disturbing trees near wetlands without a DEC Permit. The case was resolved with no monetary penalty, and the Town agreed to plant additional shrubs and trees.
- Drafted Battery Moratorium and obtained a 6-month extension of the moratorium from Suffolk County Planning Commission.
- Oheka litigation – successfully defended Article 78, challenging the action of the Planning Board and Town Board.
- Research Down Payment Assistance programs in order to create a new initiative for the Town.
- Created new guidelines for reviewing traffic tickets.
- Siegel v. TOH (601288/2024): We served a Motion to Dismiss, and the action against the Town has been discontinued.
- In Scuderi v. Main Street Huntington, TOH et al., we were able to discontinue a trip and fall action against the Town.
- \$29,574.38 collected in subrogation claims.
- In February 2024, we instituted a new approach to mailbox damage during snow storms, limiting the Town’s liability to a \$100 cap per damaged mailbox.
- In Cruickshank/Goldstein-Delgado v. TOH, the claimant made a \$50,000 property damage claim due to an ongoing problem. We were able to deny the claim in its entirety.
- Denied claims in the amount of \$24,456.63 based on MVTL Section 1103(b), 1202 (a) Hazard Vehicle Exemption.
- Amended the Town’s Traffic Code which will allow traffic enforcement to be efficient and more lucrative.
- Negotiated settlement of the 2016 action-Bethpage Federal Credit Union and its affiliate Business Services Group LLC (together, “BFCU”) vs. Town of Huntington, et al. alleging damages sustained in failed Bankruptcy Court auction of the Thatched Cottage catering facility.
- Recovered over \$10,000 in restitution from Town Employees engaged in time theft.
- Recovered over \$70,000 unpaid balance from Huntington Hospital for use of helipad.



Town Attorney

Susan J. Coleman, Town Attorney

◆ 2025 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 the 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 the Town Code to ensure that laws have sufficient clarity and specificity.
- Review the 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.

	2023	As of 6/30/2024
Number of Amendments (adopted)	32	28

- Track and monitor litigation, summonses, and contracts.

Litigation: Number of Negligence Claims filed (exclusive of Article 78, Declaratory Judgment Actions, etc.)	2023	As of ~ 6/30/2024
Parking Summons - Prosecuted / Processed	8408	6,208
Criminal Summons – Prosecuted / Processed	842	516
Contracts – Negotiated / Drafted	460	230
Cases sent to the Bureau of Administrative Adjudication	1,051	495



Town Attorney

Susan J. Coleman, Town Attorney

	Fund/ Division	2023 Actual	2024 Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Town Attorney	A1420	\$ 2,562,179	\$ 2,552,684	\$ 2,507,903	\$ 2,618,042
Judgements and Claims	A1930	4,927,474	350,000	350,000	350,000
Town Attorney	B1420	65,376	60,595	60,595	58,196
Total Expenses		\$ 7,555,029	\$ 2,963,279	\$ 2,918,498	\$ 3,026,238
<u>Revenues</u>					
Town Attorney Fees	A1265	28,000	50,000	-	50,000
Film Permits	A2592	65,000	60,000	60,000	60,000
Total Revenues		\$ 93,000	\$ 110,000	\$ 60,000	\$ 110,000
Net Department Costs					
		\$ 7,462,029	\$ 2,853,279	\$ 2,858,498	\$ 2,916,238

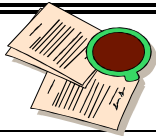
Authorized Positions	Fund/ Division	2023 Actual	2024		2025 Budget
			Modified Budget	2024 Actual	
Town Attorney	A1420	10	12	10	11
Department Total		10	12	10	11



Town Attorney

Susan J. Coleman, Town Attorney

	2024			
	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,397,189	\$ 1,589,121	\$ 1,578,163	\$ 1,779,089
Employee Benefits and Taxes	107,407	139,520	139,520	142,149
Contractual Costs, Materials & Supplies	6,050,433	1,232,385	1,197,562	1,103,000
Fixed Assets	-	2,253	3,253	2,000
Total Expenses	\$ 7,555,029	\$ 2,963,279	\$ 2,918,498	\$ 3,026,238
<u>Revenues</u>				
Departmental Income	28,000	50,000	-	50,000
Licenses and Permits	65,000	60,000	60,000	60,000
Total Revenues	\$ 93,000	\$ 110,000	\$ 60,000	\$ 110,000
Net Cost	\$ 7,462,029	\$ 2,853,279	\$ 2,858,498	\$ 2,916,238
<u>Net Cost by Fund</u>				
General Fund	\$ 7,396,653	\$ 2,792,684	\$ 2,797,903	\$ 2,858,042
Part Town	65,376	60,595	60,595	58,196
Total Net Cost	\$ 7,462,029	\$ 2,853,279	\$ 2,858,498	\$ 2,916,238



Town Clerk

Andrew P. Raia, Town Clerk

♦ Departmental Mission:

The mission of the Town Clerk's office is to provide reliable, efficient, and personalized service to all who require our assistance. The Town Clerk serves as Secretary to the Town Board, Registrar of Vital Statistics, Records Management Officer, Licensing Agent for New York State and the Town of Huntington, Commissioner of Special Elections within the Town, and the Town's Marriage Officer. Collectively, the office issues tens of thousands of permits, licenses, and certified transcripts and assists thousands of residents and non-residents each year.

The office also works closely with most departments within Town Hall, as many of the permits/licenses we issue require coordination with and impact the operations of other Town offices.

Additionally, due to the broad nature of the subject matter handled by this department, the Town Clerk's office has always been viewed as a dependable partner in providing members of the public with accurate and reliable information to help address their needs.

♦ Legal Authority:

The Town Clerk's office operates under dozens of Chapters of New York State law and the Huntington Town Code.

The many responsibilities delegated by the state derive from various sections of New York State Town Law; Public Health Law; Municipal Home Rule Law; Domestic Relations Law; Public Officers Law; Vehicle and Traffic Law; General Municipal Law; General Business Law; Arts and Cultural Affairs Law; Alcoholic Beverage Control Law; Environmental Conservation Law; Agriculture and Markets Law; Civil Practice Law and Rules; Civil Service Law; and Local Finance Law, among others.

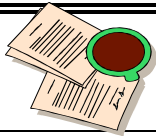
Additionally, the Town Clerk's office is assigned the responsibility of issuing numerous Town permits/licenses through Chapters 64A, 91, 92, 96, 98, 115, 117, 130, 132, 137, 141, 149, 150, 166, 169, 180, and 183 of the Huntington Town Code. As the Code is amended continuously throughout each year, these changes can add to/increase the volume of permits and licenses this office issues.

Further, pursuant to NYS Public Officers Law and Town Board resolution, the Town Clerk processes requests submitted under the Freedom of Information Law. While FOIL requests are submitted to every department, this office receives a particularly large volume of these throughout the year.

♦ Operating Environment:

General Operations/Licensing Agent:

As Licensing Agent, the Town Clerk's office issues many different permits/licenses on behalf of both New York State and the Town of Huntington. Everyday examples include marriage licenses, commuter parking permits, disability parking permits, dog licenses, and shellfish permits, among others. Numerous requests/questions pertaining to these are received daily, and the department interacts directly with members of the public each day. In addition to providing in-person assistance, staff members assist



Town Clerk

Andrew P. Raia, Town Clerk

individuals via phone, email, mail, and facsimile. As the office handles a wide range of topics, a thorough knowledge of relevant laws and regulations at both the state and local levels is required.

Records Management Center:

New York State mandates that each Town implement and maintain a Records Management Program for the storage, preservation, and protection of the municipality's records. The Town Clerk, by state statute, is designated the Town's Records Management Officer. To assist in these responsibilities, the state issues a Records Retention schedule for the Town to follow. The schedule previously utilized was entitled "MU-1"; however, this was superseded in 2020 by the current "LGS-1" schedule. In addition to updating the lengths of time particular records must be kept, LGS-1 consolidated and/or eliminated certain categories of records contained in the MU-1 schedule.

Inevitably, the lack of physical storage space has reached an inflection point, and efforts to store records electronically continue to be pursued. Town Board Resolution 2019-665 was adopted unanimously by the Huntington Town Board on December 17, 2019, authorizing this policy. The services of the Town's Department of Information Technology (IT) have been instrumental in the initial phases of this endeavor.

Indeed, the original database which tracked the location and retention periods of all records was created in 1987, and as time progressed, the system's ability to adapt to the times has not. With the assistance of IT, a migration of this data into the records depository Laserfiche was undertaken in 2022, and efforts to fine-tune this project continue to the present day.

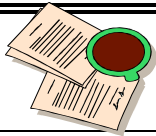
Archives:

The Town's Archives serves as a "crown jewel" within Town Hall, and it attracts many visitors and groups interested in taking a tour. Additionally, several exhibits are established throughout the year that focus on a particular aspect of the Town's history and development. It is through these initiatives that the public can educate itself on the storied history of this Town and the surrounding areas. Further, the Archives participates in many historical events throughout the Town, in conjunction with the Town Historian and local historical organizations.

Research requests are continuously received, and from June 2023 through June 2024, we received 865 such requests by email/phone. So effective has our Outreach Program been, that it is used as a model by the New York State Department of Education for other municipalities to emulate. Moreover, our "Guide to the Archival Records and Manuscripts of the Town of Huntington" is used in workshops given by the NYS Archives across the entire state.

Secretary to the Town Board:

The Town Clerk is assigned this responsibility by virtue of New York State Town Law, Section 30. In this capacity, the Town Clerk must attend all meetings of Huntington's Town Board, Board of Trustees, and Coastal Erosion Hazard Board of Review and keep a complete and accurate record of the proceedings. This entails preparing meeting agendas, finalizing resolutions, overseeing the compilation of verbatim meeting minutes, and preserving written comments submitted by the public in connection with all Public Hearings. Additional Town Board duties are assigned to the Town Clerk through NYS



Town Clerk

Andrew P. Raia, Town Clerk

Municipal Home Rule Law, other sections of NYS Town Law, and provisions of Suffolk County Code and the Huntington Town Code. In short, the Town Clerk's office plays a vital function before, during, and after every meeting.

Registrar of Vital Statistics:

New York State Public Health Law §4120 designates every city, town, and village as a "primary registration district," meaning that each municipality is responsible for registering all births and deaths which occur within its boundaries. In tandem, the law mandates that each of these districts appoint a Registrar of Vital Statistics to oversee this process, and the Town Clerk has been designated as Huntington's Registrar (as well as the Registrar for the Villages of Asharoken, Huntington Bay, and Lloyd Harbor).

Given that our Town has a hospital in it, as well as a number of hospice/assisted living facilities, we have a large number of births and deaths which occur. Every infant born within the Town of Huntington has their birth certificate filed with this office, and the same applies to death certificates of those who pass away within the Town. The only exceptions to this are births/deaths which occur within the Village of Northport or at the United States Department of Veterans Affairs facility on Middleville Road. As hospitals in neighboring municipalities continue to close/limit the operations of their maternity wards, the number of births continues to increase at Huntington Hospital. This department also keeps records of all homebirths, as well as all Acknowledgements of Parentage which are filed. Additionally, corrections for certain errors on birth and death certificates are processed here.

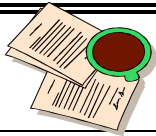
Further, before an individual who passes away in the Town of Huntington can be laid to rest, a burial/transit permit must be issued by this office. Previously, the process of signing/registering death certificates and issuing burial permits was done entirely on paper, requiring the physical signature of the attending physician, funeral director, and registrar. Beginning in 2017, and assuming full force and effect in 2020, all deaths must be registered electronically into the state-run Database of Vital Events (DAVE), formerly known as EDRS. This electronic system allows for a much quicker, more reliable, and more efficient process, as all parties can complete their portion, and the funeral director can access and print a burial permit remotely.

Moreover, the Town Clerk's office must process all requests for certified copies of birth, death, and marriage transcripts. These requests are mainly submitted by individuals, government agencies, funeral homes, and law offices. The process of issuing these documents is governed by New York State law and rules and regulations promulgated by the NYS Department of Health.

◆ Workload Indicators:

Registrar and Licensing Agent:

Through the first six months of 2024, the department issued over 1,300 various licenses, nearly 20,000 permits, and more than 16,000 birth, death, and marriage transcripts. Such licenses and permits include Computer Parking Permits, Disability Parking Permits, Dog Licenses, Bingo and Games of Chance Licenses, Carter Licenses, Marriage Licenses, Shellfish Permits, Landscaping Licenses, Collateral Loan Broker Licenses, One-Day Marriage Officiant Licenses, and Taxi, Peddler, and Tow Truck Licenses.



Town Clerk

Andrew P. Raia, Town Clerk

Town Board Meetings and Administration:

This reflects operations pertaining to the Town Board, Board of Trustees, and Coastal Erosion Hazard Board of Review meetings. Said operations include the filing of Local Laws with the New York State Secretary of State, publication of legal notices in the Town's official newspapers, processing of Change of Zone Applications, and certification of documentation relating to financial bonds, among other responsibilities. The department also prepares and finalizes meeting agendas, and once resolutions are passed by the Board(s), they are "conformed" by this office, distributed to the proper authorities, and posted on the Town's website.

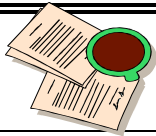
In addition to the above, the Town Clerk oversees purchasing Town Code books, Zoning Code books, verbatim transcripts of meeting minutes, and miscellaneous expenses associated with supplies and organization. The chart contained in the "Performance Measures" section (further below) provides an itemized description.

Records Management:

Between June 21, 2023, and June 21, 2024, 1,093 boxes were moved to and from the Records Center, 926 boxes were destroyed in accordance with the LGS-1 Records Retention Schedule, 1,420 retrievals and deposits were made, and 867 searches were performed for the various departments within Town Hall. The Archives also saw 25 boxes of permanent records added and 865 research requests submitted.

◆ 2024 Achievements:

- Secured a bid to replace the defunct elevator/lift in the Records Center with a brand-new unit. A grant of \$125,000 was secured from New York State in connection with this project. As the total project cost will likely be below that, the remaining funds will be used for the restoration of historic records.
- A contract was signed with a new software vendor, GovPilot, to replace our current and aging program (MaxxClerk). Through negotiations, the Town Clerk was able to reduce the annual payment for these services from \$100,000 to \$50,000. Since the signing of the contract, numerous meetings have been held with GovPilot concerning the development of several modules, and significant progress has been made in their build-out.
- In addition to GovPilot, the OpenGov software program is being utilized to provide the public the ability to purchase additional permits/licenses online. While GovPilot is tackling our more comprehensive modules, OpenGov has been used to build-out many of our remaining permits.
- Working with the Department of Public Safety, the Department of Information Technology, and the Town Attorney's office, a Traffic Code amendment has been drafted, which will allow commuter parking permits to be issued "virtually," eliminating the need to issue a physical sticker. In 2022 and 2023, a pilot program was tested with non-resident commuter parking permits, which has been successful.
- A new exhibit entitled "Native, Extinct and Invasive Species" was showcased by the Archives, featuring terrestrial and aquatic species in our area that benefit or harm our ecosystems. Numerous groups have already toured the exhibit, and appointments will continue through the end of the year.



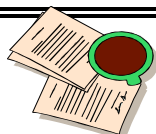
Town Clerk

Andrew P. Raia, Town Clerk

- Processed nearly 14,000 renewal applications for permanent disability parking permits. The NYS Department of Motor Vehicles mandates that this occur every 1 to 5 years. As our permits are valid for three-year intervals, 2024 was designated a “renewal year.”
- The digital project using the web-based software “ContentDM” continues to offer worldwide access to a broad range of historical documents for education and research. The materials are scanned using a flatbed scanner which can generate bi-tonal images at 300 dpi in JPEG format. Due to the fragile state of our manuscripts, the Archivist oversees the scanning process to ensure proper handling of the manuscripts is exercised. 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 records. 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 quality. From June 2023 through June 2024, our digital collection has been accessed 3,974 times. The most researched documents were the Duke’s Laws, the Declaration of Rights, and the map of Baiting Place.
- Processed 25 boxes of permanent records, which were cataloged and placed in the Archives vault. Once a record reaches a certain age or possesses significant historical/governmental value, it must be securely stored in our walk-in vault.
- Secured an arrangement with the “Long Island Library Resource Council Archives Pilot Project” to digitize 47 audio cassette tapes and 3 CDs containing oral histories of veterans’ experiences who served between World War II and the First Persian Gulf War. There will be no cost to the Town for this project.
- Received a donation of artwork from the Trust of Pamela Long Nolan, who was a prominent local artist. The market value of the items was about \$2,900, and these works of art have been displayed in the Town Clerk’s office as well as the wall adjacent to the Archives vault.

♦ 2025 Goals:

- Complete the build-out of our remaining permit/license modules by working with GovPilot and OpenGov. Such permits will include commuter parking permits, dog licenses, shellfish permits, landscaping licenses, peddler permits, and a variety of others.
- Expand the ability of the public to purchase permits/licenses online, thereby providing a more convenient experience for residents and non-residents alike. Certified transcripts of birth, death, and marriage records can already be ordered online.
- Optimize the records management ability of Laserfiche. There are still several “kinks” to be worked out when it comes to fully migrating the data from our old database into Laserfiche, and we will continue to work closely with IT to resolve any outstanding issues in this regard.
- Begin the large-scale scanning of paper records into electronic format. To achieve this, the Town Clerk’s office will work with a liaison from each department, review the rules and regulations regarding this process with them, and assist in identifying records to be scanned. This will help reduce the number of physical records while making searches and research for said records much simpler.
- Oversee the complete installation of the new elevator/lift in the Records Center, which will allow physically disabled individuals to access the Town’s Archives and Records Center in full. The



Town Clerk

Andrew P. Raia, Town Clerk

elevator will also allow for a much easier method to transport boxes/records to and from the Records Center.

- Continue working with IT and the Town Attorney's office to acquire an improved agenda-management software system for the management of Town Board meetings.
- Consolidate the registration districts of all four villages located within the Town. So far, Huntington Bay and Asharoken have consolidated, with the Village of Lloyd Harbor and Village of Northport remaining. Once a village elects to consolidate its registrar responsibilities with the Town, the Suffolk County Legislature must approve, followed by the New York State Commissioner of Health.
- Showcase additional exhibitions featuring historical/educational topics about the history of Huntington.
- Hire additional staff to help process permanent records in the Archives, assist in the planning of exhibits, and undertake the digitization of our manuscripts.
- 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.
- Expand upon the opportunities provided by "Consider the Source New York," which is a project designed to bring together K-12 educators and those working in cultural institutions. Funded by grants, the program promotes the importance of history education using primary source material. The Huntington Archives has been designated as the "Seat" of this project for the Long Island Region, and as such, documents from our collection are used to create educational packages and instructional materials for use in classrooms throughout the state.

◆ Performance Measures :

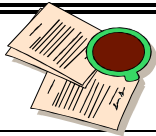
Secretary to the Town Board- The following chart is a tally of the number of legal notices published in each paper for 2023 and the first six months of 2024, in addition to other work indicators:

	2023	Jan-June 2024
Zone Change Applications	11	8*
Public Hearings	39	16***
Notices of Enactment	21	10
Bonding Resolutions	22	27
Local Law Introductory Hearings	48	27
Local Law Enactments	32	28
Miscellaneous Legal Notices	14	9**
Notices of Claim Received	112	70
Litigation Documents Received	74	35
Searches Performed	25	12
Total publication fees	\$2523.99	\$870.04

*Includes 2 wireless license agreements and 1 appeal of rental permit denial

** Includes publication in Newsday

***Includes 5 blighted actions, 2 Town Board Meeting Schedule Notices, and 2 Permissive Referendum Resolutions

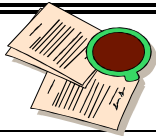


Town Clerk

Andrew P. Raia, Town Clerk

Registrar of Vital Statistics – The chart below provides an overview of the number of certificates/transcripts the department issues.

	2023	Jan-June 2024
Certificates of Live Birth	1953	888
Certified Transcripts of Birth	8,000+	3,000+
Birth Certificate	106	87
Corrections/Amendments		
Acknowledgments of Parentage	452	202
Certificates of Death/Burial Permits	2636	1305
Genealogy Requests	31	25
Marriage Licenses	1049	467
Certified Transcripts of Marriage	1729	985

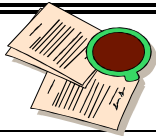


Town Clerk

Andrew P. Raia, Town Clerk

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Town Clerk	A1410	\$ 823,152	\$ 924,695	\$ 878,791	\$ 984,460
Town Clerk Record Center	A1411	129,373	127,790	127,791	90,392
Town Board Meetings & Admin	A1412	52,092	85,500	85,500	85,500
Commuter Parking	A1415	109,349	231,120	71,761	122,259
Registrar of Vital Statistics	B4020	120,264	92,501	111,148	160,961
Total Expenses		\$ 1,234,230	\$ 1,461,606	\$ 1,274,991	\$ 1,443,572
Revenues					
Clerk Fees	A1255	\$ 468,146	\$ 350,000	\$ 350,000	\$ 350,000
Town Clerk-Publication Fees	A1257	2,524	3,000	3,000	3,000
Bingo Licenses	A2540	28,126	20,000	25,000	20,000
Dog Licenses	A2544	4,896	10,000	10,000	10,000
Licenses, Other	A2545	3,515	9,000	9,000	9,000
Parking Permits	A2556	784,200	960,000	960,000	960,000
State Aid, Records Management	A3060	3,000	-	-	-
Clerk Fees	B1255	21,850	100,000	50,000	100,000
Registrar Fees	B1601	284,783	250,000	250,000	250,000
Total Revenues		\$ 1,601,040	\$ 1,702,000	\$ 1,657,000	\$ 1,702,000
Net Department Costs		\$ (366,810)	\$ (240,394)	\$ (382,009)	\$ (258,428)

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Town Clerk	A1410	9	10	11	12
Town Clerk Record Center	A1411	0	1	0	0
Town Board Meetings & Admin	A1412	0	0	0	0
Commuter Parking	A1415	3	3	1	2
Registrar of Vital Statistics	B4020	2	2	1	2
Department Total		14	16	13	16



Town Clerk

Andrew P. Raia, Town Clerk

	2024			
	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,086,453	\$ 1,256,476	\$ 1,069,860	\$ 1,243,146
Employee Benefits and Taxes	82,735	103,190	103,190	99,326
Contractual Costs, Materials & Supplies	65,042	101,940	101,941	101,100
Total Expenses	\$ 1,234,230	\$ 1,461,606	\$ 1,274,991	\$ 1,443,572
<u>Revenues</u>				
Departmental Income	\$ 777,303	\$ 703,000	\$ 653,000	\$ 703,000
Licenses and Permits	820,737	999,000	1,004,000	999,000
State Aid	3,000	-	-	-
Total Revenues	\$ 1,601,040	\$ 1,702,000	\$ 1,657,000	\$ 1,702,000
Net Costs	\$ (366,810)	\$ (240,394)	\$ (382,009)	\$ (258,428)
<u>Net Cost by Fund</u>				
General Fund	\$ (180,441)	\$ 17,105	\$ (193,157)	\$ (69,389)
Part Town	(186,369)	(257,499)	(188,852)	(189,039)
Total Net Cost	\$ (366,810)	\$ (240,394)	\$ (382,009)	\$ (258,428)



Town Council

Town Board Members: Dr. Dave Bennardo, Salvatore Ferro, Brooke A. Lupinacci, Theresa Mari

◆ Departmental Mission:

The Town Board is the policy-making body of the Town and consists of four members, and the Town Supervisor is 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, and appoints department heads, deputy department heads, zoning board, planning board, and assessment review committee members. The Town Board provides oversight of the Town government.

◆ 2024 Achievements:

The Town Board's 2024 significant achievements include:

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

◆ 2025 Goals:

The Department's 2025 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 the Town's essential infrastructure projects necessary to provide Town services.

◆ Performance Measures :

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

	2021	2022	2023	2024 As of 6/30
Restoration of Blighted Properties	50	34	33	19
Local laws enacted	67	30	35	26



Town Council

Town Board Members: Dr. Dave Bennardo, Salvatore Ferro, Brooke A. Lupinacci, Theresa Mari

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Town Board	A1010	\$ 559,856	\$ 593,981	\$ 592,716	\$ 600,129
Constituent Services	A1225	330,929	364,690	362,175	373,667
Total Expenditures		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796
Net Department Costs		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
Authorized Positions					
Town Board	A1010	7	8	8	8
Constituent Services	A1225	4	4	4	4
Department Total		11	12	12	12

		2023	2024		
		Actual	Modified Budget	2024 Projected	2025 Budget
Expenses					
Salary and Wages		\$ 828,160	\$ 882,506	\$ 878,646	\$ 895,404
Employee Benefits and Taxes		62,582	69,315	69,395	71,542
Contractual Costs, Materials & Supplies		43	6,850	6,850	6,850
Total Expenditures		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796
Net Cost		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796

Net Cost by Fund					
General Fund		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796
Total Net Cost		\$ 890,785	\$ 958,671	\$ 954,891	\$ 973,796



Town Supervisor

Edmund J. Smyth, Town Supervisor

◆ Departmental Mission:

The mission of the Town Supervisor is to provide leadership and direction to the Town Board and employees, facilitate the implementation of Town Board priorities, manage the Town's functions to ensure the delivery of cost-effective, customer-responsive public services, and assist residents in achieving 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 the head of the administrative branch of Town government responsible to lead, administer, and manage the day-to-day operations of the Town's nineteen departments and oversee its finances. The Supervisor's Office manages the Town's Personnel Department, Civil Defense operation, and Public Information functions. The Youth Bureau and Town Historian are a direct report to the Town Supervisor. The Town Supervisor is independently elected to a four-year term and chairs the meetings of the five-member Town Board, Board of Trustees, and the Community Development Agency (CDA).

◆ 2024 Achievements:

- The Town Supervisor's significant 2024 achievements include, but are not limited to, the following:
- Fiscal Health:
- The Town of Huntington once again finds itself on sound financial footing after Fitch upgrades the Town's Bond Rating to Aaa status, the highest possible rating for a government entity. This Fitch announcement further affirms Huntington's fiscal stewardship is strong, and our taxpayers are getting their money's worth.
- Moody's Investors Services reaffirmed the Town's Aaa bond rating for the third consecutive year, an impressive fiscal milestone that allowed the Town to save taxpayers hundreds of thousands of dollars by refinancing outstanding bonds.
- Town Supervisor Ed Smyth announced record savings for the Town's fiscal year 2023, reporting a net increase of \$10.5 million of combined savings across all town funds. Smyth concluded, "These budget savings are a direct result of fiscal prudence, including grants from County, State, and Federal agencies, earned interest on deposits, and staunch financial oversight.
- Each of the Town's 17 directors is credited for creating operational efficiencies, eliminating wasteful spending, keeping their departments as streamlined as possible, and reducing the employee headcount without reducing services to the public. In short, doing more with less.
- For the 4th consecutive year, the Smyth administration budget has come in under the State Tax Cap.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- For the 24th consecutive year, the Town has received a Certificate of Achievement from the national organization representing government finance professionals for transparency in financial reporting practices, the highest form of recognition in the area
- of governmental accounting and financial reporting, representing a significant accomplishment by a government and its management.
- 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 Smyth administration continued the ongoing revitalization of Huntington Station, including the grand opening of the renovated Alfred J. Walker Memorial Park, the sale of Veterans affordable housing condos at Columbia Terrace, replacing the North Elevator at the Huntington LIRR Train Station, and investing in additional video surveillance for the commuter parking garages to improve public safety.
- The Town invested in road and traffic safety, parks, waterfront facilities and other infrastructure to improve reliability and quality of life with a focus on in-house improvements to save taxpayer dollars and refurbishing vehicles and equipment to extend their useful lifespan.
- The Huntington Highway Department has been busy this spring and summer resurfacing and repaving the damaged road surfaces throughout the Town. With over 860 miles of town roadways in our municipality, the Highway Department has been working diligently to target the areas in most need of attention in each hamlet of Huntington.
- Under Highway Superintendent Andre Sorrentino, the Town of Huntington paved a record number of road miles in 2024. More than doubling the previous record of lane miles. Over 106 lane miles. This includes using both outside contractors and inside staff.
- The Town Highway Department continues to take major cost-saving measures by refurbishing Highway vehicles in-house, which can save over \$300,000, depending on the needed repairs. These refurbishments extend the life of the trucks and prevent the Town from spending over \$300,000 on new vehicles.
- In December 2022, a fire at the Town's Municipal Refuse Facility destroyed 6 vehicles in the Town's fleet. The Town was able to persevere and provide uninterrupted service to residents.
- Through a grant, the Town was able to acquire 5 vehicles to replace those lost in the fire. In June 2024, the Town received its final addition to the fleet.
- Vehicle reliability and operational efficiency are at an all-time high. Additionally, annual vehicle repair costs have been dramatically reduced by almost \$120,000 annually (projected reduction for 2024).
- With modernized fleet efficiencies, it allowed the Town Department of Waste Management's Municipal Refuse Fleet to go from 19 vehicles in 2019 to 14 vehicles in 2024, a reduction of 26%, while still maintaining the same level or better efficiency.



Town Supervisor

Edmund J. Smyth, Town Supervisor

Parks and Recreation:

In 2024 the Town of Huntington completed a series of major parks overhauls and improvements, most adding critical ADA Compliant structures, amenities, and surfaces.

- We completed park improvements at Al Walker Park and held a ribbon-cutting for the community. The park now has an ADA-compliant surface and playground equipment, making it the Town's first all-inclusive playground.
- Secured funding for Heckscher Park Playground and began significant playground redesign and improvements. Heckscher Park is the premier park in the town. The September 2024 grand opening has made this the 2nd all-inclusive park in the Town.
- Secured funding for Whitman Park and began park improvements. New pickleball courts, parking lot, and lights were added.
- We began Park and playground improvements at Otsego Park. There is a new ADA-compliant playground, new pickleball courts, resurfaced tennis and basketball courts, and a new shade structure.
- Completed Crab Meadow Beach Playground upgrade. Completely redesigned playground on the beach at Crab Meadow Park.

Cyber Technology:

- The Town will continue its priority investment in cyber security upgrades to protect constituent data, operations, and system reliability from security breaches and cyberattacks.

501(c)(30 Fundraising:

- The Town raised over \$70,000 for Senior Citizen and Youth services from the Huntington Human Services Institute's first annual Summer Carnival at Breezy Park in Huntington Station.
- 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.

Affordable Housing & Community Upgrades:

- The Town of Huntington is working with the Melville Community to create a walkable downtown with mixed-use development entirely south of the Long Island Expressway. After five listening sessions and over 20 small breakout meetings, we are presenting an ambitious plan (concept) called the "Melville Town Centre".
- Our goal is to transform Melville into an economically viable region of Huntington, without diminishing the value of surrounding homes. This proposal will stimulate economic and social activity in Melville by attracting major investments of private money into the area.
- The Town of Huntington has worked long and hard on this process's transparency and open concept. We have worked very closely with all affected stakeholders to ensure we include the concerns and needs of many and exclude what others have found problematic.
- The proposed code changes (Resolutions), amendments, meeting dates, interim EAS, and all plan details were posted on the Town's website.
- To ensure residents have every opportunity to weigh in on the Melville Town Centre plans, the Town scheduled an unprecedented series of four public hearings at different times and locations to accommodate those wishing to participate.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- One of the greatest public concerns arising from the affordability and availability of housing on Long Island is the lack of volunteer first responders.
- The Town of Huntington amended the affordable housing eligibility guidelines to include a preference for first responders.
- In August 2024, the Town amended its Code to grant volunteer firefighters and emergency medical technicians in good standing in any Suffolk County town priority on the Town's affordable housing registry.

Infrastructure:

The Town of Huntington will continue its ongoing efforts to improve and extend the Town's infrastructure.

- The New York State, Suffolk County, and Town of Huntington collaborative \$66.8 million Huntington Station Hub Sewer Infrastructure Project is expected to commence work by January 2025 and be completed by December 2027. The project will span the New York Avenue / Route 110 corridor heading south from the Huntington LIRR station to 14th Street, with additional adjacent parcels to the east and west. The system would connect to the Bergen Point Wastewater Treatment Plant in West Babylon.
- Further development of a Municipal Storm Sewer System (MS4) and GIS database to support town departments with compliance with 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 and implementing compliance programs. The Department is also the primary liaison with professional services vendors acquired to assist in our compliance efforts.
- The Local Waterfront Revitalization Program (LWRP) is an extension of the New York State's Coastal Management Program that reflects and addresses local issues and opportunities within the designated Waterfront Revitalization Area (WRA). An LWRP includes a detailed description of the condition of the WRA, policies to guide development within the WRA, proposed regulations supporting land and water uses within the WRA, proposed projects that will protect and enhance the uses within the WRA, and opportunities for public and private investment in the area. The Town will continue to draft sections of the Local Waterfront Revitalization Plan in cooperation with the NYS Department of State.

♦ 2025 Goals:

The Town Supervisor's 2025 goals include the following:

- Maintain the Town's strong financial position.
- Preserve the suburban integrity of the Town and prevent land-use abuse, which negatively impacts the quality of life and overburdens our infrastructure.
- Revitalize Huntington Station, including the James D. Conte Community Center; the renovation of Alfred J. Walker Memorial Park, and progress on the Huntington Station sewer system.
- In 2025, we plan to continue to improve Town Parks and adding ADA compliance where appropriate. Town Parks to be included in 2025 are:
 - William Byrne Park
 - Columbia Street Park



Town Supervisor

Edmund J. Smyth, Town Supervisor

- Koster Park
- Dix Hills Park
- The Town also plans to upgrade lights & sound system at Chapin Rainbow Stage at Heckscher Park.
- Continue to 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.

Environment & Water Quality:

- In 2025, the Town will continue to implement recycling collection strategies that maximize revenues from the sale of recycled paper and cardboard and minimize the economic impact of the depressed recycling markets for glass, metal, and plastics while still preserving the Town's commitment to the environment.
- Annually, the Town collects almost 4,500 tons of plastic, glass, and can recyclables, 5,800 tons of paper and corrugated cardboard, and 7,500 tons of yard waste each year.
- In 2020, NYS set maximum contaminant levels for perfluorooctanoic acid (PFOA), perfluorooctanesulfonic acid (PFOS), and 1,4-dioxane.
- The Town will work with our Water Districts to procure funds to combat water contaminants and improve filtration.
- Over the next five-years the Town and the Dix Hills Water District plan on investing over \$25,000,000 on combatting water contaminants.
- This investment will allow the water district to be ahead of the current and future treatment requirements of the State of New York.
- The overall goal is to deliver zero contaminants in the Town's water supply.
- Energy efficiency and environmentally smart programs, reduce the Town's carbon footprint resulting in energy cost savings.
- The Town of Huntington has worked diligently to help improve water quality through various means.



Town Supervisor

Edmund J. Smyth, Town Supervisor

- From working with the County and each Town water district, to taking an organic approach, every day the Town of Huntington is making a difference in our water quality.
- But, the out-of-the-box thinking and progressive approach of our Maritime Department are making the most sustainable, exciting impact.
- By establishing a sustainable oyster population and enhance marine habitat, the Town of Huntington is making strides in water quality that is getting international attention.
- From the Floating Upweller System (FLUPSY) to the growth and harvesting of Sugar Kelp and spat-on shells to create a network of spawner sanctuaries in closed waters to protect and grow sea life, Huntington's Maritime Department, in conjunction with REACH (Rotary Huntington Environmental Action Coalition of Huntington), is taking a leadership role in water quality initiatives.
- Each new initiative we take ensures clean, safe, reliable drinking water for our residents and beyond. These water quality programs are proven investments in the Town's water quality for today and, hopefully, long into the future. Each step, each new initiative we take.

The Youth Bureau's 2025 Goals include the following:

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

The Town Historian's 2025 Goals include the following:

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

◆ Performance Measures:

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

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

Description	2022	2023	2024 (estimated)
# of community impact programs	92	99	90
Attendance at community impact programs	12,387	12,989	10,000



Town Supervisor

Edmund J. Smyth, Town Supervisor

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

Description	2022	2023	2024 (estimated)
# of Youth Development programs	224	223	200
Attendance at Youth Development programs	2,503	2,779	2,000

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

Description	2022	2023	2024 (estimated)
# of overall Youth Bureau programs	595	626	500
Attendance at Youth Bureau programs	21,104	25,743	20,000

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

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



Town Supervisor

Edmund J. Smyth, Town Supervisor

	Fund/ Division	2023 Actual	2024 Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Supervisor	A1220	\$ 22,960,690	\$ 895,011	\$ 911,056	\$ 922,568
Personnel	A1430	500,400	488,388	532,880	543,134
Civil Defense	A3640	31,261	56,810	56,810	56,810
Drug & Alcohol	A4220	768,083	924,718	924,718	924,718
Public Information	A6410	71,320	7,990	42,990	35,000
Youth Program Administration	A7310	482,286	605,949	611,127	624,455
Joint Youth Program	A7320	2,584,469	3,042,481	3,042,481	3,042,481
Town Historian	A7510	55,290	58,621	59,576	58,563
Total Expenditures		\$ 27,453,799	\$ 6,079,968	\$ 6,181,638	\$ 6,207,729
<u>Revenues</u>					
State Aid Youth Bureau	A3820	\$ 123,561	\$ -	\$ -	\$ -
State Aid Youth Services	A3821	587,845	722,470	722,470	722,470
County Aid Youth Services	A3831	201,073	361,988	361,988	361,988
Other Aid Youth Services-Village	A3833	750	750	750	750
Total Revenues		\$ 913,229	\$ 1,085,208	\$ 1,085,208	\$ 1,085,208
Net Department Costs		\$ 26,540,570	\$ 4,994,760	\$ 5,096,430	\$ 5,122,521

	Fund/ Division	2023 Actual	2024 Modified Budget	2024 Actual	2025 Budget
<u>Authorized Positions</u>					
Supervisor	A1220	6	7	6	7
Personnel	A1430	4	5	5	5
Public Information	A6410	0	1	0	1
Youth Program Administration	A7310	6	6	6	6
Town Historian	A7510	1	1	1	1
Department Total		17	20	18	20



Town Supervisor

Edmund J. Smyth, Town Supervisor

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 1,627,129	\$ 1,801,304	\$ 1,867,974	\$ 1,949,189
Employee Benefits and Taxes	125,664	154,205	154,205	155,741
Contractual Costs, Materials & Supplies	25,699,402	4,113,459	4,148,459	4,091,799
Fixed Assets	1,604	11,000	11,000	11,000
	\$ 27,453,799	\$ 6,079,968	\$ 6,181,638	\$ 6,207,729
<u>Revenues</u>				
State Aid	\$ 913,229	\$ 1,085,208	\$ 1,085,208	\$ 1,085,208
Federal Aid	-	-	-	-
Total Revenues	\$ 913,229	\$ 1,085,208	\$ 1,085,208	\$ 1,085,208
Net Cost	\$ 26,540,570	\$ 4,994,760	\$ 5,096,430	\$ 5,122,521
<u>Net Cost by Fund</u>				
General Fund	\$ 26,540,570	\$ 4,994,760	\$ 5,096,430	\$ 5,122,521
Total Net Cost	\$ 26,540,570	\$ 4,994,760	\$ 5,096,430	\$ 5,122,521



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 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



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

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

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

♦ Workload Indicators:

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

Traffic Safety Division

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

HART Bus System

- Provide approximately 48,600 vehicle hours per year of public transportation service.
- Supply approximately 50,000 rides to the public with regularly scheduled buses.
- Supply approximately 45,700 trips for the almost 2,800 disabled persons and senior residents currently registered for the paratransit program, their traveling companions, and personal care attendants.
- Due to the pandemic, the need for home-bound meals increased. HART delivered approximately 36,000 meals to homebound seniors in need.
- Maintain revenue and non-revenue vehicle fleet.

Street Lighting Division

- Maintain and repair defective streetlights, including underground wiring, throughout the Town of Huntington in an efficient and timely manner.
- Upgrade the Town of Huntington streetlights to more energy efficient 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

♦ 2024 Achievements:

Significant achievements made by the Department of Transportation and Traffic in 2024 include the following:

Traffic Safety Division:

- Design and upgrade traffic signals at the intersections of Woodbury Road at High Street, Vernon Valley Road at Bellecrest Avenue, East Rogues Path at Whitson Road, Maplewood Road at East Rogues, Old Country Road at Foxhurst Road, Round Swamp Road at Old Country Road, West Shore Road at Southdown Road.
- Continued maintenance of the GIS inventory system for Town-owned traffic control devices.
- Advance the effort with support from the IT Department to implement the Town's work order management system, Cartegraph, to maintain traffic sign assets.
- Continued expanding the Speed Awareness and Enforcement Program that is a joint effort between the Town of Huntington Department of Transportation and Traffic Safety and the Suffolk County Police Department (SCPD). The goal of this program is to make drivers aware of their speed by installing portable Driver Feedback Devices at locations, followed by enforcement by the SCPD. Driver Feedback Devices (DFDs) are placed at locations within the Town that have known speeding problems for approximately 2 weeks.
- Continued to upgrade traffic signals from incandescent to energy-saving LED fixtures.

Huntington Area Rapid Transit (HART) Bus System:

- Continued to maintain the bus fleet in a state of good repair.
- Continued to evaluate the ridership using the fixed route service.
- Replaced a portion of both fixed and paratransit fleet vehicles.
- Completed the design phase to install a fuel pump and underground tank to dispense regular gasoline at the HART Bus Facility.
- Advanced services related to a contract with a new vendor to maintain and advertise on the Bus Shelters and to implement an advertising commercial bench program.
- Purchased a new Scheduling GIS Software system to help assist our paratransit services.

Street Lighting Division:

- The Division is continuing to install energy-efficient LED fixtures to upgrade its inventory. By replacing old, inefficient high-pressure sodium and Induction streetlights with energy-efficient LED technology streetlights, the department has installed more than 1,500 energy-efficient LED fixtures throughout the Town of Huntington.
- We have continued to utilize a GIS inventory System to efficiently track our inventory of lighting fixtures and their locations. All updated LED fixtures are being imputed to GIS system.
- Installed new underground wiring in response to problem outages.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

♦ 2025 Goals:

The Department's 2025 goals include the following:

Traffic Safety Division:

- Design and upgrade traffic signals at the intersections of New York Avenue at Old Country Road, Vernon Valley Road at Bellecrest Avenue, Old Country Road at Old East Neck Road, New York Avenue at Old South Path, and Old South Path at Altessa Boulevard.
- Upgrade traffic signals from incandescent to energy-saving LED fixtures.
- Installed wireless communications interconnect along New York Avenue and Old Country Road to integrate traffic signals into the Town's traffic signal central management system.
- Implement the Town's work order management system Cartegraph to maintain traffic signal assets and have the Town's traffic signal maintenance contractor utilize it for work orders and routine maintenance.
- Purchase additional portable Driver Feedback Devices to expand the Speed Awareness Program.

Huntington Area Rapid Transit (HART):

- Purchase buses for fixed route and paratransit to expand the fleet and increase spare margin.
- Place newly designed HART Route Stop Signs along their designated stops.
- Coordinate with a consulting firm to advance the design phase to install a fuel pump at the HART Bus facility.
- Award a contract to a new vendor to advertise on the HART Buses.
- Award a contract to a vendor to complete a system-wide route study.
- Continue to replace revenue vehicles.

Street Lighting Division:

- Continue to replace light fixtures with energy-efficient LED fixtures that are dark skies compliant. This will save electricity costs and reduce carbon footprint.
- Continue updating the Arc map to locate lighting locations, changes, and underground wire locations.
- Continue to respond to reports of damaged light poles and wiring to provide area lighting to residents.



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

♦ Performance Measures :

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

- Monitor and track the number of traffic improvements.

Description	2022	2023	2024 (estimated)
# Traffic Control Devices Installed or Upgraded	8	12	10

- 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	2022	2023	2024 (estimated)
# Bus riders	87,316	94,629	92,000

- Track the number of buses placed in service.

Description	2022	2023	2024 (estimated)
# Buses in fleet	25	24	29

- Monitor and track the number of energy efficient fixtures.

Description	2022	2023	2024 (estimated)
Total Number of fixtures	20,922	20,922	20,922
# Energy Efficient fixtures	20,100	20,300	20,400

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

Description	2022	2023	2024 (estimated)
Total Number of Streetlight locations	20,922	20,922	20,922
# Streetlight locations entered in GIS	20,922	20,922	20,922



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Projected	2025 Budget
<u>Expenses</u>					
Bus Operations	A5630	\$ 5,085,286	\$ 4,791,652	\$ 5,267,635	\$ 5,115,862
Transportation & Traffic Safety	B3310	668,375	892,798	890,933	950,288
Townwide Street Lighting District	SL5182	2,446,150	2,867,850	2,842,044	2,903,420
Total Expenses		\$ 8,199,811	\$ 8,552,300	\$ 9,000,612	\$ 8,969,570
<u>Revenues</u>					
Bus Operations	A1750	\$ 57,803	\$ 165,000	\$ 100,000	\$ 100,000
Bus Shelter Advertising	A1751	78,347	125,000	100,000	100,000
Bus Operations-Paratransit	A1752	126,090	125,000	125,000	125,000
State Aid Bus Operations	A3594	753,895	812,500	812,500	812,500
County Aid Bus Operations	A3595	84,813	80,000	80,000	80,000
Federal Aid Bus Operations	A4594	2,712,157	300,000	1,801,018	300,000
Total Revenues		\$ 3,813,105	\$ 1,607,500	\$ 3,018,518	\$ 1,517,500
Net Department Costs		\$ 4,386,706	\$ 6,944,800	\$ 5,982,094	\$ 7,452,070

			2024		
	Fund/ Division	2023 Actual	Modified Budget	2024 Actual	2025 Budget
<u>Authorized Positions</u>					
Bus Operations	A5630	31	32	31	32
Transportation & Traffic Safety	B3310	3	4	4	4
Townwide Street Lighting District	SL5182	8	8	8	9
Department Total		42	44	43	45



Transportation & Traffic Safety

Scott R. Spittal, PE, Director

	2023	2024	2024	2025
	Actual	Modified Budget	Projected	Budget
<u>Expenses</u>				
Salary and Wages	\$ 4,884,896	\$ 4,648,265	\$ 4,933,571	\$ 4,864,407
Employee Benefits and Taxes	382,601	374,875	374,875	388,668
Contractual Costs, Materials & Supplies	2,285,596	2,874,573	3,038,677	3,207,745
Fixed Assets	646,718	654,587	653,489	508,750
Total Expenses	\$ 8,199,811	\$ 8,552,300	\$ 9,000,612	\$ 8,969,570
<u>Revenues</u>				
Departmental Income	\$ 262,240	\$ 415,000	\$ 325,000	\$ 325,000
State Aid	838,708	892,500	892,500	892,500
Federal Aid	2,712,157	300,000	1,801,018	300,000
Total Revenues	\$ 3,813,105	\$ 1,607,500	\$ 3,018,518	\$ 1,517,500
Net Cost	\$ 4,386,706	\$ 6,944,800	\$ 5,982,094	\$ 7,452,070
<u>Net Cost by Fund</u>				
General Fund	\$ 1,272,181	\$ 3,184,152	\$ 2,249,117	\$ 3,598,362
Part Town	668,375	892,798	890,933	950,288
Street Lighting	2,446,150	2,867,850	2,842,044	2,903,420
Total Net Cost	\$ 4,386,706	\$ 6,944,800	\$ 5,982,094	\$ 7,452,070

Staffing



Town of Huntington
Historical Budgeted Positions

Org	Division	2023 Actual FTE	2024 Actual FTE	2024 Budget FTE	2025 Budget FTE
A-1010	Town Board	7	8	8	8
A-1110	Administrative Adjudication	1	0	1	0
A-1220	Supervisor	6	6	7	7
A-1225	Constituent Services	4	4	4	4
A-1315	Comptroller	8	10	10	11
A-1316	Payroll	2	2	2	2
A-1330	Receiver Of Taxes	7	8	7	8
A-1345	Purchasing	3	4	4	4
A-1355	Assessor	8	10	9	10
A-1356	Assessment Review Board	5	5	5	5
A-1357	Star Exemption	1	1	1	1
A-1410	Town Clerk	9	11	10	12
A-1411	Town Clerk Record Center	0	0	1	0
A-1415	Commuter Parking	3	1	3	2
A-1420	Town Attorney	10	10	12	11
A-1430	Personnel	4	5	5	5
A-1431	Union Representatives	3	3	3	3
A-1440	Town Engineer	9	9	10	11
A-1490	General Service Administration	5	6	5	6
A-1621	Building & Grounds Maintenance	75	75	79	78
A-1625	Vehicle Maintenance	6	6	7	7
A-1660	Central Store Room	3	3	3	3
A-1670	Copy Center	1	1	1	1
A-1680	Information Technology	15	14	15	15
A-3010	Public Safety	24	26	26	27
A-3120	Harbor And Waterways	7	7	7	7
A-3510	Animal Control	9	8	9	9
A-3621	Public Safety Code Enforcement	3	3	3	3
A-3640	Civil Defense	0	0	0	0
A-5010	Superintendent Of Highways	7	7	7	7
A-5630	Transportation	31	31	32	32
A-6410	Publicity	0	0	1	1
A-6772	Programs For The Aged	9	10	9	10
A-6773	Senior Citizens Day Care Center	5	5	5	5
A-6775	Nutrition Program Satellite	6	4	5	5
A-7020	Recreation Administration	10	9	10	9
A-7115	Dix Hills Park	4	4	4	4
A-7116	Dix Hills Park Maintenance	10	9	10	9
A-7140	Playgrounds Administration	0	0	0	0
A-7181	Beaches	3	3	3	3
A-7182	Marinas	3	2	3	2
A-7183	Golf Course Maintenance	8	9	8	9
A-7310	Youth Program	6	6	6	6
A-7510	Town Historian	1	1	1	1

Town of Huntington
Historical Budgeted Positions

Org	Division	2023 Actual FTE	2024 Actual FTE	2024 Budget FTE	2025 Budget FTE
A-7620	Human Services & Citizen Affairs	4	3	4	5
A-8170	Resource Recovery	3	3	3	3
A-8565	Solid Waste Recycling	6	6	6	7
A-8790	Maritime Services	3	2	3	2
A-8793	Environmental Waste Management	4	4	4	4
Total Fund A		361	364	381	384
B-1620	Building Inspector	25	23	26	25
B-3310	Transportation & Traffic Safety	3	4	4	4
B-3620	Fire Prevention	6	6	6	6
B-3621	Rental Registration	3	1	3	1
B-3622	Zoning & Building Inspections	12	12	12	12
B-4020	Registrar of Vital Statics	2	1	2	2
B-8010	Zoning Board	7	7	7	7
B-8020	Planning, Building, & Land Manage	16	17	17	17
B-8025	Planning Board	7	7	7	7
B-8036	Accessory Apartment	3	3	3	3
Total Fund B		84	81	87	84
C-1950	Board of Trustees	0	1	0	1
Total Fund C		0	1	0	1
DB-5110	Highway Repairs	124	129	127	127
DB-5130	Highway Machinery	15	14	15	14
DB-5142	Highway Snow	0	0	0	0
Total Fund DB		139	143	142	141
SL-5182	Town Wide Street Lighting	8	8	8	9
Total Fund SL		8	8	8	9
SR-8158	Consolidated Refuse	45	45	47	46
Total Fund SR		45	45	47	46
SS1-8131	Sewer District	16	15	16	16
Total Fund SS1		16	15	16	16
SS3-8133	Sewer Treatment Plant	3	3	3	3
Total Fund SS3		3	3	3	3
SW1-8321	Dix Hills Water	14	13	14	14
Total Fund SW1		14	13	14	14
Grand Total		670	673	698	698

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1010 Town Board</u>				
Councilmember	4	\$ 307,364	4	\$ 307,364
Legislative Secretary	4	218,668	4	230,020
DIVISION TOTALS:	8	\$ 526,032	8	\$ 537,384
<u>A-1110 Administrative Adjudication</u>				
Account Clerk	1	\$ 50,142	0	\$ 0
DIVISION TOTALS:	1	\$ 50,142	0	\$ -
<u>A-1220 Supervisor</u>				
Citizens Advocate III	1	\$ 40,333	1	\$ 98,793
Citizens Advocate IV	1	116,715	1	120,462
Confidential Secretary	1	54,667	1	54,667
Deputy Supervisor	1	163,796	1	162,546
Director of Finance	1	141,077	1	148,400
Executive Assistant	1	75,577	1	79,500
Supervisor	1	162,903	1	162,903
Agenda - Stipend		10,000		10,000
DIVISION TOTALS:	7	\$ 765,068	7	\$ 837,271
<u>A-1225 Constituent Services</u>				
Legislative Aide	4	\$ 319,440	4	\$ 336,020
Legislative Secretary-Stipend		10,000		10,000
DIVISION TOTALS:	4	\$ 329,440	4	\$ 346,020
<u>A-1315 Comptroller</u>				
Accountant	1	\$ 75,626	1	\$ 78,079
Auditor	1	69,013	0	0
Confidential Secretary	0	0	1	63,600
Comptroller	1	135,287	1	152,000
Executive Assistant to the Comptroller	1	96,055	1	101,041
Principal Accountant	0	0	1	104,185
Principal Office Assistant	2	155,225	2	160,203
Senior Account Clerk	2	118,164	2	121,960
Senior Accountant	2	207,891	2	224,163
Town Deputy Director of Audit & Control-Stipend		15,000		14,000
Town Director of Audit & Control-Stipend		20,000		0
DIVISION TOTALS:	10	\$ 892,261	11	\$ 1,019,232

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1316 Payroll</u>				
Budget Technician	1	\$ 90,641	1	\$ 93,466
Payroll Supervisor	1	93,523	1	96,512
DIVISION TOTALS:	2	\$ 184,164	2	\$ 189,979
<u>A-1330 Receiver Of Taxes</u>				
Account Clerk	1	\$ 50,142	1	\$ 51,768
Assistant to the Tax Receiver	1	83,503	1	86,211
Confidential Secretary	0	0	1	60,000
Deputy Receiver of Taxes	1	100,769	1	106,000
Office Assistant	1	45,548	1	47,024
Receiver of Taxes	1	130,253	1	130,253
Senior Account Clerk	1	58,370	1	60,227
Senior Tax Cashier	1	61,289	1	63,268
DIVISION TOTALS:	7	\$ 529,874	8	\$ 604,751
<u>A-1345 Purchasing</u>				
Purchasing Technician	1	\$ 61,210	1	\$ 63,157
Senior Office Assistant	2	112,578	2	116,144
Town Purchasing Director	1	100,709	0	3,000
Shared Services Coordinator-Stipend	0	3,000	1	103,948
DIVISION TOTALS:	4	\$ 277,497	4	\$ 286,248
<u>A-1355 Assessor</u>				
Assessor	1	\$ 128,481	3	\$ 263,961
Assessment Assistant	3	255,656	1	135,150
Executive Assistant to Assessor	0	0	1	90,100
Office Assistant	2	90,011	2	92,902
Senior Office Assistant	3	156,870	3	161,957
DIVISION TOTALS:	9	\$ 631,018	10	\$ 744,071
<u>A-1356 Assessment Review Board</u>				
Assessment Review Board Member	3	\$ 27,000	3	\$ 27,000
Chairman Assessment Review Board	1	15,000	1	15,000
Vice Chairman Assessment Review Board	1	10,000	1	10,000
DIVISION TOTALS:	5	\$ 52,000	5	\$ 52,000
<u>A-1357 Star Exemption</u>				
Neighborhood Aide III	1	\$ 72,623	1	\$ 74,996
DIVISION TOTALS:	1	\$ 72,623	1	\$ 74,996

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1410 Town Clerk</u>				
Deputy Town Clerk	2	\$ 201,538	2	\$ 212,000
Executive Assistant	1	85,654	1	85,654
Office Assistant	3	133,389	4	183,512
Principal Office Assistant	2	141,939	1	69,639
Secretary to Town Clerk	1	65,500	1	65,500
Senior Account Clerk	0	0	1	60,227
Senior Office Assistant	0	0	1	52,669
Town Clerk *	1	112,911	1	112,911
DIVISION TOTALS:	10	\$ 740,931	12	\$ 842,112
* 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 Record Center</u>				
Archivist	1	\$ 112,000	0	\$ 0
DIVISION TOTALS:	1	\$ 112,000	0	\$ 0
<u>A-1415 Commuter Parking</u>				
Senior Account Clerk	2	\$ 118,164	1	\$ 59,082
Senior Office Assistant	1	51,046	1	52,669
DIVISION TOTALS:	3	\$ 169,210	2	\$ 111,751
<u>A-1420 Town Attorney</u>				
Assistant Town Attorney	4	\$ 382,198	4	\$ 437,209
Confidential Secretary	1	85,654	1	85,000
Deputy Town Attorney	1	125,962	1	125,000
Legal Secretary	1	57,414	1	59,276
Liabilities Claims Examiner	1	49,375	0	0
Paralegal Assistant	1	101,420	1	104,628
Senior Legal Secretary	2	161,331	2	166,477
Town Attorney	1	163,283	1	162,000
Planning Board/Eospa counsel - Stipend		27,000		27,000
Secretary to Ethics Board - Stipend		5,000		5,000
DIVISION TOTALS:	12	\$ 1,158,637	11	\$ 1,171,589

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1430 Personnel</u>				
Administrative Assistant	1	\$ 72,709	1	\$ 75,067
Director of Labor Relations	1	118,404	1	117,500
Office Assistant	1	45,548	1	47,024
Personnel Assistant	1	67,598	1	75,076
Senior Safety Officer	1	100,769	1	106,000
Grievance Officer - Stipend		6,500		6,500
DIVISION TOTALS:	5	\$ 411,528	5	\$ 427,167
<u>A-1431 Union Representatives</u>				
Union Liason - Blue Collar	1	\$ 107,088	1	\$ 102,411
Union Liason - Blue Collar Supervisory	1	122,338	1	116,995
Union Liason - White Collar	1	105,903	1	109,394
DIVISION TOTALS:	3	\$ 335,329	3	\$ 328,800
<u>A-1440 Town Engineer</u>				
Civil Engineer	2	\$ 287,061	3	\$ 386,740
Confidential Secretary	1	54,667	1	57,505
Energy Coordinator	1	36,913	1	94,000
Principal Engineering Aide	1	75,626	1	78,079
Public Works Project Manager	1	113,734	1	117,271
Public Works Project Supervisor	1	98,353	1	101,540
Senior Office Assistant	2	109,920	2	113,395
Town Director of Engineering Services	1	147,123	1	154,760
Acting Deputy Director-Stipend		7,200		7,200
DIVISION TOTALS:	10	\$ 930,597	11	\$ 1,110,490
<u>A-1490 General Service Administration</u>				
Auto Mechanic III	0	\$ 0	1	\$ 95,643
Confidential Secretary	1	70,539	1	74,200
Executive Assistant	1	70,539	0	0
Deputy Director of General Services	1	110,846	2	216,600
Senior Account Clerk Typist	1	69,226	1	71,412
Town Director of General Services	1	120,923	1	127,200
DIVISION TOTALS:	5	\$ 442,073	6	\$ 585,055

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1621 Building & Grounds Maintenance</u>				
Auto Equipment Operator	10	\$ 747,679	10	\$ 686,681
Building Maintenance Supervisor	1	115,583	1	116,995
Construction Equipment Operator	1	97,792	1	98,986
Custodial Worker I	10	613,099	11	725,284
Custodial Worker III	2	190,928	2	193,261
Dispatcher	2	161,994	2	163,972
Groundskeeper II	1	98,091	0	0
Groundskeeper III	1	104,001	0	0
HEO II - Grade 12	5	438,610	6	510,302
Laborer	13	852,468	12	823,767
Maintenance Mechanic	1	94,489	1	95,643
Maintenance Mechanic II	1	68,538	1	88,794
Maintenance Mechanic III	18	1,646,034	14	1,239,102
Maintenance Mechanic IV	2	195,584	3	296,958
Park Maintenance Crew Leader I	0	0	1	96,630
Park Maintenance Crew Leader II	5	475,389	6	691,210
Park Maintenance Crew Leader III	0	0	1	101,907
Park Maintenance Crew Leader IV	0	0	1	116,995
Town Custodian Supervisor	1	98,091	1	99,289
Town Maintenance Crew Leader III	2	201,354	2	203,814
Town Parks Maintenance Supervisor	1	115,583	1	116,995
Tree Trimmer I	1	91,066	0	0
Tree Trimmer II	1	98,091	1	99,289
DIVISION TOTALS:	79	\$ 6,504,464	78	\$ 6,565,872
<u>A-1625 Vehicle Maintenance</u>				
Auto Mechanic I	1	\$ 63,877	1	\$ 54,549
Auto Mechanic III	4	377,956	4	369,800
Auto Mechanic Supervisor IV	2	202,092	2	204,560
DIVISION TOTALS:	7	\$ 643,925	7	\$ 628,909
<u>A-1660 Central Store Room</u>				
Driver Messenger	2	\$ 105,474	2	\$ 124,021
Driver Messenger I	1	77,277	1	58,048
DIVISION TOTALS:	3	\$ 182,751	3	\$ 182,068
<u>A-1670 Copy Center</u>				
Duplicating Machine Operator III	1	\$ 74,527	1	\$ 76,948
DIVISION TOTALS:	1	\$ 74,527	1	\$ 76,948

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-1680 Information Technology</u>				
Audio Visual Production Specialist	1	\$ 75,636	1	\$ 78,011
Confidential Secretary	1	75,577	1	57,000
Executive Assistant	1	120,923	1	127,200
GIS Manager	1	131,453	1	132,406
IT Project Coordinator	0	0	1	132,470
Network & Systems Administrator	1	85,478	1	88,265
Network & Systems Coordinator	1	116,190	1	125,840
Network System Specialist I	1	73,824	1	76,185
Network System Specialist II	1	83,869	1	94,918
Network System Technician	1	67,598	1	69,749
Principle Programmer Analyst	1	103,271	1	106,617
Programmer Analyst	1	73,824	1	83,233
Senior Account Clerk	1	61,289	1	66,431
Senior System Analyst	1	79,526	1	82,106
Technical Support Aide	1	57,414	1	59,276
Web & Digital Communication Administrator	1	122,000	0	0
Deputy Director of Information Technology - Stipend		1,000		1,000
Director of Information Technology - Stipend		33,999		33,999
DIVISION TOTALS:	15	\$ 1,362,871	15	\$ 1,414,705
<u>A-3010 Public Safety</u>				
Account Clerk	2	\$ 99,090	2	\$ 101,011
Bureau Chief - Stipend	0	27,880	0	27,880
Confidential Secretary	1	79,860	1	50,479
Deputy Director	1	100,769	1	75,000
Director of Public Safety	1	120,923	1	127,200
Dispatcher	1	80,997	1	81,986
Equal Opportunity Officer - Stipend	0	10,000	0	10,000
Executive Assistant	1	100,769	1	100,000
Parking Meter Repairer	1	101,175	1	102,411
Senior Town Public Safety Agent (S-4)	3	302,031	3	290,561
Senior Town Public Safety Agent (S-8)	2	231,166	2	233,990
Town Public Safety Agent	13	1,052,961	14	1,106,986
DIVISION TOTALS:	26	\$ 2,307,621	27	\$ 2,307,504

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-3120 Harbor And Waterways</u>				
Harbormaster I	2	\$ 188,978	2	\$ 180,140
Harbormaster II	2	222,648	2	225,368
Harbormaster III	1	115,583	1	116,995
Office Assistant	1	58,439	1	60,304
Waterways Maintenance Mechanic II	1	87,722	1	70,756
DIVISION TOTALS:	7	\$ 673,370	7	\$ 653,562
<u>A-3510 Animal Control</u>				
Animal Control Officer I	4	\$ 354,312	4	\$ 355,157
Animal Control Officer II	1	107,703	1	109,018
Animal Shelter Supervisor	1	111,324	1	112,684
Kennel Attendant	3	242,991	3	245,958
DIVISION TOTALS:	9	\$ 816,330	9	\$ 822,816
<u>A-3621 Public Safety Code Enforcement</u>				
Ordinance Inspector	3	\$ 251,001	3	\$ 259,440
DIVISION TOTALS:	3	\$ 251,001	3	\$ 259,440
<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>				
Confidential Secretary	1	\$ 75,577	1	\$ 79,500
Deputy Superintendent of Highway	1	115,785	1	121,795
Office Assistant	1	44,463	1	45,878
Senior Account Clerk	2	147,226	2	151,838
Senior Office Assistant	1	71,772	1	74,111
Superintendent of Highway *	1	139,969	1	139,969
DIVISION TOTALS:	7	\$ 594,792	7	\$ 613,091

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-5630 Transportation</u>				
Auto Mechanic I	2	\$ 118,290	2	\$ 138,492
Auto Mechanic II	2	182,132	2	184,356
Auto Mechanic IV	1	94,489	1	99,289
Bus Driver	12	1,012,548	12	1,023,885
Bus Driver (Mini)	5	359,405	5	363,797
Bus Maintenance Supervisor	1	115,583	1	116,995
Bus Operations Supervisor	1	82,947	0	0
Custodial Worker I	1	71,881	1	72,759
Deputy Director of Transportation	1	50,000	1	100,000
Director of Transportation	1	136,038	1	143,100
Dispatcher	4	338,455	3	245,958
Dispatcher A	0	0	1	96,630
Transportation Planner	1	75,626	1	78,079
Public Transportation Operations Supervisor	0	0	1	96,320
DIVISION TOTALS:	32	\$ 2,637,394	32	\$ 2,759,660
<u>A-6410 Publicity</u>				
Public Information Officer	1	\$ 100,000	1	\$ 75,000
DIVISION TOTALS:	1	\$ 100,000	1	\$ 75,000
<u>A-6772 Programs For The Aged</u>				
Community Service Worker	0	\$ 0	1	\$ 61,733
Neighborhood Aide II	1	66,611	1	68,725
Senior Account Clerk	1	61,289	1	63,268
Senior Citizen Aide I	4	257,608	4	262,803
Senior Citizen Aide II	2	188,041	2	194,033
Senior Citizen Program Director	1	111,324	1	112,684
Women's Services Coordinator-Stipend		3,000		3,000
DIVISION TOTALS:	9	\$ 687,873	10	\$ 766,245
<u>A-6773 Senior Citizens Day Care Center</u>				
Adult Day Care Program Supervisor	1	\$ 92,420	1	\$ 76,174
Assistant Day Care Adult Supervisor	1	65,845	1	78,830
Office Assistant	1	46,686	1	48,202
Recreation Aide II	2	103,336	2	106,655
Senior Citizen Program Supervisor	0	0	0	0
DIVISION TOTALS:	5	\$ 308,287	5	\$ 309,861

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-6775 Nutrition Program Satellite</u>				
Assistant Cook	1	\$ 73,911	1	\$ 75,759
Cook	1	84,379	1	85,410
Food Service Worker	1	34,986	1	54,271
Senior Citizen Center Manager	1	100,677	1	101,907
Senior Citizen Program Supervisor	1	72,756	1	76,174
DIVISION TOTALS:	5	\$ 366,709	5	\$ 393,521
<u>A-7020 Recreation Administration</u>				
Account Clerk Typist	1	\$ 52,683	1	\$ 57,079
Community Service Worker	1	59,794	0	0
Deputy Director of Parks & Recreation	1	100,769	1	106,000
Executive Assistant	1	70,538	1	74,200
Office Assistant	1	51,475	1	53,120
Recreation Aide III	1	85,982	1	88,808
Recreation Program Planner	1	53,597	1	55,283
Senior Account Clerk	1	65,953	1	68,044
Senior Stenographer	1	83,067	1	83,669
Town Director of Parks & Recreation	1	120,923	1	127,200
DIVISION TOTALS:	10	\$ 744,781	9	\$ 713,404
<u>A-7115 Dix Hills Park</u>				
Assistant Ice Rink Manager	2	\$ 143,762	2	\$ 145,519
Ice Rink Manager	1	104,001	1	105,271
Recreation Aide III	1	70,978	1	73,284
DIVISION TOTALS:	4	\$ 318,741	4	\$ 324,074
<u>A-7116 Dix Hills Park Maintenance</u>				
Auto Equipment Operator	0	\$ 0	1	\$ 81,986
HEO II - Grade 12	4	331,704	2	177,587
Laborer	2	147,822	2	149,628
Maintenance Mechanic II	2	175,444	2	177,587
Park Maintenance Crew Leader I	1	95,464	1	96,630
Park Maintenance Crew Leader III	1	100,677	1	101,907
DIVISION TOTALS:	10	\$ 851,111	9	\$ 785,326
<u>A-7181 Beaches</u>				
Auto Equipment Operator	1	\$ 80,997	1	\$ 81,986
Laborer	2	147,822	2	149,628
DIVISION TOTALS:	3	\$ 228,819	3	\$ 231,614

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-7182 Marinas</u>				
HEO II - Grade 12	1	\$ 87,722	1	\$ 88,794
Maintenance Mechanic III	1	91,066	1	92,178
Parks Maintenance Crew Leader IV	1	115,583	0	0
DIVISION TOTALS:	3	\$ 294,371	2	\$ 180,971
<u>A-7183 Golf Course Maintenance</u>				
Auto Equipment Operator	1	\$ 70,307	2	\$ 143,057
Auto Mechanic III	1	94,489	1	95,643
Grounds Keeper III	1	115,583	2	222,266
HEO II - Grade 12	1	87,722	0	0
Laborer	3	209,196	3	221,270
Park Maintenance Crew Leader I	1	95,464	1	96,630
DIVISION TOTALS:	8	\$ 672,761	9	\$ 778,866
<u>A-7310 Youth Program</u>				
Executive Director of Youth Bureau	1	\$ 116,895	1	\$ 120,680
Grants Technician	1	92,420	1	94,918
Senior Account Clerk Typist	1	64,353	1	66,431
Youth Project Director	2	185,602	2	191,543
Youth Service Coordinator	1	89,249	1	92,089
DIVISION TOTALS:	6	\$ 548,519	6	\$ 565,660
<u>A-7510 Town Historian</u>				
Historian	1	\$ 34,520	1	\$ 36,591
DIVISION TOTALS:	1	\$ 34,520	1	\$ 36,591
<u>A-7620 Human Services & Citizen Affairs</u>				
Confidential Secretary	1	\$ 65,500	1	\$ 68,900
Community Service Worker - Spanish Speaking	0	0	1	58,793
Director of Human Services	1	115,885	1	132,500
Director of Minority Affairs	1	83,496	1	83,496
Senior Office Assistant	1	51,046	1	52,669
DIVISION TOTALS:	4	\$ 315,927	5	\$ 396,358
<u>A-8170 Resource Recovery</u>				
Environmental Analyst	1	\$ 76,500	1	\$ 78,932
Recycling Coordinator Aide	1	69,247	1	71,492
Sanitation Inspector I	1	114,913	1	115,746
DIVISION TOTALS:	3	\$ 260,660	3	\$ 266,171

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>A-8565 Solid Waste Recycling</u>				
Auto Equipment Operator	1	\$ 61,832	1	\$ 85,410
HEO II - Grade 12	3	263,166	4	355,175
Laborer	1	73,911	1	74,814
Recycling Operation Supervisor	1	104,001	1	105,271
DIVISION TOTALS:	6	\$ 502,910	7	\$ 620,670
<u>A-8790 Maritime Services</u>				
Deputy Director	1	\$ 100,769	1	\$ 106,000
Environmental Projects Coordinator	1	92,420	0	0
Senior Account Clerk Typist	1	65,953	1	68,044
Interim Director of Maritime Services - Stipend		15,000		15,000
DIVISION TOTALS:	3	\$ 274,142	2	\$ 189,044
<u>A-8793 Environmental Waste Management</u>				
Confidential Secretary	1	\$ 55,423	1	\$ 58,300
Deputy Director of Waste Management	1	118,908	1	125,080
Director of Waste Management	1	120,923	1	127,200
Executive Assistant	1	54,667	1	57,505
Inspector	0	0	0	0
DIVISION TOTALS:	4	\$ 349,921	4	\$ 368,084
FUND TOTALS:	381	\$ 31,526,522	384	\$ 32,561,948
<u>B-1620 Building Inspector</u>				
Account Clerk	1	\$ 50,142	1	\$ 51,768
Building Inspector	5	393,364	5	403,741
Building Permits Coordinator	1	134,771	1	139,026
Building Permits Examiner	5	287,137	3	192,628
Building Plans Examiner	4	385,476	5	485,777
Chief Building Inspector	1	131,978	1	136,268
Office Assistant	5	253,823	5	263,606
Plumbing Inspector	2	149,451	2	154,253
Senior Office Assistant	1	53,597	1	55,283
Senior Plumbing Inspector	1	83,496	1	94,201
DIVISION TOTALS:	26	\$ 1,923,235	25	\$ 1,976,552

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>B-3310 Transportation & Traffic Safety</u>				
Senior Office Assistant	1	\$ 60,422	1	\$ 62,311
Traffic Engineer III	1	138,595	1	142,914
Traffic Technician I	2	153,693	1	72,546
Traffic Technician II	0	0	1	91,263
DIVISION TOTALS:	4	\$ 352,710	4	\$ 369,034
<u>B-3620 Fire Prevention</u>				
Chief Fire Marshall	1	\$ 89,249	1	\$ 92,089
Fire Marshall I	2	156,999	2	162,096
Fire Marshall II	1	83,496	1	90,403
Senior Office Assistant	2	109,920	2	116,094
DIVISION TOTALS:	6	\$ 439,664	6	\$ 460,681
<u>B-3621 Rental Registration</u>				
Ordinance Inspector	2	\$ 156,999	1	\$ 86,139
Senior Office Assistant	1	54,885	0	0
DIVISION TOTALS:	3	\$ 211,884	1	\$ 86,139
<u>B-3622 Zoning & Building Inspections</u>				
Account Clerk Typist	1	\$ 58,110	1	\$ 59,982
Ordinance Enforcement Officer	1	95,888	1	103,948
Ordinance Inspector	8	655,287	8	675,874
Senior Office Assistant	1	54,885	1	59,409
Sign Inspector	1	73,825	1	76,174
District Court Coordinator - Stipend		6,000		6,000
DIVISION TOTALS:	12	\$ 943,995	12	\$ 981,387
<u>B-4020 Registrar of Vital Statics</u>				
Office Assistant	0	\$ 0	1	\$ 45,878
Principal Office Assistant	0	0	1	66,314
Senior Office Assistant	2	117,025	0	0
Deputy Registrar of Vital Statistics - Stipend		5,000		5,000
Registrar of Vital Statistics - Stipend		17,341		17,341
DIVISION TOTALS:	2	\$ 139,366	2	\$ 134,533
<u>B-8010 Zoning Board</u>				
Chairman of Zoning Board of Appeals	1	\$ 21,000	1	\$ 21,000
Member of the Zoning Board	5	75,000	5	75,000
Vice Chairman of Zoning Board of Appeals	1	16,000	1	16,000
DIVISION TOTALS:	7	\$ 112,000	7	\$ 112,000

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>B-8020 Planning, Building, & Land Manage</u>				
Executive Assistant	1	\$ 75,577	1	\$ 79,500
GIS Technician II	1	88,088	1	90,833
GIS Technician III	1	88,934	1	91,890
Office Assistant	3	137,782	3	138,780
Planner	3	238,878	2	172,193
Principal Office Assistant	1	65,837	1	67,973
Principal Planner	1	119,811	1	123,655
Senior Environmental Analyst	1	82,633	1	85,313
Senior Environmental Planner	1	84,699	1	87,515
Senior Office Assistant	1	54,904	1	56,685
Senior Planner	2	184,751	3	273,947
Town Planning Director	1	142,589	1	149,991
Deputy Director -Stipend		10,000		10,000
DIVISION TOTALS:	17	\$ 1,374,483	17	\$ 1,428,274
<u>B-8025 Planning Board</u>				
Planning Board Chairman	1	\$ 21,000	1	\$ 21,000
Planning Board Member	5	75,000	5	75,000
Planning Board Vice Chairman	1	16,000	1	16,000
DIVISION TOTALS:	7	\$ 112,000	7	\$ 112,000
<u>B-8036 Accessory Apartment</u>				
Office Assistant	1	\$ 45,548	1	\$ 47,024
Ordinance Enforcement Officer	1	105,903	1	109,394
Senior Office Assistant	1	51,046	1	52,669
DIVISION TOTALS:	3	\$ 202,497	3	\$ 209,087
FUND TOTALS:	87	\$ 5,811,834	84	\$ 5,869,689
<u>C-1950 Board of Trustees</u>				
Environmental Projects Coordinator	0	\$ 0	1	\$ 94,918
DIVISION TOTALS:	0	\$ -	1	\$ 94,918
FUND TOTALS:	0	\$ -	1	\$ 94,918

**Town of Huntington
Full Time Salaries Schedule**

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>DB-5110 Highway Repairs</u>				
Assistant Civil Engineer	1	\$ 116,592	1	\$ 120,287
Auto Equipment Operator	20	1,289,339	20	1,266,282
Auto Mechanic I	0	0	0	0
Civil Engineer	1	145,176	1	146,229
Construction Equipment Operator	4	391,168	4	395,944
Dispatcher	7	540,729	7	550,460
Guard	6	384,086	6	410,691
HEO I - Grade 11	17	1,368,373	17	1,418,526
HEO II - Grade 12	17	1,491,274	15	1,331,904
Highway Construction Coordinator	4	392,364	2	198,578
Highway Construction Coordinator II	0	0	1	112,684
Highway Labor Crew Leader III	3	312,003	3	315,812
Labor Crew Leader II	14	1,373,274	16	1,588,624
Labor Crew Leader III	0	0	0	0
Labor Crew Leader IV	1	115,583	1	116,995
Laborer	18	1,111,366	20	1,345,139
Maintenance Mechanic III	4	364,264	4	368,711
Paint Shop Crew Leader	1	104,000	1	105,271
Sign Painter	2	188,978	2	191,286
Special Assistant-Stipend		10,000	0	10,000
Tree Trimmer I	5	472,445	2	191,286
Tree Trimmer II	2	196,182	4	397,156
Appropriated in DB-5142-1100 Snow Removal		(500,000)		(500,000)
DIVISION TOTALS:	127	\$ 9,867,196	127	\$ 10,081,864
<u>DB-5130 Highway Machinery</u>				
Auto Mechanic I	1	\$ 52,657	0	\$ 0
Auto Mechanic II	1	91,066	1	92,178
Auto Mechanic III	9	817,963	8	730,281
Auto Mechanic IV (S-3)	1	98,091	2	198,578
Auto Mechanic IV (S-4)	1	100,677	1	101,907
Auto Mechanic IV (S-5)	1	104,001	1	105,271
Auto Parts Clerk	1	91,066	1	92,178
DIVISION TOTALS:	15	\$ 1,355,521	14	\$ 1,320,392
<u>DB-5142 Highway Snow</u>				
Snow Removal		\$ 500,000		\$ 500,000
DIVISION TOTALS:	0	\$ 500,000	0	\$ 500,000
FUND TOTALS:	142	\$ 11,722,717	141	\$ 11,902,256

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>SL-5182 Town Wide Street Lighting</u>				
Laborer	1	\$ 61,374	1	\$ 69,526
Labor Crew Leader III	0	0	1	58,014
Maintenance Mechanic II	2	175,444	2	177,587
Maintenance Mechanic III	2	188,978	2	191,286
Maintenance Mechanic IV	1	98,091	1	101,907
Principal Office Assistant	1	57,630	1	66,314
Town Director of Street Lighting	1	145,176	1	146,229
DIVISION TOTALS:	8	\$ 726,693	9	\$ 810,863
FUND TOTALS:	8	\$ 726,693	9	\$ 810,863
 <u>SR-8158 Consolidated Refuse</u>				
Auto Mechanic III	2	\$ 175,764	1	\$ 92,299
Auto Mechanic IV	1	98,091	1	99,289
Auto Mechanic IV (S-5)	1	104,001	1	105,271
Dispatcher	1	80,997	1	81,986
HEO II - Grade 12	14	1,228,108	14	1,205,443
Laborer (Refuse)	25	1,961,693	25	2,059,268
Principal Office Assistant	1	69,137	1	71,305
Sanitation Site Crew Leader III	1	100,677	1	101,907
Sanitation Supervisor	1	115,583	1	116,995
DIVISION TOTALS:	47	\$ 3,934,051	46	\$ 3,933,763
FUND TOTALS:	47	\$ 3,934,051	46	\$ 3,933,763
 <u>SS1-8131 Sewer District</u>				
Auto Mechanic III	1	94,489	1	95,643
HEO II - Grade 12	4	350,888	4	355,175
Laborer (Sewer)	1	80,997	1	50,460
Maintenace Mechanic II	1	87,722	1	88,794
Maintenance Mechanic III	2	188,858	2	191,164
Maintenance Mechanic V	1	104,001	1	105,271
Senior Waste Water Treatment Operator	1	104,001	1	105,771
Sanitation Crew Leader III	0	0	0	0
Waste Water Treatment Plant Operator	5	472,445	5	478,214
DIVISION TOTALS:	16	\$ 1,483,401	16	\$ 1,470,491
FUND TOTALS:	16	\$ 1,483,401	16	\$ 1,470,491

Town of Huntington
Full Time Salaries Schedule

Position/ Title	2024		2025	
	FTE	Budget	FTE	Budget
<u>SS3-8133 Sewer Treatment Plant</u>				
Dispatcher	1	80,997	1	81,986
Maintenance Mechanic III	2	188,858	2	191,164
DIVISION TOTALS:	3	\$ 269,855	3	\$ 273,150
FUND TOTALS:	3	\$ 269,855	3	\$ 273,150
 <u>SW1-8321 Dix Hills Water</u>				
Executive Assistant to the Director	1	92,798	1	93,931
Maintenance Mechanic II (12)	3	263,166	3	266,381
Office Assistant	1	54,001	1	55,772
Senior Office Assistant	1	54,904	1	56,685
Senior Water Treatment Plant Operator	1	115,583	1	116,995
Water District Maintenance Crew Leader	1	104,001	1	105,271
Water Meter Reader	2	148,819	2	163,972
Water Treatment Plant Operator	4	377,956	4	382,571
Water District Maintenance Crew Leader III	0	0	0	0
DIVISION TOTALS:	14	\$ 1,211,228	14	\$ 1,241,577
FUND TOTALS:	14	\$ 1,211,228	14	\$ 1,241,577
GRAND TOTAL	698	\$ 56,686,301	698	\$ 58,158,654

Debt Information



Town of Huntington Debt Information

Authorized Debt

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

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

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

Fiscal Year	Net Assessed Valuation	State Equalization Rate	Full Valuation
2024	\$ 314,041,349	0.55%	\$ 57,098,427,091
2023	\$ 315,376,253	0.64%	\$ 49,277,539,531
2022	\$ 317,063,143	0.74%	\$ 42,846,370,676
2021	\$ 320,597,772	0.74%	\$ 43,324,023,243
2020	\$ 322,829,176	0.76%	\$ 42,477,523,158
Total Five Year Full Valuation			<u>\$ 177,925,456,608</u>
Five Year Average Full Valuation of Taxable Real Property			<u>\$ 35,585,091,322</u>
Constitutional Debt Limit (7% of Average Full Valuation)			<u>\$ 2,490,956,393</u>
Outstanding Indebtedness at December 31st			\$ 142,885,000
Less: Water Bonds			<u>53,638,613</u>
Net Indebtedness Subject to Debt Limit			<u>\$ 89,246,387</u>
Net Debt Contracting Margin			<u>\$ 2,401,710,006</u>
Percentage of Net Debt Contracting Margin Available			96.42%
Percentage of Net Debt Contracting Power Exhausted			3.58%

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>
2025	\$ 10,415,454	\$ 3,411,724	\$ 13,827,178
2026	9,939,253	2,983,976	12,923,229
2027	9,820,418	2,599,675	12,420,093
2028	9,609,450	2,241,553	11,851,003
2029	9,299,125	1,933,768	11,232,893
2030-2034	38,004,142	5,965,563	43,969,705
2035-2039	17,397,168	1,461,927	18,859,095
Totals	\$ 104,485,010	\$ 20,598,186	\$ 125,083,196

<u>Fund</u>	<u>Balance</u> <u>1/1/2024</u>	<u>Issued</u>	<u>Redeemed</u>	<u>Balance</u> <u>12/31/2024</u>
General Fund	\$ 39,409,979	\$ 3,150,486	\$ 4,254,891	\$ 38,305,574
Town Outside Villages	1,705,441	-	245,203	1,460,238
Highway Fund	42,652,384	6,541,466	4,289,874	44,903,976
Sewer Districts	2,853,563	384,792	316,160	2,922,195
Street Lighting District	-	-	-	-
Refuse and Garbage District	1,862,541	-	208,135	1,654,406
Water District	10,499,866	5,483,288	744,533	15,238,621
Totals	\$ 98,983,774	\$ 15,560,032	\$ 10,058,796	\$ 104,485,010

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>2025</u> <u>Appropriations</u>	<u>2025 Budgeted</u> <u>Debt Service</u>
General	\$ 128,595,331	\$ 4,200,300
Highway	41,914,662	4,400,000
Consolidated Refuse	29,288,234	217,400
Part Town	13,100,119	225,000
Business Improvement District	190,235	-
Fire Protection	1,848,477	-
Street Lighting	4,106,246	-
Ambulance Districts	3,718,155	-
Sewer Districts	7,308,283	344,000
Water District	8,321,622	1,040,000
Total	\$ 238,391,364	\$ 10,426,700
Debt Service % of Appropriation		4.37%

Town of Huntington Debt Information

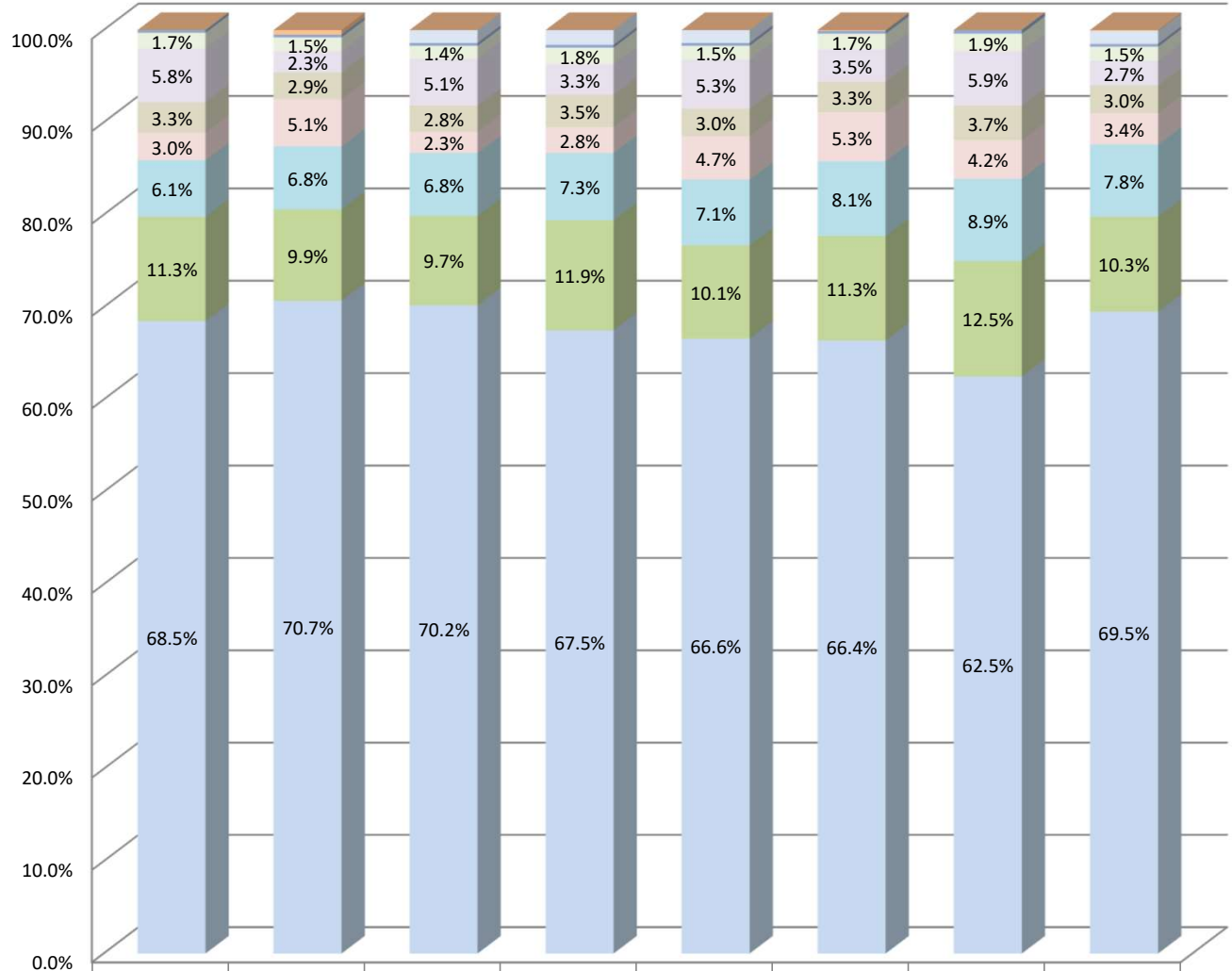
Outstanding Issued Debt

<u>Date of Bond Issue</u>	<u>Bond Issue Amount</u>	<u>Moody's Bond Rating</u>
December 9, 2014	\$ 8,825,000	Aaa
December 8, 2015	12,990,000	Aaa
August 16, 2016	13,925,000	Aaa
August 15, 2017	13,340,000	Aaa
October 10, 2018	10,500,000	Aaa
October 17, 2018	5,465,000	Aaa
August 8, 2019	14,045,000	Aaa
August 8, 2019	6,170,000	Aaa
September 23, 2020	17,935,000	Aaa
September 23, 2020	3,970,000	Aaa
July 29, 2021	22,600,000	Aaa
July 29, 2021	2,960,000	Aaa
July 28, 2022	19,600,000	Aaa
July 28, 2022	5,765,000	Aaa
August 22, 2023	20,060,000	Aaa
August 21, 2024	23,025,000	Aaa

Distribution of Taxes by School Districts



Distribution of Taxes by School District - 2023/2024



	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%	1.4%
Lighting District	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
County	1.7%	1.5%	1.4%	1.8%	1.5%	1.7%	1.9%	1.5%
Fire District	5.8%	2.3%	5.1%	3.3%	5.3%	3.5%	5.9%	2.7%
Highway	3.3%	2.9%	2.8%	3.5%	3.0%	3.3%	3.7%	3.0%
Library	3.0%	5.1%	2.3%	2.8%	4.7%	5.3%	4.2%	3.4%
Town/Refuse/Open Space	6.1%	6.8%	6.8%	7.3%	7.1%	8.1%	8.9%	7.8%
Police	11.3%	9.9%	9.7%	11.9%	10.1%	11.3%	12.5%	10.3%
School	68.5%	70.7%	70.2%	67.5%	66.6%	66.4%	62.5%	69.5%

Exemption Impact Notice



TOWN OF HUNTINGTON

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: As of September 26, 2024

Equalization Rate: .55%

Exemption Description	Statutory Authority	Total Exemptions
Senior Citizens Limited Income	NYS and Local law	2,609,460
Clergy	NYS Law	122,450
Home Improvements	NYS and Local law	132,170
Disabled Person with Limited Income	NYS and Local Law	82,840
Commercial	NYS Law	200,990
Taxable State Land	NYS Law	1,067,283
Veterans	NYS and Local law	4,443,776
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS laws	31,371,028
Agricultural & Miscellaneous	NYS and Local law	616,496
Volunteer Firefighters and EMT's	NYS and Local Law	307,330
	Total:	40,953,823

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 and unexpected events and to enhance the Town's financial position and bond ratings. The financial community, 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, 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, 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 transfer operating budget appropriations from one line item to another within the same fund.

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

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

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

C. Capital Budget Transfers

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

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

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

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

D. Budget Amendments

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

E. Personal Services Budget

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

3. **Procedures**

A. Budget Development Calendar

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

<u>Months</u>	<u>Action</u>
January to April	<ul style="list-style-type: none">• Comptroller closes the books on the prior fiscal year
May	<ul style="list-style-type: none">• Issuance of 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 Department's 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 than October 5th
October/November	<ul style="list-style-type: none">• Town Board holds public hearings and reviews preliminary budget for the ensuing fiscal year
November	<ul style="list-style-type: none">• Town Board adopts a 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.
- The 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:
 - 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.
 - 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 money and other financial resources available for investment on its own behalf or on behalf of any other entity associated with the Town for which it has oversight authority. The basic objectives of this policy are 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, recorded properly, and 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, along 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 the money market or "NOW" checking accounts must be maintained to meet the town's operating needs.

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 CDs 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 the 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 is 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 the 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 rollover, principal and interest are 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, direct 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 (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 the 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 the 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 to achieve the lowest cost and most favorable terms, given the financial structure and market conditions. Bond refinancing and/or revenue debt are 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 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 its current inventory and will be required to confirm the list to its physical assets annually and provide any changes to the Internal Auditor. The Internal Auditor will perform periodic physical inventories and 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 a 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 benefit 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 benefit 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, landfilling, 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 the 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 by 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 audits 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, the 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), and 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 the 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." For 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 will subsequently be updated to reflect the new bar-coded tag number.
5. The Town of Huntington may retain the services of an outside firm to re-evaluate the Town's insurable values on an as-needed basis.

Glossary



Glossary

–A–

ACCRUAL BASIS ACCOUNTING

Most commonly used accounting method. Reports income when earned and expenses when incurred as opposed to cash-based 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)

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

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)

A full disclosure of financial statements 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 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 the 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. It 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 costs 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.

Glossary

DEBT SERVICE FUND

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

DEDICATED TAX

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

DEFEASANCE

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

DEFICIT (NEGATIVE FUND BALANCE)

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

DEPARTMENT

A component of the Town that provides a unique program or service within it. A department may be subdivided 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 are 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 for 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.

Glossary

FULL-TIME EQUIVALENT (FTE) POSITION

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

FUNCTIONS

A component/department of the Town that provides a unique program or service within it. A Department may be subdivided 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, the 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

Glossary

demands on a given service (e.g., parks and fire protection).

INDIRECT COST

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

INFRASTRUCTURE

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

INTEREST

The fee charged by a lender to a borrower for the use of borrowed money is 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 obligation 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.

Glossary

OPERATING ENVIRONMENT

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

OPERATING FUNDS

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

ORIGINAL BUDGET

The adopted budget as approved by the Town Board.

OTPS

Other than Personal Services.

– P –

PAY-AS-YOU-GO BASIS

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

PERFORMANCE-BASED BUDGETING

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

PERFORMANCE MANAGEMENT

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

PERFORMANCE MEASURE

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

PERFORMANCE MEASUREMENT

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

PERIOD OF PROBABLE USEFULNESS (PPU)

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

PERSONAL SERVICES

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

POLICY

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

PRINCIPAL

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

PRIOR YEAR ENCUMBRANCES

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

PRODUCTIVITY

Average real output per unit of input.

PROGRAM

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

PROJECT TITLE

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

PROPRIETARY FUND

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

– R –

RATE

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

Glossary

RECOMMENDED BUDGET

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

REFUNDING BONDS

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

REMAINING MATURITY

The amount of time left until a bond becomes due.

RESERVES

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

RESOLUTION

A formal written decision of the Town Board.

RESOURCES

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

RESTRUCTURING

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

REVENUE

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

RFPs

Request for proposals.

RISK

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

– S –

SATISFACTION OF DEBT

Document issued by a lender upon complete repayment of debt.

SCAR

Small Claims Assessment Review.

SPECIAL DISTRICT

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

SPECIAL REVENUE FUND

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

STAR

School Tax Relief.

STRAIGHT-LINE DEPRECIATION

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

STRATEGIC PLAN

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

SURPLUS

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

– T –

TAX

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

TAX LEVY

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

TAX RATE

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

TOWN SUPERVISOR'S BUDGET

TRANSMITTAL LETTER

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

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>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A0511-General Fund</u>					
0511R	Appropriated Reserves	0	350,000	2,667,000	350,000
Total General Fund		0	350,000	2,667,000	350,000
<u>A0599-General Fund</u>					
0599R	Appropriated Fund Balance	0	1,000,000	3,325,000	2,375,000
Total General Fund		0	1,000,000	3,325,000	2,375,000
<u>A1001-General Fund</u>					
1001	Real Property Taxes	50,056,412	54,258,225	54,258,225	56,285,393
Total General Fund		50,056,412	54,258,225	54,258,225	56,285,393
<u>A1032-General Fund</u>					
1032	Unpaid Property Clean-up	22,463	80,000	80,000	80,000
Total General Fund		22,463	80,000	80,000	80,000
<u>A1081-General Fund</u>					
1081	Other Payments Lieu of Taxes	201,059	183,308	183,308	183,308
Total General Fund		201,059	183,308	183,308	183,308
<u>A1090-General Fund</u>					
1090	Interest & Penalties	314,232	280,000	400,000	280,000
Total General Fund		314,232	280,000	400,000	280,000
<u>A1170-General Fund</u>					
1170	Franchises	4,439,347	4,600,000	4,600,000	4,600,000
Total General Fund		4,439,347	4,600,000	4,600,000	4,600,000
<u>A1240-General Fund</u>					
1240	Comptroller's Fee - Ret Checks	12,780	1,000	1,000	1,000
Total General Fund		12,780	1,000	1,000	1,000
<u>A1255-General Fund</u>					
1255	Clerk Fees	468,147	350,000	350,000	350,000
Total General Fund		468,147	350,000	350,000	350,000
<u>A1257-Town Clerk-Publication Fees</u>					
1257	Town Clerk-Publication Fees	2,524	3,000	3,000	3,000
Total Town Clerk-Publication Fees		2,524	3,000	3,000	3,000
<u>A1260-General Fund</u>					
1260	FOIL Request	623	1,000	1,000	1,000
Total General Fund		623	1,000	1,000	1,000
<u>A1265-Attorney's Fees</u>					
1265	Town Attorney Fees	28,000	50,000	0	50,000
Total Attorney's Fees		28,000	50,000	0	50,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1266-Charge for Services</u>					
1266	Court Fees	87,687	100,000	100,000	100,000
Total Charge for Services		87,687	100,000	100,000	100,000
<u>A1289-Other General Dept Inc</u>					
1289	Other Departmental Income	223,315	5,000	106,400	5,000
Total Other General Dept Inc		223,315	5,000	106,400	5,000
<u>A1589-Other Public Safety Income</u>					
1589	Other Public Safety Income	81,900	110,000	110,000	100,000
Total Other Public Safety Income		81,900	110,000	110,000	100,000
<u>A1740-General Fund</u>					
1740	Parking Meter Fees	835,127	900,000	900,000	900,000
Total General Fund		835,127	900,000	900,000	900,000
<u>A1750-General Fund</u>					
1750	Bus Operations-Fixed Route	57,803	165,000	100,000	100,000
Total General Fund		57,803	165,000	100,000	100,000
<u>A1751-Bus Advertising</u>					
1751	Bus Advertising	78,347	125,000	100,000	100,000
Total Bus Advertising		78,347	125,000	100,000	100,000
<u>A1752-General Fund</u>					
1752	Bus Operations-Paratransit	126,090	125,000	125,000	125,000
Total General Fund		126,090	125,000	125,000	125,000
<u>A1789-Launch Service</u>					
1789	Other Transportation Income	100,800	100,000	100,000	100,000
Total Launch Service		100,800	100,000	100,000	100,000
<u>A1973-General Fund</u>					
1973	Sr Citizen Day Care	247,480	330,000	330,000	330,000
Total General Fund		247,480	330,000	330,000	330,000
<u>A1974-General Fund</u>					
1974	Sr Citizen Chore	9,293	3,000	10,000	3,000
Total General Fund		9,293	3,000	10,000	3,000
<u>A1976-General Fund</u>					
1976	Sr Citizen Nutrition Program	157,839	130,000	130,000	130,000
Total General Fund		157,839	130,000	130,000	130,000
<u>A1978-General Fund</u>					
1978	Sr Citizen E.I.S.E.P.	4,434	5,000	5,000	5,000
Total General Fund		4,434	5,000	5,000	5,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1981-Sr Citizen Kayak</u>					
1981	Sr Citizen Kayak	1,750	1,800	1,800	1,800
Total Sr Citizen Kayak		1,750	1,800	1,800	1,800
<u>A2001-General Fund</u>					
2001	P&R - Play/Rec Fees	258,706	575,000	575,000	575,000
Total General Fund		258,706	575,000	575,000	575,000
<u>A2003-General Fund</u>					
2003	Park Advertising Revenue	0	7,500	7,500	7,500
Total General Fund		0	7,500	7,500	7,500
<u>A2005-General Fund</u>					
2005	Recreation Cards	71,305	100,000	100,000	100,000
Total General Fund		71,305	100,000	100,000	100,000
<u>A2006-General Fund</u>					
2006	Parks and Rec - Fee Class	506,344	675,000	675,000	675,000
Total General Fund		506,344	675,000	675,000	675,000
<u>A2007-General Fund</u>					
2007	Developmentally Disabled	23,515	26,000	26,000	26,000
Total General Fund		23,515	26,000	26,000	26,000
<u>A2008-Dix Hills Park Rec Fees</u>					
2008	Dix Hills Park Rec Fees	631,558	650,000	650,000	650,000
Total Dix Hills Park Rec Fees		631,558	650,000	650,000	650,000
<u>A2012-General Fund</u>					
2012	Recreation Concessions	71,495	80,000	80,000	80,000
Total General Fund		71,495	80,000	80,000	80,000
<u>A2025-General Fund</u>					
2025	Beach Fees	416,061	465,000	465,000	465,000
Total General Fund		416,061	465,000	465,000	465,000
<u>A2026-Dix Hills Park Complex</u>					
2026	Dix Hills Pool Fees	93,664	120,000	120,000	120,000
Total Dix Hills Park Complex		93,664	120,000	120,000	120,000
<u>A2040-Marina & Docks</u>					
2040	Marina & Dock Fees	486,142	702,000	702,000	702,000
Total Marina & Docks		486,142	702,000	702,000	702,000
<u>A2041-Boat Racks</u>					
2041	Boat Racks	53,500	80,000	80,000	55,000
Total Boat Racks		53,500	80,000	80,000	55,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A2051-Golf Course Green Fees</u>					
2051	Golf Fees	2,116,111	1,800,000	1,800,000	1,900,000
Total Golf Course Green Fees		2,116,111	1,800,000	1,800,000	1,900,000
<u>A2052-Golf Cards</u>					
2052	Golf Cards	22,660	60,000	60,000	60,000
Total Golf Cards		22,660	60,000	60,000	60,000
<u>A2065-Dix Hills Park Complex</u>					
2065	Skating Rink Fees	3,048,851	3,000,000	3,000,000	3,000,000
Total Dix Hills Park Complex		3,048,851	3,000,000	3,000,000	3,000,000
<u>A2089-Other Culture & Recreation Inc</u>					
2089	Other Culture & Recreation Inc	428,651	0	0	0
Total Other Culture & Recreation Inc		428,651	0	0	0
<u>A2130-General Fund</u>					
2130	Refuse & Garbage Charges	6,872,790	7,935,000	7,935,000	7,935,000
Total General Fund		6,872,790	7,935,000	7,935,000	7,935,000
<u>A2131-General Fund</u>					
2131	Town Of Smithtown RRP	9,848,803	11,000,000	11,000,000	11,062,500
Total General Fund		9,848,803	11,000,000	11,000,000	11,062,500
<u>A2132-General Fund</u>					
2132	Refuse District Tipping Fees	9,568,230	9,500,000	9,500,000	8,640,000
Total General Fund		9,568,230	9,500,000	9,500,000	8,640,000
<u>A2135-General Fund</u>					
2135	Resource Recovery Penalty Fee	0	10,000	10,000	10,000
Total General Fund		0	10,000	10,000	10,000
<u>A2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	74,928	80,000	80,000	80,000
Total Refuse & Garb Serv, Other Gov		74,928	80,000	80,000	80,000
<u>A2389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	25,809	40,000	40,000	40,000
Total Misc Revenue, Other Government		25,809	40,000	40,000	40,000
<u>A2401-General Fund</u>					
2401	Interest & Earnings	4,196,213	1,600,000	3,000,000	2,195,000
Total General Fund		4,196,213	1,600,000	3,000,000	2,195,000
<u>A2405-General Fund</u>					
2405	Interest/Env Open Space Resrve	437,950	0	400,000	0
Total General Fund		437,950	0	400,000	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A2408-General Fund</u>					
2408	Interest/Miscellaneous Reserve	300,907	0	300,000	0
Total General Fund		300,907	0	300,000	0
<u>A2410-Rental of Real Property</u>					
2410	Rental of Real Property	553,550	545,000	545,000	550,000
Total Rental of Real Property		553,550	545,000	545,000	550,000
<u>A2411-Organic Garden Rental</u>					
2411	Organic Garden Rental	11,490	11,000	11,555	11,000
Total Organic Garden Rental		11,490	11,000	11,555	11,000
<u>A2414-General Fund</u>					
2414	Tower Rental	414,138	345,000	345,000	400,000
Total General Fund		414,138	345,000	345,000	400,000
<u>A2440-General Fund</u>					
2440	Rental, Other	29,675	0	30,000	0
Total General Fund		29,675	0	30,000	0
<u>A2540-General Fund</u>					
2540	BINGO Licenses	28,126	20,000	25,000	20,000
Total General Fund		28,126	20,000	25,000	20,000
<u>A2543-General Fund</u>					
2543	Dogs Other	11,114	12,000	12,000	12,000
Total General Fund		11,114	12,000	12,000	12,000
<u>A2544-General Fund</u>					
2544	Dog Licenses Fees	4,896	10,000	10,000	10,000
Total General Fund		4,896	10,000	10,000	10,000
<u>A2545-Town Dog Licenses</u>					
2545	Other Licences	3,515	9,000	9,000	9,000
Total Town Dog Licenses		3,515	9,000	9,000	9,000
<u>A2556-General Fund</u>					
2556	Parking Permits	784,200	960,000	960,000	960,000
Total General Fund		784,200	960,000	960,000	960,000
<u>A2588-General Fund</u>					
2588	Mooring Permits	70,270	100,000	100,000	70,000
Total General Fund		70,270	100,000	100,000	70,000
<u>A2591-Charges for Services- Prog Rev</u>					
2591	Oil Transfer Permits	20,000	0	0	0
Total Charges for Services- Prog Rev		20,000	0	0	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A2592-Permits</u>					
2592	Permits	65,000	60,000	60,000	60,000
Total Permits		65,000	60,000	60,000	60,000
<u>A2593-Marine Conservation Permit</u>					
2593	Marine Conservation Permit	7,656	10,000	10,000	10,000
Total Marine Conservation Permit		7,656	10,000	10,000	10,000
<u>A2610-General Fund</u>					
2610	Fines & Forfeited Bail	662,375	275,000	500,000	275,000
Total General Fund		662,375	275,000	500,000	275,000
<u>A2611-General Fund</u>					
2611	Parking Violations Fines	1,099,605	1,000,000	1,000,000	1,000,000
Total General Fund		1,099,605	1,000,000	1,000,000	1,000,000
<u>A2650-General Fund</u>					
2650	Sale of Scrap & Exc Matl	39,087	35,000	35,000	35,000
Total General Fund		39,087	35,000	35,000	35,000
<u>A2651-General Fund</u>					
2651	Sales Of Recycled Materials	1,154	250	1,500	1,246
Total General Fund		1,154	250	1,500	1,246
<u>A2653-General Fund</u>					
2653	Sale Of Compost	12,810	8,000	8,000	8,000
Total General Fund		12,810	8,000	8,000	8,000
<u>A2655-General Fund</u>					
2655	Minor Sales, Other	1,667	8,000	8,000	8,000
Total General Fund		1,667	8,000	8,000	8,000
<u>A2665-General Fund</u>					
2665	Sale Of Equipment	108,425	5,000	106,039	5,000
Total General Fund		108,425	5,000	106,039	5,000
<u>A2680-General Fund</u>					
2680	Insurance Recoveries	355,138	250,000	325,000	250,000
Total General Fund		355,138	250,000	325,000	250,000
<u>A2690-General Fund</u>					
2690	Other Compensation For Loss	1,041,195	20,000	20,000	20,000
Total General Fund		1,041,195	20,000	20,000	20,000
<u>A2701-General Fund</u>					
2701	Refund Of PR YRS Expend	2,240	0	410	0
Total General Fund		2,240	0	410	0



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A2705-General Fund</u>					
2705	Gifts & Donations	32,665	0	9,000	0
Total General Fund		32,665	0	9,000	0
<u>A2709-General Fund</u>					
2709	Employee/Retiree Contributions	1,756,877	1,600,000	1,600,000	1,800,000
Total General Fund		1,756,877	1,600,000	1,600,000	1,800,000
<u>A2710-Premium on Obligations</u>					
2710	Premium on Obligations	120,631	0	149,190	0
Total Premium on Obligations		120,631	0	149,190	0
<u>A2770-General Fund</u>					
2770	Unclassified Revenues	76,361	20,000	50,000	35,000
Total General Fund		76,361	20,000	50,000	35,000
<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	9,561,382	9,000,000	8,000,000	9,000,000
Total General Fund		9,561,382	9,000,000	8,000,000	9,000,000
<u>A3060-General Fund</u>					
3060	State Aid, Records Management	3,000	0	0	0
Total General Fund		3,000	0	0	0
<u>A3089-General Fund</u>					
3089	State Aid, Other	3,371	0	0	0
Total General Fund		3,371	0	0	0
<u>A3594-General Fund</u>					
3594	State Aid Bus Operations	753,895	812,500	812,500	812,500
Total General Fund		753,895	812,500	812,500	812,500
<u>A3595-General Fund</u>					
3595	County Aid, Bus Operations	84,813	80,000	80,000	80,000
Total General Fund		84,813	80,000	80,000	80,000
<u>A3773-General Fund</u>					
3773	County Aid SR Citz Day Care	2,498	0	0	0
Total General Fund		2,498	0	0	0
<u>A3774-General Fund</u>					
3774	County Aid Chore	2,601	2,500	2,500	2,500
Total General Fund		2,601	2,500	2,500	2,500



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A3776-General Fund</u>					
3776	County Aid Nutrition Program	339,844	300,000	300,000	300,000
Total General Fund		339,844	300,000	300,000	300,000
<u>A3777-General Fund</u>					
3777	County Aid Home Aide	59,457	65,500	105,500	65,500
Total General Fund		59,457	65,500	105,500	65,500
<u>A3778-General Fund</u>					
3778	County Aid - EISEP	49,608	60,000	60,000	60,000
Total General Fund		49,608	60,000	60,000	60,000
<u>A3820-General Fund</u>					
3820	State Aid Youth Bureau	123,561	0	0	0
Total General Fund		123,561	0	0	0
<u>A3821-General Fund</u>					
3821	State Aid Youth Services	587,845	722,470	722,470	722,470
Total General Fund		587,845	722,470	722,470	722,470
<u>A3831-General Fund</u>					
3831	County Aid Youth Services	201,073	361,988	361,988	361,988
Total General Fund		201,073	361,988	361,988	361,988
<u>A3833-General Fund</u>					
3833	Other Aid Yth Serv-Village	750	750	750	750
Total General Fund		750	750	750	750
<u>A3889-General Fund</u>					
3889	St Aid Prog for Dev Disabled	53,179	50,000	50,000	50,000
Total General Fund		53,179	50,000	50,000	50,000
<u>A3905-General Fund</u>					
3905	St Aid Household HazMat	0	47,000	47,000	47,000
Total General Fund		0	47,000	47,000	47,000
<u>A3915-General Fund</u>					
3915	St Aid, Clean Air Clean Water	10,344	20,000	20,000	20,000
Total General Fund		10,344	20,000	20,000	20,000
<u>A4089-Federal Aid, Other</u>					
4089	Federal Aid, Other	22,209,010	0	0	0
Total Federal Aid, Other		22,209,010	0	0	0
<u>A4594-General Fund</u>					
4594	Federal Aid Bus Operations	2,712,157	300,000	1,801,018	300,000
Total General Fund		2,712,157	300,000	1,801,018	300,000



General Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A4773-Fed Aid - Soc Model Adult D/C</u>					
4773	Fed Aid - Soc Model Adult D/C	7,493	10,000	10,000	10,000
Total Fed Aid - Soc Model Adult D/C		7,493	10,000	10,000	10,000
<u>A4774-General Fund</u>					
4774	Federal Aid CHORE	23,409	22,000	22,000	22,000
Total General Fund		23,409	22,000	22,000	22,000
<u>A4776-General Fund</u>					
4776	Federal Aid Nutrition Program	48,386	110,000	110,000	110,000
Total General Fund		48,386	110,000	110,000	110,000
<u>A4785-General Fund</u>					
4785	Federal Aid - FEMA	807,602	0	0	0
Total General Fund		807,602	0	0	0
<u>A4789-General Fund</u>					
4789	Federal Aid Project Play	27,992	48,000	48,000	48,000
Total General Fund		27,992	48,000	48,000	48,000
<u>A5031-General Fund</u>					
5031	Interfund Transfers	5,079,313	4,485,966	4,485,966	4,777,618
Total General Fund		5,079,313	4,485,966	4,485,966	4,777,618
<u>A5033-General Fund</u>					
5033	Capital Project Transfers	100,453	0	0	0
Total General Fund		100,453	0	0	0
Fund Total		148,345,794	124,631,013	132,628,875	128,343,329



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1010-Town Board</u>					
1100	Regular Salaries	518,735	526,032	530,367	537,384
1150	Part Time Salaries	0	0	509	0
1400	Summer Casual Salaries	1,341	12,000	12,000	12,000
4110	Office Supplies	43	1,500	1,500	1,500
4210	Telephone	0	1,000	1,000	1,000
4400	Travel Expenses	0	3,000	3,000	3,000
4500	Printing/Scanning	0	250	250	250
4530	Books	0	600	600	600
4610	Supplies	0	500	500	500
8020	Social Security	37,745	41,160	41,160	42,027
8021	MTA Tax	1,993	1,830	1,830	1,868
Total Town Board		559,856	587,872	592,716	600,129
<u>A1110-Administrative Adjudication</u>					
1100	Regular Salaries	41,679	50,142	0	0
1150	Part Time Salaries	80,000	110,000	110,000	120,000
4110	Office Supplies	0	1,000	493	1,000
4550	Outside Professional	300	4,000	4,000	4,000
8020	Social Security	9,125	12,250	12,250	9,180
8021	MTA Tax	410	545	545	408
Total Administrative Adjudication		131,514	177,937	127,288	134,588
<u>A1130-Traffic Violations Board</u>					
4550	Outside Professional	156,223	100,000	151,200	100,000
Total Traffic Violations Board		156,223	100,000	151,200	100,000
<u>A1220-Supervisor</u>					
1100	Regular Salaries	688,590	765,068	767,252	837,271
1150	Part Time Salaries	3,385	10,000	10,000	10,000
1300	Overtime Salaries	94	0	549	0
1400	Summer Casual Salaries	1,564	5,000	5,000	5,000
4001	Contractual Agreement	22,209,010	0	0	0
4110	Office Supplies	2,060	500	2,240	500
4400	Travel Expenses	0	100	100	100
4530	Books	355	600	600	600
4550	Outside Professional	2,374	0	60,575	0
4720	Conferences & Dues	0	500	500	500
4950	Other	0	500	500	500
8020	Social Security	50,921	61,025	61,025	65,199
8021	MTA Tax	2,337	2,715	2,715	2,898
Total Supervisor		22,960,690	846,008	911,056	922,568



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1225-Constituent Services</u>					
1100	Regular Salaries	308,085	329,440	335,770	346,020
8020	Social Security	21,883	25,205	25,205	26,471
8021	MTA Tax	962	1,120	1,200	1,176
Total Constituent Services		330,929	355,765	362,175	373,667
<u>A1315-Comptroller</u>					
1100	Regular Salaries	853,037	892,261	987,489	1,019,232
1150	Part Time Salaries	0	0	25,358	34,000
1300	Overtime Salaries	117	500	850	500
1400	Summer Casual Salaries	3,083	3,600	1,380	3,600
2100	Furniture and Furnishings	0	0	785	0
2200	Office Equipment	959	0	0	0
2600	Equipment & Machinery	2,645	0	1,870	0
4000	Credit Card Fees	206	500	500	500
4110	Office Supplies	2,555	1,000	981	1,000
4115	Small Furn & Office Equip	0	250	809	250
4122	Computer Supp, Software	85	1,000	581	1,000
4400	Travel Expenses	0	750	250	750
4530	Books	0	250	86	250
4550	Outside Professional	91,802	125,000	300,000	300,000
4570	Service Contracts	10,751	0	12,719	15,000
4720	Conferences & Dues	4,143	3,000	3,000	3,000
8020	Social Security	61,989	73,855	73,855	80,886
8021	MTA Tax	3,076	3,285	3,285	3,595
Total Comptroller		1,034,447	1,105,251	1,413,798	1,463,563
<u>A1316-Payroll</u>					
1100	Regular Salaries	179,314	184,164	182,758	189,979
1300	Overtime Salaries	15,043	10,000	11,247	10,000
4110	Office Supplies	0	500	340	500
4400	Travel Expenses	0	100	100	100
4550	Outside Professional	153,280	133,000	133,000	150,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	14,573	14,855	14,855	15,298
8021	MTA Tax	648	660	660	680
Total Payroll		362,859	344,029	343,710	367,307



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1330-Receiver Of Taxes</u>					
1100	Regular Salaries	525,530	529,874	589,589	604,751
1150	Part Time Salaries	10,684	0	7,449	0
1175	Seasonal Salaries	76,688	80,000	80,000	80,000
1300	Overtime Salaries	42,832	40,000	40,000	40,000
1400	Summer Casual Salaries	0	0	506	0
2600	Equipment & Machinery	2,331	2,600	2,600	1,000
4110	Office Supplies	2,148	5,500	5,500	5,500
4115	Small Furn & Office Equip	0	600	600	600
4130	Postage	84,935	83,000	79,000	85,000
4290	Other Equipment Rental	3,141	3,600	3,600	3,600
4400	Travel Expenses	59	500	500	500
4500	Printing/Scanning	14,750	9,000	13,600	9,000
4510	Equip Supplies, Repairs & Main	0	100	100	100
4570	Service Contracts	390	1,600	1,600	1,600
4700	Advertising	98	100	100	100
4720	Conferences & Dues	879	1,100	1,100	1,100
8020	Social Security	48,541	49,715	49,715	55,443
8021	MTA Tax	2,157	2,210	2,210	2,464
Total Receiver Of Taxes		815,162	809,499	877,769	890,758
<u>A1345-Purchasing</u>					
1100	Regular Salaries	220,109	277,497	275,401	286,248
1150	Part Time Salaries	33,800	0	35,640	35,640
1300	Overtime Salaries	0	500	500	500
2200	Office Equipment	0	500	1,300	500
4110	Office Supplies	795	1,250	1,250	1,250
4400	Travel Expenses	0	500	350	500
4530	Books	1,254	250	1,400	250
4700	Advertising	3,142	6,000	5,000	6,000
4720	Conferences & Dues	170	1,000	200	1,000
8020	Social Security	18,475	21,270	21,270	24,663
8021	MTA Tax	821	945	945	1,096
Total Purchasing		278,567	309,712	343,256	357,647



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1355-Assessor</u>					
1100	Regular Salaries	612,798	631,018	717,079	744,071
1150	Part Time Salaries	101,256	145,000	145,000	85,000
1300	Overtime Salaries	0	0	0	0
1400	Summer Casual Salaries	2,635	5,000	5,400	5,000
4110	Office Supplies	223	6,000	6,400	3,800
4115	Small Furn & Office Equip	0	500	500	500
4400	Travel Expenses	0	1,500	1,000	1,500
4500	Printing/Scanning	0	1,000	1,000	1,000
4530	Books	0	1,500	1,500	1,500
4550	Outside Professional	262,370	255,000	300,000	255,000
4570	Service Contracts	22,800	22,000	22,000	7,000
4700	Advertising	82	150	150	150
4720	Conferences & Dues	250	1,500	1,500	1,500
4850	Tuition	0	1,500	1,500	1,500
8020	Social Security	52,098	59,750	59,750	63,806
8021	MTA Tax	2,489	2,655	2,655	2,836
Total Assessor		1,057,000	1,134,073	1,265,434	1,174,163
<u>A1356-Assessment Review Board</u>					
1100	Regular Salaries	50,614	52,000	52,000	52,000
4110	Office Supplies	0	100	100	100
4460	Outside Stenographic	2,294	6,400	6,400	6,400
8020	Social Security	2,780	3,980	3,980	3,978
8021	MTA Tax	124	180	180	177
Total Assessment Review Board		55,812	62,660	62,660	62,655
<u>A1357-Star Exemption</u>					
1100	Regular Salaries	70,436	72,623	72,069	74,996
1300	Overtime Salaries	416	0	523	0
4110	Office Supplies	0	500	500	500
4130	Postage	5,000	5,000	5,000	2,000
8020	Social Security	5,106	5,560	5,560	5,738
8021	MTA Tax	227	250	250	255
Total Star Exemption		81,185	83,933	83,902	83,489
<u>A1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	12,519	35,000	39,982	35,000
Total Fiscal Agent Fees		12,519	35,000	39,982	35,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1410-Town Clerk</u>					
1100	Regular Salaries	740,682	740,931	735,121	842,112
1150	Part Time Salaries	15,813	15,500	30,500	15,500
1175	Seasonal Salaries	0	6,000	0	6,000
1300	Overtime Salaries	5,516	5,000	30,000	5,000
1400	Summer Casual Salaries	0	35,000	10,000	35,000
4110	Office Supplies	522	2,500	2,500	2,500
4500	Printing/Scanning	2,617	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	0	3,000	3,000	3,000
4530	Books	143	150	150	150
4720	Conferences & Dues	45	2,000	2,400	2,000
8020	Social Security	55,112	61,390	61,390	69,126
8021	MTA Tax	2,703	2,730	2,730	3,072
Total Town Clerk		823,153	875,201	878,791	984,460
<u>A1411-Town Clerk Record Center</u>					
1100	Regular Salaries	48,291	112,000	5,000	0
1150	Part Time Salaries	69,455	55,000	105,000	80,000
1300	Overtime Salaries	132	0	0	0
4110	Office Supplies	462	2,000	2,841	2,000
4190	Celebrations	72	1,000	1,000	1,000
4720	Conferences & Dues	1,414	1,000	600	1,000
8020	Social Security	8,987	12,780	12,780	6,120
8021	MTA Tax	560	570	570	272
Total Town Clerk Record Center		129,373	184,350	127,791	90,392
<u>A1412-Town Board Meetings & Admin</u>					
4110	Office Supplies	0	500	500	500
4460	Outside Stenographic	20,059	20,000	20,000	20,000
4530	Books	9,478	22,000	22,170	22,000
4700	Advertising	22,555	43,000	42,830	43,000
Total Town Board Meetings & Admin		52,092	85,500	85,500	85,500
<u>A1415-Commuter Parking</u>					
1100	Regular Salaries	96,404	169,210	50,656	111,751
1300	Overtime Salaries	174	1,000	7,000	1,000
4110	Office Supplies	473	500	500	500
4500	Printing/Scanning	5,234	0	0	0
8020	Social Security	6,757	13,025	13,025	8,625
8021	MTA Tax	307	580	580	383
Total Commuter Parking		109,349	184,315	71,761	122,259



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1420-Town Attorney</u>					
1100	Regular Salaries	1,005,687	1,158,637	1,042,676	1,171,589
1150	Part Time Salaries	321,825	510,000	470,000	560,000
1175	Seasonal Salaries	563	0	900	0
1300	Overtime Salaries	2,307	1,500	1,500	1,500
1400	Summer Casual Salaries	6,023	6,000	23,087	6,000
2100	Furniture and Furnishings	0	2,000	3,253	2,000
4110	Office Supplies	1,003	1,000	2,000	1,000
4115	Small Furn & Office Equip	278	0	365	0
4400	Travel Expenses	1,215	6,000	5,850	6,000
4460	Outside Stenographic	15,216	20,000	20,000	20,000
4500	Printing/Scanning	2,110	7,500	1,600	7,500
4530	Books	17,651	25,000	25,000	25,000
4550	Outside Professional	20,703	75,000	75,040	75,000
4551	Outside Professional - Legal	1,064,782	600,000	699,057	600,000
4700	Advertising	0	500	500	500
4720	Conferences & Dues	0	3,000	3,150	3,000
8020	Social Security	98,382	128,225	128,225	133,040
8021	MTA Tax	4,434	5,700	5,700	5,913
Total Town Attorney		2,562,179	2,550,062	2,507,903	2,618,042
<u>A1430-Personnel</u>					
1100	Regular Salaries	391,385	411,528	416,321	427,167
1150	Part Time Salaries	43,649	0	38,731	30,000
1300	Overtime Salaries	331	3,000	3,752	3,000
1400	Summer Casual Salaries	3,522	2,500	4,241	2,500
4110	Office Supplies	703	500	500	500
4400	Travel Expenses	0	1,500	1,500	1,500
4550	Outside Professional	26,814	7,500	7,500	7,500
4570	Service Contracts	0	30,000	23,010	30,000
4700	Advertising	0	2,000	2,000	2,000
4720	Conferences & Dues	0	2,000	2,000	2,000
8020	Social Security	32,428	31,905	31,905	35,394
8021	MTA Tax	1,568	1,420	1,420	1,573
Total Personnel		500,400	493,853	532,880	543,134
<u>A1431-Union Representatives</u>					
1100	Regular Salaries	301,319	335,329	335,329	328,800
8020	Social Security	22,165	25,655	25,655	25,153
8021	MTA Tax	985	1,140	1,140	1,118
Total Union Representatives		324,469	362,124	362,124	355,071



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1440-Town Engineer</u>					
1100	Regular Salaries	833,526	930,597	899,322	1,110,490
1300	Overtime Salaries	50,470	5,150	90,000	5,150
2100	Furniture and Furnishings	0	0	200,000	0
2103	Land Improvements	9,941	0	525	0
2200	Office Equipment	0	0	750	0
2600	Equipment & Machinery	949	0	0	0
4110	Office Supplies	454	1,500	1,500	1,500
4400	Travel Expenses	0	1,000	1,500	1,000
4470	Uniforms	0	500	500	500
4510	Equip Supplies, Repairs & Main	0	500	500	500
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	19,367	35,000	45,000	35,000
4580	Laboratory Supplies	0	500	500	500
4720	Conferences & Dues	0	1,000	1,000	1,000
4770	Small Tools & Equipment	688	1,000	1,000	1,000
8020	Social Security	64,615	74,410	74,410	85,346
8021	MTA Tax	2,914	3,310	3,310	3,793
Total Town Engineer		982,924	1,055,467	1,320,817	1,246,779
<u>A1490-General Service Administration</u>					
1100	Regular Salaries	430,001	442,073	476,998	585,055
1150	Part Time Salaries	16,561	30,000	30,000	30,000
1300	Overtime Salaries	12,309	7,500	22,000	7,500
4400	Travel Expenses	0	0	1,000	0
8020	Social Security	33,674	35,445	35,445	47,625
8021	MTA Tax	1,496	1,575	1,575	2,117
Total General Service Administration		494,041	516,593	567,018	672,297



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1621-Building and Grounds</u>					
1100	Regular Salaries	5,854,355	6,504,464	6,133,833	6,565,872
1150	Part Time Salaries	34,124	10,500	18,705	10,500
1200	Non-Permanent Salaries	181,196	130,000	180,000	130,000
1300	Overtime Salaries	473,460	265,000	494,918	265,000
2100	Furniture and Furnishings	1,760	2,500	2,500	2,500
2102	Building Improvements	32,308	0	0	0
2103	Land Improvements	29,985	0	0	0
2600	Equipment & Machinery	15,310	1,500	5,452	1,500
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	6,270	3,000	3,000	3,000
4120	Fuel for Vehicle & Equipment	324,768	450,000	463,003	450,000
4210	Telephone	1,118	0	0	0
4220	Electric	1,034,534	1,200,000	1,200,000	1,200,000
4230	Water	90,330	99,400	99,400	99,400
4280	Protections Systems Rentals	24,961	40,000	40,000	40,000
4290	Other Equipment Rental	35,443	5,000	12,259	5,000
4350	Snow Removal Materials	1,244	15,000	15,000	15,000
4400	Travel Expenses	39	0	0	0
4420	Subcontract Cost	208,591	150,000	150,000	150,000
4470	Uniforms	24,215	25,000	26,900	25,000
4510	Equip Supplies, Repairs & Main	114,428	90,000	99,521	90,000
4550	Outside Professional	60,205	60,000	60,000	60,000
4570	Service Contracts	22,542	26,800	26,800	26,800
4630	Playground & Rec Supplies	46,536	50,000	62,999	50,000
4640	Lighting & Electric Supplies	24,698	30,000	35,000	30,000
4650	Building Repair, Maint & Supp	253,155	250,000	250,000	250,000
4660	Heating Oil	48,521	82,800	82,800	82,800
4665	Natural Gas	145,558	175,000	175,000	175,000
4670	Signs,Road Paint & Markings	0	1,500	1,500	1,500
4680	Surfacing Materials	1,542	5,000	5,000	5,000
4690	Fertilizer, Seed & Sod	46,090	40,000	40,000	40,000
4720	Conferences & Dues	2,050	1,000	1,000	1,000
4770	Small Tools & Equipment	6,304	15,000	21,900	15,000
4805	Tree Rehabilitation	0	0	5,000	0
4950	Other	0	0	56,960	0
4990	Refuse Disposal Charges	80,329	60,000	60,000	60,000
8020	Social Security	483,637	528,615	528,615	533,310
8021	MTA Tax	22,158	23,495	23,495	23,703
Total Building and Grounds		9,731,762	10,341,074	10,381,060	10,407,385



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1624-Heckscher Amphitheater</u>					
2600	Equipment & Machinery	2,945	0	0	0
4110	Office Supplies	0	50	50	50
4122	Computer Supp, Software	0	750	250	750
4290	Other Equipment Rental	3,400	5,000	5,800	5,000
4470	Uniforms	0	0	500	0
4510	Equip Supplies, Repairs & Main	2,552	2,500	2,500	2,500
4550	Outside Professional	800	1,500	1,500	1,500
4640	Lighting & Electric Supplies	0	1,000	200	1,000
4770	Small Tools & Equipment	0	500	500	500
Total Heckscher Amphitheater		9,697	11,300	11,300	11,300
<u>A1625-Vehicle Maintenance</u>					
1100	Regular Salaries	578,970	643,925	528,735	628,909
1300	Overtime Salaries	39,961	10,000	60,000	10,000
2313	Leased Motor Vehicles	178,399	180,000	179,000	180,000
2600	Equipment & Machinery	29,627	0	10,995	0
4122	Computer Supp, Software	0	1,500	1,500	1,500
4470	Uniforms	2,125	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	9,357	10,000	10,000	10,000
4520	Vehicle Repairs, Supplies	310,766	290,000	321,000	290,000
4720	Conferences & Dues	0	0	410	0
4770	Small Tools & Equipment	3,841	5,000	5,000	5,000
8020	Social Security	45,387	50,025	50,025	48,877
8021	MTA Tax	2,018	2,225	2,225	2,172
Total Vehicle Maintenance		1,200,451	1,195,175	1,171,390	1,178,958
<u>A1660-Central Supply/Mailroom</u>					
1100	Regular Salaries	168,717	182,751	175,167	182,068
1300	Overtime Salaries	70	0	0	0
4110	Office Supplies	64,758	90,000	77,293	90,000
4130	Postage	111,047	125,000	115,000	125,000
4290	Other Equipment Rental	8,328	10,000	10,000	10,000
4570	Service Contracts	0	7,500	7,500	7,500
8020	Social Security	12,376	13,980	13,980	13,928
8021	MTA Tax	550	625	625	619
Total Central Supply/Mailroom		365,847	429,856	399,565	429,115



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A1670-Copy Center</u>					
1100	Regular Salaries	72,324	74,527	73,958	76,948
1300	Overtime Salaries	1,250	0	0	0
2316	Leased Equipment	155,295	200,000	195,000	195,000
4110	Office Supplies	30,318	35,000	40,300	40,000
4550	Outside Professional	2,628	7,000	7,000	7,000
8020	Social Security	5,337	5,705	5,705	5,887
8021	MTA Tax	237	255	255	262
Total Copy Center		267,389	322,487	322,218	325,097
<u>A1680-Information Technology</u>					
1100	Regular Salaries	1,338,245	1,362,871	1,308,589	1,414,705
1150	Part Time Salaries	35,270	58,000	42,754	58,000
1300	Overtime Salaries	247,055	125,000	250,000	250,000
1400	Summer Casual Salaries	21,777	10,000	34,000	10,000
2210	Computer, Software & Printers	2,221	0	0	0
2220	Townwide Computerization	130,539	175,000	175,000	175,000
4110	Office Supplies	3,295	6,000	6,100	6,000
4115	Small Furn & Office Equip	1,971	0	2,712	0
4122	Computer Supp, Software	88,762	90,000	90,148	90,000
4210	Telephone	359,703	512,000	732,000	540,800
4290	Other Equipment Rental	3,266	0	0	0
4400	Travel Expenses	0	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	12,053	12,000	12,000	12,000
4550	Outside Professional	16,062	100,000	173,563	100,000
4570	Service Contracts	1,379,005	1,712,000	1,520,053	2,000,000
4720	Conferences & Dues	21,016	20,000	10,000	20,000
4770	Small Tools & Equipment	190	20,000	20,000	20,000
4850	Tuition	0	0	20,000	0
8020	Social Security	121,521	129,925	129,925	132,552
8021	MTA Tax	5,421	5,775	5,775	5,891
Total Information Technology		3,787,371	4,341,571	4,535,619	4,837,948
<u>A1910-Unallocated Insurance</u>					
4150	Insurance	663,773	744,000	1,000,000	1,000,000
Total Unallocated Insurance		663,773	744,000	1,000,000	1,000,000
<u>A1920-Municipal Association Dues</u>					
4720	Conferences & Dues	6,202	9,000	9,000	9,000
Total Municipal Association Dues		6,202	9,000	9,000	9,000
<u>A1930-Judgments and Claims</u>					
4160	Judgments & Claims	4,927,474	350,000	350,000	350,000
Total Judgments and Claims		4,927,474	350,000	350,000	350,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<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	12,501	20,000	20,000	20,000
Total Taxes & Assessment/Muni Prop		12,501	20,000	20,000	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
1100	Regular Salaries	0	0	0	0
<u>A3010-Public Safety Administration</u>					
1100	Regular Salaries	2,006,591	2,307,621	2,161,235	2,307,504
1150	Part Time Salaries	714,936	680,000	680,000	680,000
1300	Overtime Salaries	202,646	150,000	200,000	150,000
1400	Summer Casual Salaries	15,337	30,000	20,000	30,000
2313	Leased Motor Vehicles	44,035	45,000	45,000	45,000
4000	Credit Card Fees	18,621	45,000	39,000	45,000
4110	Office Supplies	613	500	500	500
4115	Small Furn & Office Equip	492	2,000	2,010	2,000
4470	Uniforms	14,589	23,000	21,885	23,000
4500	Printing/Scanning	3,440	3,700	3,895	3,700
4510	Equip Supplies, Repairs & Main	2,076	5,000	5,560	5,000
4520	Vehicle Repairs, Supplies	5,631	10,000	15,000	10,000
4555	Instructional Services	0	18,000	5,000	18,000
4570	Service Contracts	0	20,000	5,000	20,000
4670	Signs,Road Paint & Markings	69	2,500	2,763	2,500
4770	Small Tools & Equipment	292	1,000	1,000	1,000
8020	Social Security	218,429	236,215	236,215	242,314
8021	MTA Tax	9,948	10,500	10,500	10,770
Total Public Safety Administration		3,257,744	3,590,036	3,454,563	3,596,288



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
A3120-Harbor and Waterways					
1100	Regular Salaries	611,082	673,370	629,619	653,562
1150	Part Time Salaries	116,547	125,000	125,000	125,000
1300	Overtime Salaries	84,173	90,000	90,000	90,000
2500	Boats & Marine Equipment	0	0	3,972	0
4110	Office Supplies	33	500	500	500
4115	Small Furn & Office Equip	202	0	0	0
4120	Fuel for Vehicle & Equipment	39,663	50,000	50,000	50,000
4220	Electric	3,425	4,800	4,800	4,800
4230	Water	444	600	600	600
4390	Auto Mileage	314	0	0	0
4470	Uniforms	2,807	3,800	5,400	3,800
4500	Printing/Scanning	38	0	0	0
4510	Equip Supplies, Repairs & Main	36,952	55,000	54,000	55,000
4520	Vehicle Repairs, Supplies	5,277	8,000	14,344	8,000
4550	Outside Professional	2,011	4,000	4,000	4,000
4620	Medical & Safety Supplies	250	600	600	600
4665	Natural Gas	2,334	3,100	3,100	3,100
4720	Conferences & Dues	89	0	0	0
4770	Small Tools & Equipment	500	1,000	1,000	1,000
8020	Social Security	60,610	67,960	67,960	66,445
8021	MTA Tax	2,770	3,020	3,020	2,953
Total Harbor and Waterways		969,523	1,090,750	1,057,915	1,069,360



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A3510-Control of Animals</u>					
1100	Regular Salaries	668,526	816,330	704,227	822,816
1150	Part Time Salaries	188,705	200,000	200,000	200,000
1300	Overtime Salaries	83,477	45,000	85,000	45,000
2313	Leased Motor Vehicles	7,982	32,000	32,000	32,000
2600	Equipment & Machinery	1,106	0	0	0
4000	Credit Card Fees	242	500	500	500
4110	Office Supplies	48	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4220	Electric	15,098	23,400	23,400	23,400
4230	Water	1,989	2,500	2,500	2,500
4470	Uniforms	2,963	2,500	3,615	2,500
4510	Equip Supplies, Repairs & Main	9,418	5,000	5,000	5,000
4550	Outside Professional	21,934	25,000	25,000	25,000
4620	Medical & Safety Supplies	1,283	3,000	3,000	3,000
4650	Building Repair, Maint & Supp	0	3,200	3,200	3,200
4665	Natural Gas	8,346	11,300	11,300	11,300
4760	Pet Food	5,498	4,500	4,500	4,500
8020	Social Security	70,186	81,195	81,195	81,688
8021	MTA Tax	3,220	3,610	3,610	3,631
Total Control of Animals		1,090,021	1,260,035	1,189,047	1,267,035
<u>A3621-Code Enforcement - Sfty Inspec</u>					
1100	Regular Salaries	249,040	251,001	249,084	259,440
1150	Part Time Salaries	22,785	40,000	39,123	40,000
1300	Overtime Salaries	5,877	0	4,000	0
1400	Summer Casual Salaries	0	4,000	4,000	4,000
4470	Uniforms	2,527	1,500	1,500	1,500
4510	Equip Supplies, Repairs & Main	1,413	5,500	5,500	5,500
4550	Outside Professional	25,538	36,000	23,800	36,000
8020	Social Security	20,737	22,570	22,570	23,213
8021	MTA Tax	922	1,005	1,005	1,032
Total Code Enforcement - Sfty Inspec		328,839	361,576	350,582	370,685



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A3640-Civil Defense</u>					
1100	Regular Salaries	0	7,000	7,000	7,000
2400	Communication Equipment	0	1,000	1,000	1,000
2600	Equipment & Machinery	1,604	10,000	10,000	10,000
4110	Office Supplies	0	500	500	500
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	3,160	500	500	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	26,497	5,000	5,000	5,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	0	535	535	536
8021	MTA Tax	0	25	25	24
Total Civil Defense		31,261	56,810	56,810	56,810
<u>A4220-Drug & Alcohol</u>					
4001	Contractual Agreement	768,083	924,718	924,718	924,718
Total Drug & Alcohol		768,083	924,718	924,718	924,718
<u>A5010-Superintendent Of Highways</u>					
1100	Regular Salaries	583,491	594,792	596,574	613,091
1150	Part Time Salaries	40,350	35,000	35,000	35,000
1300	Overtime Salaries	43,931	2,000	60,000	2,000
2100	Furniture and Furnishings	0	250	250	250
4110	Office Supplies	975	1,000	1,000	1,000
4115	Small Furn & Office Equip	2,449	3,200	3,200	3,200
4122	Computer Supp, Software	1,892	2,000	2,000	2,000
4220	Electric	79,494	100,000	100,000	100,000
4230	Water	1,809	2,400	2,400	2,400
4665	Natural Gas	26,787	36,000	36,000	36,000
4700	Advertising	3,610	2,000	2,000	2,000
4720	Conferences & Dues	0	750	750	750
8020	Social Security	49,354	48,414	48,414	49,732
8021	MTA Tax	2,193	2,152	2,152	2,210
Total Superintendent Of Highways		836,333	829,958	889,740	849,633



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
A5630-Bus Operations					
1100	Regular Salaries	2,514,743	2,637,394	2,605,759	2,759,660
1150	Part Time Salaries	922,898	750,000	850,000	750,000
1300	Overtime Salaries	373,703	150,000	350,000	150,000
2200	Office Equipment	0	0	549	0
2312	Cars	4,447	0	838	0
2315	Buses	18,318	0	6,600	0
2600	Equipment & Machinery	0	1,000	252	1,000
4110	Office Supplies	483	500	500	500
4115	Small Furn & Office Equip	822	250	1,950	250
4120	Fuel for Vehicle & Equipment	275,394	310,000	291,305	310,000
4122	Computer Supp, Software	720	1,295	1,364	1,295
4150	Insurance	281,342	312,000	475,000	480,000
4220	Electric	24,552	32,800	32,800	32,800
4230	Water	1,219	1,500	1,500	1,500
4350	Snow Removal Materials	1,003	550	527	550
4400	Travel Expenses	0	250	0	250
4470	Uniforms	12,443	12,000	13,124	12,000
4500	Printing/Scanning	995	2,500	3,500	2,500
4510	Equip Supplies, Repairs & Main	8,987	14,000	15,500	14,000
4520	Vehicle Repairs, Supplies	241,340	175,000	179,432	175,000
4550	Outside Professional	3,365	5,000	4,000	5,000
4570	Service Contracts	49,082	75,000	78,000	75,000
4620	Medical & Safety Supplies	98	100	100	100
4640	Lighting & Electric Supplies	0	600	0	600
4650	Building Repair, Maint & Supp	10,319	8,700	8,700	8,700
4665	Natural Gas	25,385	34,000	34,000	34,000
4700	Advertising	0	1,000	0	1,000
4720	Conferences & Dues	0	250	0	250
4770	Small Tools & Equipment	3,000	3,000	3,000	3,000
4850	Tuition	8,069	500	18,695	500
4990	Refuse Disposal Charges	3,700	4,000	4,000	4,000
8020	Social Security	286,142	274,440	274,440	279,964
8021	MTA Tax	12,718	12,200	12,200	12,443
Total Bus Operations		5,085,285	4,819,829	5,267,635	5,115,862



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A5720-Waterways Navigation</u>					
1175	Seasonal Salaries	72,212	55,000	55,000	65,000
1300	Overtime Salaries	0	7,500	7,500	7,500
4120	Fuel for Vehicle & Equipment	1,148	20,000	20,000	20,000
4150	Insurance	56,905	60,000	60,000	60,000
4470	Uniforms	650	500	500	500
4510	Equip Supplies, Repairs & Main	338	500	500	8,000
4610	Supplies	0	500	500	500
8020	Social Security	5,524	4,785	5,000	5,546
8021	MTA Tax	246	215	215	247
Total Waterways Navigation		137,023	149,000	149,215	167,293
<u>A6010-Handicapped Enforce Program</u>					
1100	Regular Salaries	0	0	0	75,000
8020	Social Security	0	0	0	5,738
8021	MTA Tax	0	0	0	255
Total Handicapped Enforce Program		0	0	0	80,993
<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>					
4570	Service Contracts	71,304	35,000	35,000	35,000
8020	Social Security	0	7,650	7,650	0
8021	MTA Tax	15	340	340	0
Total Public Information		71,320	142,990	42,990	35,000
<u>A6510-Veterans Services</u>					
4190	Celebrations	4,000	5,000	5,000	5,000
4710	Rent	4,000	5,000	5,000	5,000
Total Veterans Services		8,000	10,000	10,000	10,000
<u>A6770-Work/Family Assist Program</u>					
4013	Foster Grandparents Program	10,220	10,220	10,220	10,220
4014	Parents Initiative	0	9,500	9,500	9,500
4016	Work Plus - Family Service Lea	14,724	29,500	29,500	29,500
4021	Child Care Enhancement Fund	31,381	31,500	31,500	31,500
4025	Emergency Housing Relocation-FSL	53,033	58,000	58,000	58,000
4053	HBCAC - Hunt Breast Cancer	10,000	10,000	10,000	10,000
4055	SeniorNet@FSL Huntington	9,750	9,750	9,750	9,750
4056	Students and Scientists Progrm	4,800	4,800	4,800	4,800
Total Work/Family Assist Program		133,908	163,270	163,270	163,270



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A6772-Programs For The Aging</u>					
1100	Regular Salaries	669,915	687,873	739,085	766,245
1150	Part Time Salaries	147,447	130,365	170,000	140,365
1300	Overtime Salaries	3,334	4,000	9,000	4,000
1400	Summer Casual Salaries	2,453	7,000	6,000	7,000
4110	Office Supplies	1,168	3,000	3,000	3,000
4115	Small Furn & Office Equip	1,177	1,000	1,000	1,000
4400	Travel Expenses	1,185	2,000	3,200	2,000
4470	Uniforms	0	0	800	10,000
4510	Equip Supplies, Repairs & Main	211	500	500	500
4550	Outside Professional	40,754	41,000	73,650	41,000
4710	Rent	19,813	22,180	25,180	32,180
4720	Conferences & Dues	75	300	300	300
4740	Sr. Program Activities	21	750	750	750
8020	Social Security	60,377	63,440	65,000	70,197
8021	MTA Tax	2,683	2,820	2,820	3,120
Total Programs For The Aging		950,613	966,228	1,100,285	1,081,657
<u>A6773-Sr. Citizens Day Care Center</u>					
1100	Regular Salaries	288,383	308,287	294,338	309,861
1150	Part Time Salaries	81,114	75,000	90,000	75,000
1300	Overtime Salaries	1,716	1,100	1,100	1,100
2210	Computer, Software & Printers	0	300	200	300
4000	Credit Card Fees	234	2,000	2,000	2,000
4001	Contractual Agreement	0	0	200	0
4115	Small Furn & Office Equip	1,025	2,000	2,000	2,000
4400	Travel Expenses	187	150	250	150
4510	Equip Supplies, Repairs & Main	328	500	500	500
4530	Books	590	800	800	800
4550	Outside Professional	9,120	9,000	9,000	9,000
4610	Supplies	1,064	1,500	1,500	1,500
4700	Advertising	0	3,500	2,500	3,500
4720	Conferences & Dues	640	750	750	750
4740	Sr. Program Activities	995	1,000	1,000	1,000
8020	Social Security	27,204	29,410	29,410	29,526
8021	MTA Tax	1,209	1,310	1,310	1,312
Total Sr. Citizens Day Care Center		413,809	436,607	436,858	438,299



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A6775-Sr. Nutrition Program</u>					
1100	Regular Salaries	349,516	366,709	304,700	393,521
1150	Part Time Salaries	81,208	145,000	140,000	145,000
1300	Overtime Salaries	2,824	5,000	5,000	5,000
2600	Equipment & Machinery	0	5,000	7,000	5,000
4001	Contractual Agreement	432,497	430,000	441,059	460,000
4115	Small Furn & Office Equip	0	0	510	0
4122	Computer Supp, Software	0	300	300	300
4550	Outside Professional	425	1,000	490	1,000
8020	Social Security	32,117	39,530	39,530	41,579
8021	MTA Tax	1,432	1,760	2,000	1,848
Total Sr. Nutrition Program		900,017	994,299	940,589	1,053,248
<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	735,350	744,781	687,782	713,404
1150	Part Time Salaries	95,456	70,000	81,912	70,000
1300	Overtime Salaries	830	2,000	2,000	2,000
1400	Summer Casual Salaries	12,178	7,500	7,500	7,500
2100	Furniture and Furnishings	7,889	0	0	0
2103	Land Improvements	2,996	0	0	0
2200	Office Equipment	4,030	0	2,050	0
2210	Computer, Software & Printers	3,220	0	1,200	0
2600	Equipment & Machinery	52,376	0	3,000	0
4000	Credit Card Fees	8,472	77,500	77,500	77,500
4110	Office Supplies	3,316	500	3,900	500
4122	Computer Supp, Software	1,979	500	2,000	500
4390	Auto Mileage	0	850	250	850
4470	Uniforms	220	0	0	0
4510	Equip Supplies, Repairs & Main	9,680	1,000	3,800	1,000
4550	Outside Professional	14,875	15,000	15,000	15,000
4570	Service Contracts	13,010	0	0	0
4630	Playground & Rec Supplies	2,348	0	910	0
4700	Advertising	0	2,000	750	2,000
4720	Conferences & Dues	1,441	500	500	500
8020	Social Security	62,319	63,060	63,060	60,657
8021	MTA Tax	2,769	2,805	2,805	2,696
Total Recreation Administration		1,034,755	987,996	955,919	954,107



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7115-Dix Hills Park-Administration</u>					
1100	Regular Salaries	315,405	318,741	316,308	324,074
1150	Part Time Salaries	179,546	160,000	160,000	160,000
1175	Seasonal Salaries	538	0	695	0
1300	Overtime Salaries	29,213	25,000	25,000	25,000
1400	Summer Casual Salaries	359,781	300,000	400,000	300,000
2200	Office Equipment	930	0	0	0
4000	Credit Card Fees	0	2,000	2,000	2,000
4110	Office Supplies	1,354	500	1,500	500
4470	Uniforms	2,729	2,000	2,000	2,000
4481	Camp Youth Supplements	6,227	14,500	5,200	14,500
4530	Books	0	1,000	0	1,000
4550	Outside Professional	0	0	1,000	0
4555	Instructional Services	193,160	160,000	169,300	160,000
4620	Medical & Safety Supplies	2,206	2,500	2,500	2,500
4630	Playground & Rec Supplies	32,834	40,000	40,000	40,000
4720	Conferences & Dues	495	300	300	300
4770	Small Tools & Equipment	3,735	5,000	5,000	5,000
8020	Social Security	66,716	67,610	67,610	61,894
8021	MTA Tax	2,981	3,005	3,005	2,751
Total Dix Hills Park-Administration		1,197,850	1,102,156	1,201,418	1,101,519



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
A7116-Dix Hills Park-Maintenance					
1100	Regular Salaries	848,274	851,111	769,928	785,326
1200	Non-Permanent Salaries	3,960	0	0	0
1300	Overtime Salaries	97,979	100,000	100,000	100,000
1400	Summer Casual Salaries	0	5,250	5,250	5,250
2600	Equipment & Machinery	0	0	0	0
4115	Small Furn & Office Equip	0	0	7,000	0
4220	Electric	674,353	800,000	800,000	800,000
4230	Water	13,038	14,800	14,800	14,800
4350	Snow Removal Materials	0	500	500	500
4470	Uniforms	2,686	3,000	3,000	3,000
4510	Equip Supplies, Repairs & Main	44,176	77,750	77,750	77,750
4550	Outside Professional	0	500	500	500
4570	Service Contracts	0	6,800	6,800	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	59,432	37,000	36,200	37,000
4665	Natural Gas	128,896	200,000	200,000	200,000
4690	Fertilizer, Seed & Sod	0	0	20,000	0
4691	Chemical Supplies	28,379	20,000	25,000	30,000
4720	Conferences & Dues	665	0	1,125	0
4990	Refuse Disposal Charges	10,700	10,000	10,000	10,000
8020	Social Security	69,837	73,165	73,165	68,129
8021	MTA Tax	3,104	3,255	3,255	3,028
Total Dix Hills Park-Maintenance		1,985,478	2,205,131	2,156,273	2,144,083



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7140-Playgrounds & Recreation Cntr</u>					
1100	Regular Salaries	63,207	0	0	0
1150	Part Time Salaries	9,125	42,000	42,000	42,000
1175	Seasonal Salaries	0	30,000	30,000	30,000
1300	Overtime Salaries	141	3,500	3,500	3,500
1400	Summer Casual Salaries	338,477	400,000	400,000	400,000
4110	Office Supplies	199	100	100	100
4390	Auto Mileage	73	300	300	300
4410	Bus Service	56,043	50,000	50,000	50,000
4470	Uniforms	7,739	4,500	4,609	4,500
4481	Camp Youth Supplements	7,518	19,000	19,116	19,000
4510	Equip Supplies, Repairs & Main	0	2,300	2,300	2,300
4550	Outside Professional	26,420	50,000	50,000	50,000
4555	Instructional Services	0	4,000	900	4,000
4620	Medical & Safety Supplies	997	1,000	1,000	1,000
4630	Playground & Rec Supplies	3,290	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	3,720	5,000	5,000	5,000
4665	Natural Gas	10,363	14,000	14,000	14,000
4710	Rent	26,238	30,000	30,000	30,000
8020	Social Security	30,865	32,571	32,571	36,376
8021	MTA Tax	1,733	1,790	1,790	1,617
Total Playgrounds & Recreation Cntr		586,147	705,061	702,186	708,693
<u>A7141-Recreation Fee Classes</u>					
1150	Part Time Salaries	61,114	75,000	75,000	75,000
1175	Seasonal Salaries	55,088	85,000	75,000	85,000
1300	Overtime Salaries	0	2,500	2,500	2,500
1400	Summer Casual Salaries	0	30,000	30,000	30,000
4110	Office Supplies	0	250	250	250
4122	Computer Supp, Software	2,151	1,735	735	1,735
4410	Bus Service	0	4,000	4,000	4,000
4470	Uniforms	1,270	2,000	4,000	2,000
4550	Outside Professional	25,369	40,000	32,825	40,000
4555	Instructional Services	0	25,000	23,500	25,000
4620	Medical & Safety Supplies	0	600	600	600
4630	Playground & Rec Supplies	8,847	4,000	3,500	4,000
4650	Building Repair, Maint & Supp	7,809	0	0	0
8020	Social Security	8,889	14,730	14,730	14,726
8021	MTA Tax	395	655	655	655
Total Recreation Fee Classes		170,931	285,470	267,295	285,466



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7181-Beach Maintenance</u>					
1100	Regular Salaries	214,763	228,819	227,073	231,614
1300	Overtime Salaries	12,134	20,000	20,000	20,000
1400	Summer Casual Salaries	0	3,500	3,500	3,500
2600	Equipment & Machinery	7,682	4,000	4,000	4,000
4220	Electric	4,469	6,100	6,100	6,100
4230	Water	7,298	9,000	9,000	9,000
4290	Other Equipment Rental	0	0	13,681	0
4470	Uniforms	1,367	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	17,024	40,000	35,000	40,000
4620	Medical & Safety Supplies	0	500	500	500
4650	Building Repair, Maint & Supp	3,084	15,000	15,000	15,000
4690	Fertilizer, Seed & Sod	403	2,500	2,800	2,500
4770	Small Tools & Equipment	3,232	3,000	3,000	3,000
4990	Refuse Disposal Charges	29,588	30,000	28,000	30,000
8020	Social Security	16,844	19,305	19,305	19,516
8021	MTA Tax	749	860	860	867
Total Beach Maintenance		318,636	384,584	389,819	387,597
<u>A7182-Marinas & Docks</u>					
1100	Regular Salaries	273,759	294,371	177,423	180,971
1200	Non-Permanent Salaries	10,945	15,000	15,000	15,000
1300	Overtime Salaries	22,443	36,500	36,500	36,500
1400	Summer Casual Salaries	171	0	0	0
4220	Electric	29,636	38,900	38,900	38,900
4230	Water	1,953	3,200	3,200	3,200
4470	Uniforms	547	2,500	2,500	2,500
4510	Equip Supplies, Repairs & Main	3,056	20,000	20,000	20,000
4550	Outside Professional	0	1,000	1,000	1,000
4650	Building Repair, Maint & Supp	150	5,000	5,000	5,000
4770	Small Tools & Equipment	0	1,000	1,000	1,000
4990	Refuse Disposal Charges	9,117	11,000	11,000	11,000
8020	Social Security	22,815	26,460	26,460	17,784
8021	MTA Tax	1,018	1,180	1,180	790
Total Marinas & Docks		375,610	456,111	339,163	333,645



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7183-Golf Course-Maintenance</u>					
1100	Regular Salaries	675,133	672,761	745,415	778,866
1200	Non-Permanent Salaries	243,923	246,810	244,000	246,810
1300	Overtime Salaries	70,750	35,000	75,000	35,000
2600	Equipment & Machinery	516	0	2,528	0
4120	Fuel for Vehicle & Equipment	68,497	97,200	97,200	97,200
4220	Electric	36,720	42,400	42,400	42,400
4230	Water	13,789	17,600	20,000	17,600
4470	Uniforms	2,570	2,750	2,750	2,750
4510	Equip Supplies, Repairs & Main	70,968	65,000	70,000	65,000
4570	Service Contracts	0	8,750	16,540	8,750
4620	Medical & Safety Supplies	0	500	500	500
4650	Building Repair, Maint & Supp	13,383	18,000	12,350	18,000
4660	Heating Oil	9,393	18,700	18,700	18,700
4665	Natural Gas	4,753	6,300	6,300	6,300
4690	Fertilizer, Seed & Sod	146,927	130,000	135,860	130,000
4720	Conferences & Dues	595	800	800	800
4770	Small Tools & Equipment	500	5,500	2,972	5,500
4990	Refuse Disposal Charges	4,116	6,000	3,500	6,000
8020	Social Security	74,330	73,025	73,025	81,142
8021	MTA Tax	3,303	3,250	3,250	3,606
Total Golf Course-Maintenance		1,440,166	1,450,346	1,573,090	1,564,924
<u>A7187-Camp Bright Star</u>					
1175	Seasonal Salaries	27,153	60,000	60,000	60,000
1400	Summer Casual Salaries	39,441	46,000	60,000	46,000
4410	Bus Service	40,943	30,000	40,000	30,000
4470	Uniforms	0	1,000	1,000	1,000
4481	Camp Youth Supplements	944	3,600	2,100	3,600
4550	Outside Professional	385	9,000	7,000	9,000
4620	Medical & Safety Supplies	0	250	250	250
4630	Playground & Rec Supplies	0	2,000	2,000	2,000
8020	Social Security	5,094	8,110	8,110	8,109
8021	MTA Tax	226	360	360	360
Total Camp Bright Star		114,186	160,320	180,820	160,319



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7188-Beaches-Recreation</u>					
1200	Non-Permanent Salaries	12,280	0	0	0
1400	Summer Casual Salaries	699,199	700,000	700,000	700,000
2100	Furniture and Furnishings	0	900	900	900
4110	Office Supplies	0	502	502	502
4390	Auto Mileage	3,062	3,500	3,500	3,500
4470	Uniforms	987	5,633	5,633	5,633
4500	Printing/Scanning	20,212	12,500	12,500	12,500
4550	Outside Professional	300	2,500	2,500	2,500
4570	Service Contracts	9,026	9,500	9,500	9,500
4620	Medical & Safety Supplies	-1,399	3,516	3,516	3,516
4630	Playground & Rec Supplies	1,973	8,254	8,254	8,254
8020	Social Security	54,363	53,550	60,000	53,550
8021	MTA Tax	2,425	2,380	3,000	2,380
Total Beaches-Recreation		802,428	802,735	809,805	802,735
<u>A7193-Golf Course Administration</u>					
1175	Seasonal Salaries	8,093	20,000	20,000	20,000
4558	General Costs	2,675	0	2,675	0
8020	Social Security	619	1,530	1,530	1,530
8021	MTA Tax	28	70	70	68
Total Golf Course Administration		11,414	21,600	24,275	21,598
<u>A7270-Band Concerts</u>					
1175	Seasonal Salaries	61,193	40,000	70,000	40,000
1300	Overtime Salaries	1,491	0	10,000	0
1400	Summer Casual Salaries	0	0	0	0
4001	Contractual Agreement	120,600	100,615	100,615	100,615
8020	Social Security	4,795	3,060	6,000	3,060
8021	MTA Tax	213	140	500	136
Total Band Concerts		188,293	143,815	187,115	143,811
<u>A7310-Youth Program Administration</u>					
1100	Regular Salaries	424,716	548,519	544,332	565,660
1150	Part Time Salaries	19,263	10,000	19,000	10,000
1300	Overtime Salaries	432	0	365	0
4110	Office Supplies	1,013	0	0	0
4400	Travel Expenses	374	1,100	1,100	1,100
4530	Books	0	200	200	200
4720	Conferences & Dues	450	1,500	1,500	1,500
4950	Other	1,235	0	0	0
8020	Social Security	33,177	42,730	42,730	44,038
8021	MTA Tax	1,627	1,900	1,900	1,957
Total Youth Program Administration		482,286	605,949	611,127	624,455



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7320-Joint Youth Program</u>					
4001	Contractual Agreement	2,584,469	3,042,481	3,042,481	3,042,481
Total Joint Youth Program		2,584,469	3,042,481	3,042,481	3,042,481
<u>A7450-Museum - Fine Arts Heckscher</u>					
4001	Contractual Agreement	485,134	485,134	485,134	485,134
Total Museum - Fine Arts Heckscher		485,134	485,134	485,134	485,134
<u>A7460-Cultural Affairs</u>					
4003	Cold Spring Whaling Museum	23,500	23,500	23,500	23,500
4004	Huntington Historical Property	52,000	52,000	52,000	52,000
4005	Northport Historical Property	16,250	16,250	16,250	16,250
4006	Greenlawn/Centerport Hist Prop	1,900	1,900	1,900	1,900
4007	Walt Whitman Historical	21,000	21,000	21,000	21,000
4009	Huntington Lighthouse	4,900	4,900	4,900	4,900
4012	Public Art Initiative	0	15,000	18,200	15,000
4057	Cinema Arts Centre	10,000	10,000	10,000	10,000
4700	Advertising	0	2,500	2,500	2,500
Total Cultural Affairs		129,550	147,050	150,250	147,050
<u>A7510-Town Historian</u>					
1100	Regular Salaries	34,520	34,520	35,475	36,591
1150	Part Time Salaries	15,679	15,000	15,956	15,000
4110	Office Supplies	0	250	0	250
4190	Celebrations	1,500	1,500	1,500	1,500
4670	Signs,Road Paint & Markings	0	1,100	2,685	1,100
8020	Social Security	3,438	3,790	3,790	3,947
8021	MTA Tax	153	170	170	175
Total Town Historian		55,290	56,330	59,576	58,563
<u>A7550-Celebrations</u>					
4026	Tulip Festival	8,127	10,000	10,000	10,000
Total Celebrations		8,127	10,000	10,000	10,000



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A7620-Human Services</u>					
1100	Regular Salaries	309,160	315,927	245,913	396,358
1150	Part Time Salaries	65,272	67,000	78,000	67,000
1200	Non-Permanent Salaries	3,705	0	0	0
1300	Overtime Salaries	17,869	15,000	10,000	15,000
4001	Contractual Agreement	2,500	5,000	7,500	5,000
4110	Office Supplies	385	200	750	200
4115	Small Furn & Office Equip	0	200	200	200
4400	Travel Expenses	0	1,200	1,000	1,200
4530	Books	0	600	50	600
4720	Conferences & Dues	0	1,000	825	1,000
4950	Other	0	0	175	0
8020	Social Security	29,720	30,445	30,445	36,594
8021	MTA Tax	1,592	1,355	1,355	1,626
Total Human Services		430,203	437,927	376,213	524,778
<u>A7624-Sr Citizen C.H.O.R.E</u>					
1150	Part Time Salaries	253,321	246,000	246,000	246,000
4001	Contractual Agreement	4,635	11,500	11,500	11,500
4400	Travel Expenses	13,732	13,000	15,350	19,000
4720	Conferences & Dues	0	100	100	100
8020	Social Security	18,767	18,820	19,200	18,820
8021	MTA Tax	834	840	860	836
Total Sr Citizen C.H.O.R.E		291,289	290,260	293,010	296,256
<u>A8164-Landfill-Smithtown Cell 6</u>					
4990	Refuse Disposal Charges	298,731	321,300	321,300	321,300
Total Landfill-Smithtown Cell 6		298,731	321,300	321,300	321,300
<u>A8166-ENL Post Closure Maintenance</u>					
4220	Electric	18,125	23,800	23,800	23,800
4230	Water	207	300	300	300
4510	Equip Supplies, Repairs & Main	0	10,000	2,000	10,000
4550	Outside Professional	66,095	52,000	60,000	65,000
4650	Building Repair, Maint & Supp	0	500	500	500
Total ENL Post Closure Maintenance		84,427	86,600	86,600	99,600



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A8170-Resource Recovery</u>					
1100	Regular Salaries	245,980	260,660	258,670	266,171
1150	Part Time Salaries	124,799	103,000	103,000	125,000
1300	Overtime Salaries	166	700	700	700
4001	Contractual Agreement	26,193,625	29,500,000	29,500,000	29,500,000
4110	Office Supplies	0	100	100	100
4122	Computer Supp, Software	0	350	350	350
4400	Travel Expenses	0	200	200	200
4470	Uniforms	0	750	750	750
4530	Books	0	600	600	600
4550	Outside Professional	0	0	24,550	0
4720	Conferences & Dues	0	170	2,670	10,000
8020	Social Security	27,960	27,875	27,875	29,978
8021	MTA Tax	1,243	1,240	1,240	1,332
Total Resource Recovery		26,593,773	29,895,645	29,920,705	29,935,181
<u>A8560-Organic Garden</u>					
4230	Water	9,739	4,800	4,800	4,800
4290	Other Equipment Rental	375	600	600	600
4570	Service Contracts	1,575	1,500	1,500	1,500
Total Organic Garden		11,689	6,900	6,900	6,900
<u>A8565-Solid Waste Recycling</u>					
1100	Regular Salaries	430,350	502,910	512,705	620,670
1200	Non-Permanent Salaries	0	0	9,000	0
1300	Overtime Salaries	12,011	20,000	20,000	20,000
2600	Equipment & Machinery	330	0	5,000	0
4110	Office Supplies	0	100	100	100
4230	Water	235	300	300	300
4470	Uniforms	1,634	1,800	2,100	1,800
4500	Printing/Scanning	50	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	1,547	1,500	2,500	1,500
4520	Vehicle Repairs, Supplies	4,931	20,000	20,000	20,000
4550	Outside Professional	2,591	1,400	4,025	1,400
4620	Medical & Safety Supplies	0	300	300	300
4650	Building Repair, Maint & Supp	10,610	1,000	1,000	1,000
4950	Other	6,969	0	9,000	0
4990	Refuse Disposal Charges	108,460	122,500	104,575	122,500
8020	Social Security	32,987	40,005	40,005	49,011
8021	MTA Tax	1,466	1,780	1,780	2,178
Total Solid Waste Recycling		614,172	715,595	734,390	842,759



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A8684-Plan & Manage Development</u>					
4043	Economic Development	11,902	35,000	35,000	35,000
Total Plan & Manage Development		11,902	35,000	35,000	35,000
<u>A8790-Maritime Services Admin</u>					
1100	Regular Salaries	254,080	274,142	183,216	189,044
1200	Non-Permanent Salaries	-156	0	0	0
1300	Overtime Salaries	10,458	9,000	12,000	14,000
1400	Summer Casual Salaries	39,601	60,000	60,000	70,000
2600	Equipment & Machinery	0	0	2,350	0
4000	Credit Card Fees	1,239	2,000	1,000	2,000
4110	Office Supplies	427	250	250	250
4120	Fuel for Vehicle & Equipment	1,016	10,000	7,000	10,000
4290	Other Equipment Rental	375	0	0	0
4400	Travel Expenses	854	1,200	1,200	1,200
4470	Uniforms	0	0	120	0
4500	Printing/Scanning	7,039	4,500	4,500	6,500
4510	Equip Supplies, Repairs & Main	0	2,000	1,580	2,000
4511	Pumpout Repairs	0	2,500	150	2,500
4520	Vehicle Repairs, Supplies	0	0	300	0
4550	Outside Professional	42,886	47,000	47,000	47,000
4620	Medical & Safety Supplies	0	200	200	200
4720	Conferences & Dues	392	300	300	300
4762	Natural Marine Resources	27,999	28,000	28,000	28,000
8020	Social Security	22,463	26,250	26,250	20,888
8021	MTA Tax	994	1,170	1,170	928
Total Maritime Services Admin		409,665	468,512	376,586	394,810
<u>A8793-Waste Management Admin</u>					
1100	Regular Salaries	349,242	349,921	356,857	368,084
4110	Office Supplies	413	800	800	800
4400	Travel Expenses	145	200	200	200
4720	Conferences & Dues	1,800	3,165	3,165	3,165
8020	Social Security	26,116	26,770	26,770	28,158
8021	MTA Tax	1,161	1,190	1,190	1,251
Total Waste Management Admin		378,877	382,046	388,982	401,658
<u>A8845-Services to the Handicapped</u>					
1150	Part Time Salaries	42	0	0	0
1400	Summer Casual Salaries	4,555	10,000	10,000	10,000
8020	Social Security	352	765	765	765
8021	MTA Tax	16	35	35	34
Total Services to the Handicapped		4,964	10,800	10,800	10,799



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A9010-State Retirement</u>					
8010	State Retirement	4,623,084	5,556,386	5,556,386	5,556,386
Total State Retirement		4,623,084	5,556,386	5,556,386	5,556,386
<u>A9030-Social Security</u>					
8020	Social Security	88,111	56,000	56,000	56,000
Total Social Security		88,111	56,000	56,000	56,000
<u>A9040-Worker's Compensation</u>					
8030	Worker's Compensation	2,119,461	1,500,000	1,531,250	1,500,000
Total Worker's Compensation		2,119,461	1,500,000	1,531,250	1,500,000
<u>A9045-Life Insurance</u>					
8040	Life Insurance	33,256	50,000	50,000	50,000
Total Life Insurance		33,256	50,000	50,000	50,000
<u>A9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	74,268	130,000	130,000	130,000
Total Unemployment Insurance		74,268	130,000	130,000	130,000
<u>A9055-Disability Insurance</u>					
8060	Disability Insurance	45,741	90,000	90,000	90,000
Total Disability Insurance		45,741	90,000	90,000	90,000
<u>A9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	9,602,360	10,850,000	10,850,000	11,400,000
8071	Retiree Health Insurance	4,709,776	5,300,000	5,500,000	6,000,000
8072	Medicare Reimbursement	687,054	806,000	806,000	858,000
Total Hospital / Medical Insurance		14,999,189	16,956,000	17,156,000	18,258,000
<u>A9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	661,472	675,000	675,000	710,000
Total Welfare Fund-White Collar/Appt		661,472	675,000	675,000	710,000
<u>A9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	250,727	270,000	270,000	270,000
8100	Retirement Accrual Payout	926,072	350,000	350,000	350,000
8101	Accrual Payout	138,905	248,000	248,000	248,000
Total Misc. Salaried Benefits		1,315,705	868,000	868,000	868,000
<u>A9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,275,073	4,300,000	4,300,000	4,200,300
7000	Interest on Indebtedness	1,349,936	1,250,000	1,250,000	1,180,000
Total Serial Bonds		5,625,009	5,550,000	5,550,000	5,380,300



General Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>A9730-Bond Anticipation Notes</u>					
6000	Principal on Indebtedness	0	0	0	50,000
7000	Interest on Indebtedness	0	0	0	40,000
Total Bond Anticipation Notes		0	0	0	90,000
<u>A9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	2,912,923	0	4,117,022	0
Total Interfund Trans - Capital Cash		2,912,923	0	4,117,022	0
Fund Total		143,536,148	124,631,013	130,416,790	128,343,329



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B0599-Part Town</u>					
0599R	Appropriated Fund Balance	0	0	270,000	475,000
Total Part Town		0	0	270,000	475,000
<u>B1001-Part Town</u>					
1001	Real Property Taxes	5,159,458	3,304,198	3,304,198	3,370,282
Total Part Town		5,159,458	3,304,198	3,304,198	3,370,282
<u>B1081-Part Town</u>					
1081	Other Payments Lieu of Taxes	22,995	22,187	22,187	22,187
Total Part Town		22,995	22,187	22,187	22,187
<u>B1090-Part Town</u>					
1090	Interest & Penalties	2,231	1,000	1,000	1,000
Total Part Town		2,231	1,000	1,000	1,000
<u>B1240-Part Town</u>					
1240	Comptroller's Fee - Ret Checks	520	500	500	500
Total Part Town		520	500	500	500
<u>B1255-Part Town</u>					
1255	Clerk Fees	21,850	100,000	50,000	100,000
Total Part Town		21,850	100,000	50,000	100,000
<u>B1260-Part Town</u>					
1260	FOIL Request	191	2,000	2,500	2,000
Total Part Town		191	2,000	2,500	2,000
<u>B1289-Other Departmental Income</u>					
1289	Other Departmental Income	193,176	0	0	0
Total Other Departmental Income		193,176	0	0	0
<u>B1540-Part Town</u>					
1540	Fire Inspection Fees	610,867	625,000	625,000	625,000
Total Part Town		610,867	625,000	625,000	625,000
<u>B1560-Part Town</u>					
1560	Building Department	4,201,763	5,500,000	5,500,000	5,500,000
Total Part Town		4,201,763	5,500,000	5,500,000	5,500,000
<u>B1601-Part Town</u>					
1601	Registrar Fees (Pub Health)	284,783	250,000	250,000	250,000
Total Part Town		284,783	250,000	250,000	250,000
<u>B2110-Part Town</u>					
2110	Zoning Fees	76,880	138,000	138,000	138,000
Total Part Town		76,880	138,000	138,000	138,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B2115-Part Town</u>					
2115	Planning Board Fees	545,383	650,000	300,000	650,000
Total Part Town		545,383	650,000	300,000	650,000
<u>B2401-Part Town</u>					
2401	Interest & Earnings	563,799	190,000	300,000	198,150
Total Part Town		563,799	190,000	300,000	198,150
<u>B2408-Part Town</u>					
2408	Interest/Miscellaneous Reserve	60,041	0	50,000	0
Total Part Town		60,041	0	50,000	0
<u>B2412-Part Town</u>					
2412	Rental Registration	443,650	375,000	375,000	375,000
Total Part Town		443,650	375,000	375,000	375,000
<u>B2545-GIS Licenses</u>					
2545	Other Licences	45,557	43,000	43,000	43,000
Total GIS Licenses		45,557	43,000	43,000	43,000
<u>B2555-Part Town</u>					
2555	Accessory Apartment Permits	1,071,165	650,000	500,000	650,000
Total Part Town		1,071,165	650,000	500,000	650,000
<u>B2559-Part Town</u>					
2559	Accessory Apartments Penalties	6,350	10,000	10,000	10,000
Total Part Town		6,350	10,000	10,000	10,000
<u>B2590-Part Town</u>					
2590	Other Permits - Town Eng	156,089	90,000	90,000	90,000
Total Part Town		156,089	90,000	90,000	90,000
<u>B2595-Part Town</u>					
2595	Sign Permits	251,146	300,000	300,000	300,000
Total Part Town		251,146	300,000	300,000	300,000
<u>B2680-Part Town</u>					
2680	Insurance Recoveries	1,632	0	0	0
Total Part Town		1,632	0	0	0
<u>B2705-Part Town</u>					
2705	Gifts & Donations	495	0	0	0
Total Part Town		495	0	0	0
<u>B2709-Part Town</u>					
2709	Employee/Retiree Contributions	277,961	270,000	270,000	300,000
Total Part Town		277,961	270,000	270,000	300,000



Part Town Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B2770-Part Town</u>					
2770	Unclassified Revenues	0	0	2	0
Total Part Town		0	0	2	0
<u>B3089-State Aid Other</u>					
3089	State Aid, Other	9,719	0	0	0
Total State Aid Other		9,719	0	0	0
<u>B5033-Part Town</u>					
5033	Capital Project Transfers	22,303	0	0	0
Total Part Town		22,303	0	0	0
Fund Total		14,030,004	12,520,885	12,401,387	13,100,119



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	31	2,500	2,540	2,500
Total Fiscal Agent Fees		31	2,500	2,540	2,500
<u>B1420-Town Attorney</u>					
1100	Regular Salaries	1,170	0	0	0
1150	Part Time Salaries	59,614	40,000	40,000	40,000
4551	Outside Professional - Legal	0	15,000	15,000	15,000
8020	Social Security	4,404	5,355	5,355	3,060
8021	MTA Tax	187	240	240	136
Total Town Attorney		65,376	60,595	60,595	58,196
<u>B1620-Building Department</u>					
1100	Regular Salaries	1,798,928	1,923,235	1,779,153	1,976,552
1150	Part Time Salaries	27,394	87,000	87,000	87,000
1300	Overtime Salaries	94,643	120,000	120,000	120,000
4000	Credit Card Fees	2,449	15,000	15,000	15,000
4110	Office Supplies	1,184	1,500	1,723	1,500
4115	Small Furn & Office Equip	3,603	0	0	0
4122	Computer Supp, Software	812	4,000	4,000	4,000
4400	Travel Expenses	0	250	165	250
4470	Uniforms	0	500	1,085	500
4500	Printing/Scanning	0	2,000	2,000	2,000
4570	Service Contracts	2,215	3,000	3,000	3,000
4720	Conferences & Dues	0	500	0	500
8020	Social Security	142,800	162,965	162,965	167,042
8021	MTA Tax	6,543	7,245	7,245	7,424
Total Building Department		2,080,572	2,327,195	2,183,336	2,384,768
<u>B1680-Information Technology</u>					
4550	Outside Professional	83,847	15,000	15,000	15,000
4570	Service Contracts	170,100	170,100	175,000	170,100
Total Information Technology		253,947	185,100	190,000	185,100
<u>B1910-Unallocated Insurance</u>					
4150	Insurance	69,635	76,000	81,000	100,000
Total Unallocated Insurance		69,635	76,000	81,000	100,000
<u>B1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B3310-Transportation-Traffic Safety</u>					
1100	Regular Salaries	326,141	352,710	354,660	369,034
1175	Seasonal Salaries	0	3,850	3,712	3,850
1300	Overtime Salaries	2,386	2,000	3,000	2,000
1400	Summer Casual Salaries	1,992	0	0	0
2222	Computer Software & Programs	0	250	150	250
2312	Cars	44,477	0	0	0
2600	Equipment & Machinery	3,589	1,000	600	1,000
2775	Traffic Signalization	0	0	140,500	0
4110	Office Supplies	761	1,000	1,000	1,000
4470	Uniforms	365	500	500	500
4480	Photography	0	200	200	200
4500	Printing/Scanning	0	0	0	0
4510	Equip Supplies, Repairs & Main	0	500	500	500
4530	Books	0	500	0	500
4550	Outside Professional	0	40,000	37,773	40,000
4560	Maintenance Of Equip-Traffic	260,228	300,000	315,920	500,000
4570	Service Contracts	1,267	0	1,268	0
4720	Conferences & Dues	315	500	500	500
4770	Small Tools & Equipment	920	1,000	2,000	1,000
8020	Social Security	24,829	27,430	27,430	28,679
8021	MTA Tax	1,104	1,220	1,220	1,275
Total Transportation-Traffic Safety		668,375	732,660	890,933	950,288
<u>B3620-Fire Prevention - Sfty Inspect</u>					
1100	Regular Salaries	431,825	439,664	440,450	460,681
1150	Part Time Salaries	39,885	150,000	150,000	150,000
1300	Overtime Salaries	36,519	40,000	40,000	40,000
2200	Office Equipment	0	1,000	1,000	1,000
4110	Office Supplies	112	500	500	500
4115	Small Furn & Office Equip	120	500	500	500
4400	Travel Expenses	0	500	500	500
4470	Uniforms	2,983	3,000	3,000	3,000
4500	Printing/Scanning	0	750	750	750
4530	Books	942	1,000	1,000	1,000
4720	Conferences & Dues	0	250	250	250
4770	Small Tools & Equipment	0	600	600	600
8020	Social Security	37,896	48,170	48,170	49,777
8021	MTA Tax	1,684	2,145	2,145	2,212
Total Fire Prevention - Sfty Inspect		551,966	688,079	688,865	710,770



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B3621-Rental Registration</u>					
1100	Regular Salaries	186,306	211,884	78,875	86,139
1300	Overtime Salaries	3,950	0	500	0
8020	Social Security	14,332	16,210	16,210	6,590
8021	MTA Tax	637	720	720	293
Total Rental Registration		205,225	228,814	96,305	93,022
<u>B3622-Zoning & Building Inspections</u>					
1100	Regular Salaries	804,502	943,995	936,833	981,387
1300	Overtime Salaries	23,680	10,000	25,000	10,000
2312	Cars	45,902	0	0	0
4115	Small Furn & Office Equip	0	500	500	500
4470	Uniforms	1,087	3,000	3,000	3,000
4520	Vehicle Repairs, Supplies	2,082	1,000	2,000	1,000
4770	Small Tools & Equipment	0	1,500	500	1,500
8020	Social Security	61,438	72,985	72,985	75,841
8021	MTA Tax	3,127	3,245	3,245	3,371
Total Zoning & Building Inspections		941,817	1,036,225	1,044,063	1,076,599
<u>B4020-Registrar Of Vital Statistics</u>					
1100	Regular Salaries	95,562	139,366	83,083	134,533
1175	Seasonal Salaries	14,303	11,250	13,000	11,250
1300	Overtime Salaries	122	1,000	500	1,000
4110	Office Supplies	1,968	2,000	2,000	2,000
4510	Equip Supplies, Repairs & Main	0	450	450	450
8020	Social Security	7,955	11,600	11,600	11,229
8021	MTA Tax	355	515	515	499
Total Registrar Of Vital Statistics		120,264	166,181	111,148	160,961
<u>B8010-Zoning Board Of Appeals</u>					
1100	Regular Salaries	110,960	112,000	96,000	112,000
4460	Outside Stenographic	20,625	30,000	35,000	30,000
4550	Outside Professional	19,600	15,000	21,900	15,000
4700	Advertising	5,604	12,000	12,000	12,000
4720	Conferences & Dues	0	500	500	500
8020	Social Security	8,488	8,570	8,570	8,568
8021	MTA Tax	377	385	385	381
Total Zoning Board Of Appeals		165,655	178,455	174,355	178,449



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B8020-Planning Department</u>					
1100	Regular Salaries	1,262,725	1,374,483	1,375,351	1,428,274
1150	Part Time Salaries	28,569	30,000	30,000	30,000
1300	Overtime Salaries	6,266	6,300	12,300	6,300
1400	Summer Casual Salaries	0	6,000	6,000	6,000
4043	Economic Development	0	2,500	2,500	2,500
4110	Office Supplies	0	1,500	1,500	1,500
4115	Small Furn & Office Equip	1,987	2,000	2,000	2,000
4122	Computer Supp, Software	217	4,500	4,500	4,500
4400	Travel Expenses	0	250	250	250
4470	Uniforms	309	0	0	0
4490	Drafting	0	750	450	750
4530	Books	0	500	500	500
4550	Outside Professional	51,715	20,000	25,000	20,000
4570	Service Contracts	0	17,800	5,900	17,800
4650	Building Repair, Maint & Supp	780	0	300	0
4670	Signs,Road Paint & Markings	4,488	5,000	5,000	5,000
4720	Conferences & Dues	540	2,000	2,000	2,000
8020	Social Security	93,819	108,385	108,385	112,499
8021	MTA Tax	4,488	4,820	4,820	5,000
Total Planning Department		1,455,903	1,586,788	1,586,756	1,644,873
<u>B8025-Planning Board</u>					
1100	Regular Salaries	106,807	112,000	96,000	112,000
4000	Credit Card Fees	386	1,500	1,500	1,500
4460	Outside Stenographic	935	4,000	4,000	4,000
4700	Advertising	593	3,000	3,000	3,000
8020	Social Security	6,442	8,570	8,570	8,568
8021	MTA Tax	286	385	385	381
Total Planning Board		115,450	129,455	113,455	129,449
<u>B8036-Accessory Apt Code Compliance</u>					
1100	Regular Salaries	202,459	202,497	200,950	209,087
1150	Part Time Salaries	17,500	40,000	39,327	40,000
1300	Overtime Salaries	676	0	1,238	0
4000	Credit Card Fees	983	4,000	4,000	4,000
4110	Office Supplies	55	500	500	500
4460	Outside Stenographic	1,785	3,500	3,500	3,500
4700	Advertising	2,431	3,500	3,522	3,500
8020	Social Security	15,941	18,555	18,555	19,055
8021	MTA Tax	708	825	825	847
Total Accessory Apt Code Compliance		242,538	273,377	272,417	280,489



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B8710-Conservation Board</u>					
1150	Part Time Salaries	0	15,000	15,000	15,000
8020	Social Security	0	1,150	1,150	1,148
8021	MTA Tax	0	55	55	51
Total Conservation Board		0	16,205	16,205	16,199
<u>B9010-State Retirement</u>					
8010	State Retirement	790,940	943,910	943,910	943,910
Total State Retirement		790,940	943,910	943,910	943,910
<u>B9030-Social Security</u>					
8020	Social Security	7,742	26,500	26,500	26,500
Total Social Security		7,742	26,500	26,500	26,500
<u>B9040-Worker's Compensation</u>					
8030	Worker's Compensation	113,799	150,000	150,000	120,000
Total Worker's Compensation		113,799	150,000	150,000	120,000
<u>B9045-Life Insurance</u>					
8040	Life Insurance	6,881	12,000	12,000	12,000
Total Life Insurance		6,881	12,000	12,000	12,000
<u>B9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	828	10,846	10,846	10,846
Total Unemployment Insurance		828	10,846	10,846	10,846
<u>B9055-Disability Insurance</u>					
8060	Disability Insurance	4,813	20,000	20,000	20,000
Total Disability Insurance		4,813	20,000	20,000	20,000
<u>B9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,561,982	1,800,000	1,800,000	1,900,000
8071	Retiree Health Insurance	993,637	1,000,000	1,200,000	1,250,000
8072	Medicare Reimbursement	189,256	217,000	217,000	226,000
Total Hospital / Medical Insurance		2,744,874	3,017,000	3,217,000	3,376,000
<u>B9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	184,458	200,000	200,000	200,000
Total Welfare Fund-White Collar/Appt		184,458	200,000	200,000	200,000
<u>B9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	0	2,000	2,000	2,000
8100	Retirement Accrual Payout	65,502	90,000	90,000	90,000
8101	Accrual Payout	35,698	56,000	56,000	56,000
Total Misc. Salaried Benefits		101,200	148,000	148,000	148,000



Part Town Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>B9710-Serial Bonds</u>					
6000	Principal on Indebtedness	235,150	247,000	247,000	225,000
7000	Interest on Indebtedness	60,104	52,000	52,000	40,200
Total Serial Bonds		295,254	299,000	299,000	265,200
<u>B9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	500,000	0	270,000	0
Total Interfund Trans - Capital Cash		500,000	0	270,000	0
Fund Total		11,691,041	12,520,885	12,815,229	13,100,119



Board of Trustees Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>C0599-Board of Trustees</u>					
0599R	Appropriated Fund Balance	0	0	36,000	138,502
Total Board of Trustees		0	0	36,000	138,502
<u>C2401-Board of Trustees</u>					
2401	Interest & Earnings	37,875	4,000	30,000	4,000
Total Board of Trustees		37,875	4,000	30,000	4,000
<u>C2410-Board of Trustees</u>					
2410	Rental of Real Property	139,405	109,500	109,500	109,500
Total Board of Trustees		139,405	109,500	109,500	109,500
Fund Total		177,279	113,500	175,500	252,002



Board of Trustees Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>C1910-Unallocated Insurance</u>					
4150	Insurance	638	1,000	1,000	1,000
Total Unallocated Insurance		638	1,000	1,000	1,000
<u>C1950-Taxes & Assessment/Muni Prop</u>					
1100	Regular Salaries	0	0	0	94,918
4170	Taxes & Assmts On Muni Prop	8,796	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
8020	Social Security	0	0	0	7,261
8021	MTA Tax	0	0	0	323
Total Taxes & Assessment/Muni Prop		8,796	32,500	32,500	135,002
<u>C7181-BOT Maintenance</u>					
2103	Land Improvements	41,940	60,000	95,810	60,000
2600	Equipment & Machinery	44,935	20,000	13,700	20,000
4520	Vehicle Repairs, Supplies	0	0	6,300	0
Total BOT Maintenance		86,875	80,000	115,810	80,000
<u>C9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	0	0	0	36,000
Total Hospital / Medical Insurance		0	0	0	36,000
Fund Total		96,308	113,500	149,310	252,002



Special Revenue Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>CB1001-Business Improvement Districts</u>					
1001	Real Property Taxes	186,500	186,500	186,500	190,230
Total Business Improvement Districts		186,500	186,500	186,500	190,230
<u>CB1090-Business Improvement Districts</u>					
1090	Interest & Penalties	5	5	5	5
Total Business Improvement Districts		5	5	5	5
Fund Total		186,505	186,505	186,505	190,235



Special Revenue Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>CB8620-Business Improvement Districts</u>					
4001	Contractual Agreement	5	5	5	5
4034	Huntington Village BID	87,500	87,500	87,500	89,250
4035	Cold Spring Harbor BID	9,000	9,000	9,000	9,180
4045	Huntington Station BID	90,000	90,000	90,000	91,800
Total Business Improvement Districts		186,505	186,505	186,505	190,235
Fund Total		186,505	186,505	186,505	190,235



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>DB0599-Highway Fund</u>					
0599R	Appropriated Fund Balance	0	0	1,300,000	450,000
Total Highway Fund		0	0	1,300,000	450,000
<u>DB1001-Highway Fund</u>					
1001	Real Property Taxes	35,995,045	35,868,849	35,868,849	36,886,225
Total Highway Fund		35,995,045	35,868,849	35,868,849	36,886,225
<u>DB1081-Highway Fund</u>					
1081	Other Payments Lieu of Taxes	159,940	151,616	151,616	152,769
Total Highway Fund		159,940	151,616	151,616	152,769
<u>DB1090-Highway Fund</u>					
1090	Interest & Penalties	15,554	0	0	0
Total Highway Fund		15,554	0	0	0
<u>DB1260-Highway</u>					
1260	FOIL Request	42	0	0	0
Total Highway		42	0	0	0
<u>DB1789-Other Transportation Income</u>					
1789	Other Transportation Income	1,744,526	0	1,318,167	0
Total Other Transportation Income		1,744,526	0	1,318,167	0
<u>DB2401-Highway Fund</u>					
2401	Interest & Earnings	1,330,035	1,000,000	1,250,000	1,506,568
Total Highway Fund		1,330,035	1,000,000	1,250,000	1,506,568
<u>DB2408-Highway Fund</u>					
2408	Interest/Miscellaneous Reserve	71,800	0	60,000	0
Total Highway Fund		71,800	0	60,000	0
<u>DB2590-Highway Fund</u>					
2590	Other Permits - Town Eng	200,575	200,000	200,000	200,000
Total Highway Fund		200,575	200,000	200,000	200,000
<u>DB2650-Highway Fund</u>					
2650	Sale of Scrap & Exc Matl	6,762	8,000	8,000	8,000
Total Highway Fund		6,762	8,000	8,000	8,000
<u>DB2665-Highway</u>					
2665	Sale Of Equipment	14,371	0	0	0
Total Highway		14,371	0	0	0
<u>DB2680-Highway Fund</u>					
2680	Insurance Recoveries	310,549	5,000	97,777	5,000
Total Highway Fund		310,549	5,000	97,777	5,000



Highway Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>DB2690-Highway Fund</u>					
2690	Other Compensation For Loss	9,300	0	0	0
Total Highway Fund		9,300	0	0	0
<u>DB2709-Highway Fund</u>					
2709	Employee/Retiree Contributions	450,482	450,000	450,000	500,000
Total Highway Fund		450,482	450,000	450,000	500,000
<u>DB2710-Premium on Obligations</u>					
2710	Premium on Obligations	241,263	0	290,500	0
Total Premium on Obligations		241,263	0	290,500	0
<u>DB2770-Highway Fund</u>					
2770	Unclassified Revenues	51,387	100	35,000	100
Total Highway Fund		51,387	100	35,000	100
<u>DB3089-Highway</u>					
3089	State Aid, Other	0	0	31,002	0
Total Highway		0	0	31,002	0
<u>DB3501-Highway Fund</u>					
3501	State Aid, CHIPS	4,351,796	1,706,000	3,999,083	1,706,000
Total Highway Fund		4,351,796	1,706,000	3,999,083	1,706,000
<u>DB3785-State Aid SEMO</u>					
3785	State Aid - SEMO	38,419	0	0	0
Total State Aid SEMO		38,419	0	0	0
<u>DB4785-Highway Fund</u>					
4785	Federal Aid - FEMA	331,115	0	0	0
Total Highway Fund		331,115	0	0	0
<u>DB5033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	903	0	0	0
Total Transfers - General Revenue		903	0	0	0
Fund Total		45,323,863	39,389,565	45,059,994	41,414,662



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>DB1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	21,194	45,000	47,101	45,000
Total Fiscal Agent Fees		21,194	45,000	47,101	45,000
<u>DB1680-Information Technology</u>					
2220	Townwide Computerization	5,206	40,000	34,701	40,000
4122	Computer Supp, Software	4,552	0	5,299	0
4570	Service Contracts	98,806	88,200	88,200	88,200
Total Information Technology		108,565	128,200	128,200	128,200
<u>DB1910-Unallocated Insurance</u>					
4150	Insurance	215,907	235,000	320,000	320,000
Total Unallocated Insurance		215,907	235,000	320,000	320,000
<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



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
DB5110-Highway Repairs					
1100	Regular Salaries	9,116,660	9,867,196	10,212,443	10,081,864
1150	Part Time Salaries	123,494	160,000	160,000	160,000
1200	Non-Permanent Salaries	128,730	285,000	201,128	285,000
1300	Overtime Salaries	1,357,148	500,000	1,600,000	550,000
2100	Furniture and Furnishings	1,429	2,000	2,000	2,000
2200	Office Equipment	0	1,000	1,000	1,000
2210	Computer, Software & Printers	0	0	45,000	0
2600	Equipment & Machinery	204,871	50,000	111,000	50,000
4110	Office Supplies	4,403	600	4,600	600
4115	Small Furn & Office Equip	1,500	1,500	1,500	1,500
4120	Fuel for Vehicle & Equipment	636,366	750,000	705,000	775,000
4122	Computer Supp, Software	9,236	10,000	10,000	10,000
4210	Telephone	9,454	14,000	14,000	14,000
4230	Water	231	400	400	400
4270	Motor Vehicle Rentals	2,987	50,000	0	75,000
4352	Leaf Bags	309,357	325,000	325,000	300,000
4400	Travel Expenses	433	2,500	2,500	2,500
4420	Subcontract Cost	0	0	85,000	0
4470	Uniforms	48,245	41,000	41,000	41,000
4480	Photography	0	1,000	1,000	1,000
4510	Equip Supplies, Repairs & Main	136,806	120,000	120,000	120,000
4520	Vehicle Repairs, Supplies	60,688	100,000	100,000	200,000
4530	Books	0	1,000	1,000	1,000
4550	Outside Professional	16,099	25,000	25,000	25,000
4570	Service Contracts	0	0	3,500	0
4620	Medical & Safety Supplies	6,473	10,000	10,000	10,000
4650	Building Repair, Maint & Supp	124,684	150,000	140,000	150,000
4670	Signs,Road Paint & Markings	253,158	200,000	200,000	200,000
4680	Surfacing Materials	668,020	400,000	800,000	400,000
4690	Fertilizer, Seed & Sod	0	4,000	4,000	4,000
4770	Small Tools & Equipment	19,301	15,000	15,000	15,000
4775	Drainage Maintenance	443,433	600,000	580,000	600,000
4850	Tuition	5,275	7,500	4,000	7,500
8020	Social Security	791,010	821,786	821,786	923,880
8021	MTA Tax	36,283	36,790	36,790	41,061
Total Highway Repairs		14,515,773	14,552,272	16,383,647	15,048,305
DB5112-Capital Highway Improve Prg					
2000	C.H.I.P.S.	4,351,796	1,706,000	3,999,083	1,706,000
Total Capital Highway Improve Prg		4,351,796	1,706,000	3,999,083	1,706,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>DB5130-Highway Machinery</u>					
1100	Regular Salaries	1,321,611	1,355,521	1,276,016	1,320,392
1200	Non-Permanent Salaries	0	20,000	20,000	20,000
1300	Overtime Salaries	286,799	103,000	290,000	103,000
2222	Computer Software & Programs	2,373	0	0	0
2400	Communication Equipment	0	15,000	15,000	15,000
2600	Equipment & Machinery	53,429	40,000	36,225	40,000
4470	Uniforms	9,743	10,000	10,000	10,000
4510	Equip Supplies, Repairs & Main	106,803	120,000	140,000	195,000
4520	Vehicle Repairs, Supplies	1,079,345	700,000	1,036,391	875,000
4570	Service Contracts	11,101	10,000	10,400	10,000
4770	Small Tools & Equipment	7,000	7,500	12,500	7,500
8020	Social Security	117,365	113,107	113,107	110,419
8021	MTA Tax	5,270	5,027	5,027	4,908
Total Highway Machinery		3,000,839	2,499,155	2,964,666	2,711,219
<u>DB5140-Brush and Weeds</u>					
2600	Equipment & Machinery	31,405	15,000	15,000	30,000
2784	Trees	453,035	400,000	400,000	400,000
4420	Subcontract Cost	0	50,000	0	50,000
4510	Equip Supplies, Repairs & Main	17,188	20,000	20,000	20,000
4770	Small Tools & Equipment	13,070	20,000	15,000	20,000
4990	Refuse Disposal Charges	96,744	50,000	85,000	50,000
Total Brush and Weeds		611,441	555,000	535,000	570,000
<u>DB5142-Snow Removal</u>					
1100	Regular Salaries	284,321	500,000	500,000	500,000
1300	Overtime Salaries	308,805	425,000	500,000	425,000
4270	Motor Vehicle Rentals	230,257	750,000	750,000	750,000
4350	Snow Removal Materials	794,340	800,000	865,000	800,000
8020	Social Security	44,881	70,763	70,763	70,763
8021	MTA Tax	1,995	3,145	3,145	3,145
Total Snow Removal		1,664,599	2,548,908	2,688,908	2,548,908
<u>DB9010-State Retirement</u>					
8010	State Retirement	1,631,929	2,337,730	2,337,730	2,337,730
Total State Retirement		1,631,929	2,337,730	2,337,730	2,337,730
<u>DB9030-Social Security</u>					
8020	Social Security	15,576	48,000	48,000	48,000
Total Social Security		15,576	48,000	48,000	48,000



Highway Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>DB9040-Worker's Compensation</u>					
8030	Worker's Compensation	1,919,496	2,000,000	2,000,000	2,250,000
Total Worker's Compensation		1,919,496	2,000,000	2,000,000	2,250,000
<u>DB9045-Life Insurance</u>					
8040	Life Insurance	197	1,000	1,000	1,000
Total Life Insurance		197	1,000	1,000	1,000
<u>DB9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	25,403	75,000	75,000	75,000
Total Unemployment Insurance		25,403	75,000	75,000	75,000
<u>DB9055-Disability Insurance</u>					
8060	Disability Insurance	113	1,300	1,300	1,300
Total Disability Insurance		113	1,300	1,300	1,300
<u>DB9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	3,713,816	4,100,000	4,203,400	4,555,000
8071	Retiree Health Insurance	2,078,782	2,200,000	2,300,000	2,500,000
8072	Medicare Reimbursement	245,224	276,000	276,000	288,000
Total Hospital / Medical Insurance		6,037,821	6,576,000	6,779,400	7,343,000
<u>DB9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	7,572	8,000	8,000	8,000
Total Welfare Fund-White Collar/Appt		7,572	8,000	8,000	8,000
<u>DB9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	176,550	200,000	200,000	200,000
8100	Retirement Accrual Payout	44,004	125,000	125,000	125,000
8101	Accrual Payout	159,599	39,000	39,000	39,000
Total Misc. Salaried Benefits		380,153	364,000	364,000	364,000
<u>DB9710-Serial Bonds</u>					
6000	Principal on Indebtedness	4,241,392	4,300,000	4,300,000	4,400,000
7000	Interest on Indebtedness	1,429,649	1,400,000	1,400,000	1,500,000
Total Serial Bonds		5,671,041	5,700,000	5,700,000	5,900,000
<u>DB9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	3,989,449	0	2,168,167	0
Total Interfund Trans - Capital Cash		3,989,449	0	2,168,167	0
Fund Total		44,174,114	39,389,565	46,558,202	41,414,662



Fire Protection Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SF11001-Fire Protection</u>					
1001	Real Property Taxes	1,766,539	1,795,633	1,795,633	1,820,477
Total Fire Protection		1,766,539	1,795,633	1,795,633	1,820,477
<u>SF11090-Fire Protection</u>					
1090	Interest & Penalties	761	0	0	0
Total Fire Protection		761	0	0	0
<u>SF12401-Fire Protection</u>					
2401	Interest & Earnings	33,417	3,000	40,000	3,000
Total Fire Protection		33,417	3,000	40,000	3,000
<u>SF13089-State Aid Fire Tax</u>					
3089	State Aid, Other	23,976	25,000	25,000	25,000
Total State Aid Fire Tax		23,976	25,000	25,000	25,000
Fund Total		1,824,693	1,823,633	1,860,633	1,848,477



Fire Protection Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SF13410-Fire Protection District #1</u>					
4290	Other Equipment Rental	31,449	34,000	34,000	34,000
4420	Subcontract Cost	1,620,418	1,652,826	1,652,827	1,685,883
4950	Other	23,976	25,000	25,000	25,000
Total Fire Protection District #1		1,675,842	1,711,826	1,711,827	1,744,883
<u>SF19901-Interfund Transfers</u>					
9010	Transfer	113,621	111,807	111,807	103,594
Total Interfund Transfers		113,621	111,807	111,807	103,594
Fund Total		1,789,463	1,823,633	1,823,634	1,848,477



Street Lighting Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SL0599-Street Lighting</u>					
0599R	Appropriated Fund Balance	0	250,000	435,000	250,000
Total Street Lighting		0	250,000	435,000	250,000
<u>SL1001-Street Lighting</u>					
1001	Real Property Taxes	3,653,241	3,653,241	3,653,241	3,703,306
Total Street Lighting		3,653,241	3,653,241	3,653,241	3,703,306
<u>SL1081-Street Lighting</u>					
1081	Other Payments Lieu of Taxes	15,903	15,145	15,145	15,272
Total Street Lighting		15,903	15,145	15,145	15,272
<u>SL1090-Street Lighting</u>					
1090	Interest & Penalties	1,581	0	0	0
Total Street Lighting		1,581	0	0	0
<u>SL2401-Street Lighting</u>					
2401	Interest & Earnings	226,605	53,000	250,000	109,668
Total Street Lighting		226,605	53,000	250,000	109,668
<u>SL2408-Streetlighting</u>					
2408	Interest/Miscellaneous Reserve	1,072	0	1,000	0
Total Streetlighting		1,072	0	1,000	0
<u>SL2709-Streetlighting</u>					
2709	Employee/Retiree Contributions	26,498	21,000	25,000	28,000
Total Streetlighting		26,498	21,000	25,000	28,000
Fund Total		3,924,901	3,992,386	4,379,386	4,106,246



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SL1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	0	500	500	500
Total Fiscal Agent Fees		0	500	500	500
<u>SL1680-Information Technology</u>					
4570	Service Contracts	4,200	4,200	4,200	4,200
Total Information Technology		4,200	4,200	4,200	4,200
<u>SL1910-Unallocated Insurance</u>					
4150	Insurance	22,232	24,500	24,500	32,000
Total Unallocated Insurance		22,232	24,500	24,500	32,000
1100	Regular Salaries	0	0	0	0
<u>SL5182-Townwide Street Lighting Distr</u>					
1100	Regular Salaries	713,631	726,693	727,940	810,863
1300	Overtime Salaries	29,402	19,000	36,000	19,000
1400	Summer Casual Salaries	0	0	2,500	0
2222	Computer Software & Programs	0	2,500	0	2,500
2313	Leased Motor Vehicles	0	4,000	4,000	4,000
2314	Trucks	108,434	0	0	0
2785	Streetlights	467,453	500,000	500,000	500,000
4110	Office Supplies	0	250	250	250
4115	Small Furn & Office Equip	0	750	750	750
4120	Fuel for Vehicle & Equipment	20,854	31,000	31,000	31,000
4210	Telephone	29,517	35,000	35,000	35,000
4220	Electric	938,315	1,330,000	1,330,000	1,330,000
4470	Uniforms	1,616	1,750	1,750	1,750
4520	Vehicle Repairs, Supplies	17,856	16,000	20,586	16,000
4550	Outside Professional	0	10,000	10,000	10,000
4640	Lighting & Electric Supplies	61,063	75,000	81,683	75,000
4770	Small Tools & Equipment	200	1,000	1,000	1,000
8020	Social Security	55,350	57,050	57,050	63,485
8021	MTA Tax	2,460	2,535	2,535	2,822
Total Townwide Street Lighting Distr		2,446,150	2,812,528	2,842,044	2,903,420
<u>SL9010-State Retirement</u>					
8010	State Retirement	95,053	150,000	150,000	150,000
Total State Retirement		95,053	150,000	150,000	150,000
<u>SL9030-Social Security</u>					
8020	Social Security	0	7,250	7,250	7,250
Total Social Security		0	7,250	7,250	7,250



Street Lighting Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SL9040-Worker's Compensation</u>					
8030	Worker's Compensation	73,593	129,000	129,000	80,000
Total Worker's Compensation		73,593	129,000	129,000	80,000
<u>SL9045-Life Insurance</u>					
8040	Life Insurance	49	591	591	591
Total Life Insurance		49	591	591	591
<u>SL9050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	5,000	5,000	5,000
Total Unemployment Insurance		0	5,000	5,000	5,000
<u>SL9055-Disability Insurance</u>					
8060	Disability Insurance	57	1,000	1,000	1,000
Total Disability Insurance		57	1,000	1,000	1,000
<u>SL9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	176,452	200,000	200,000	225,000
8071	Retiree Health Insurance	154,653	180,000	180,000	190,000
8072	Medicare Reimbursement	21,511	27,000	27,000	29,000
Total Hospital / Medical Insurance		352,616	407,000	407,000	444,000
<u>SL9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	5,048	5,500	5,500	5,500
Total Welfare Fund-White Collar/Appt		5,048	5,500	5,500	5,500
<u>SL9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	7,920	11,000	11,000	11,000
8100	Retirement Accrual Payout	0	55,000	55,000	55,000
8101	Accrual Payout	0	7,000	7,000	7,000
Total Misc. Salaried Benefits		7,920	73,000	73,000	73,000
<u>SL9901-Interfund Transfers</u>					
9010	Transfer	516,035	372,317	372,317	399,785
Total Interfund Transfers		516,035	372,317	372,317	399,785
<u>SL9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	0	0	185,000	0
Total Interfund Trans - Capital Cash		0	0	185,000	0
Fund Total		3,522,953	3,992,386	4,206,902	4,106,246



Commack Ambulance Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SM11001-Commack Ambulance</u>					
1001	Real Property Taxes	407,611	415,763	415,763	411,554
Total Commack Ambulance		407,611	415,763	415,763	411,554
<u>SM11081-Commack Ambulance</u>					
1081	Other Payments Lieu of Taxes	2,925	2,744	3,275	2,744
Total Commack Ambulance		2,925	2,744	3,275	2,744
<u>SM11090-Commack Ambulance</u>					
1090	Interest & Penalties	178	0	0	0
Total Commack Ambulance		178	0	0	0
<u>SM12389-Misc Revenue, Other Government</u>					
2389	Misc Revenue, Other Government	0	65,000	65,000	65,000
Total Misc Revenue, Other Government		0	65,000	65,000	65,000
<u>SM12401-Commack Ambulance</u>					
2401	Interest & Earnings	20,288	1,343	16,444	1,343
Total Commack Ambulance		20,288	1,343	16,444	1,343
<u>SM12680-Commack Ambulance</u>					
2680	Insurance Recoveries	776,020	687,843	687,843	687,843
Total Commack Ambulance		776,020	687,843	687,843	687,843
Fund Total		1,207,021	1,172,693	1,188,325	1,168,484



Commack Ambulance Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SM14541-Commack Ambulance District</u>					
4001	Contractual Agreement	1,021,144	1,005,153	1,005,153	1,005,153
4550	Outside Professional	3,000	7,500	10,500	7,500
Total Commack Ambulance District		1,024,144	1,012,653	1,015,653	1,012,653
<u>SM19010-State Retirement</u>					
8011	Vol. Ambulance Service Award	40,759	90,000	90,000	90,000
Total State Retirement		40,759	90,000	90,000	90,000
<u>SM19901-Interfund Transfers</u>					
9010	Transfer	71,099	70,040	70,040	65,831
Total Interfund Transfers		71,099	70,040	70,040	65,831
Fund Total		1,136,002	1,172,693	1,175,693	1,168,484



Huntington Comm. Ambulance Revenue Detail

Object	Description	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SM21001-Huntington Comm. Ambulance</u>					
1001	Real Property Taxes	354,720	361,819	361,819	369,051
Total Huntington Comm. Ambulance		354,720	361,819	361,819	369,051
<u>SM21081-Huntington Comm. Ambulance</u>					
1081	Other Payments Lieu of Taxes	171	0	192	0
Total Huntington Comm. Ambulance		171	0	192	0
<u>SM21090-Huntington Comm. Ambulance</u>					
1090	Interest & Penalties	152	20	20	20
Total Huntington Comm. Ambulance		152	20	20	20
<u>SM22401-Huntington Comm. Ambulance</u>					
2401	Interest & Earnings	27,015	20,600	40,000	20,600
Total Huntington Comm. Ambulance		27,015	20,600	40,000	20,600
<u>SM22680-Huntington Comm. Ambulance</u>					
2680	Insurance Recoveries	2,030,637	2,160,000	2,160,000	2,160,000
Total Huntington Comm. Ambulance		2,030,637	2,160,000	2,160,000	2,160,000
Fund Total		2,412,695	2,542,439	2,562,031	2,549,671



Huntington Comm. Ambulance Expenditures Detail

Object	Description	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SM24542-Hunt Community Ambulance</u>					
4001	Contractual Agreement	1,842,559	1,879,410	1,879,410	1,898,433
4550	Outside Professional	3,000	7,500	10,500	7,500
Total Hunt Community Ambulance		1,845,559	1,886,910	1,889,910	1,905,933
<u>SM29010-State Retirement</u>					
8011	Vol. Ambulance Service Award	479,633	500,000	500,000	500,000
Total State Retirement		479,633	500,000	500,000	500,000
<u>SM29901-Interfund Transfers</u>					
9010	Transfer	163,031	155,529	155,529	143,738
Total Interfund Transfers		163,031	155,529	155,529	143,738
Fund Total		2,488,223	2,542,439	2,545,439	2,549,671



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SR0599-Consolidated Refuse Fund</u>					
0599R	Appropriated Fund Balance	0	0	275,000	200,000
Total Consolidated Refuse Fund		0	0	275,000	200,000
<u>SR1001-Consolidated Refuse Fund</u>					
1001	Real Property Taxes	28,091,273	28,086,597	28,086,597	28,206,325
Total Consolidated Refuse Fund		28,091,273	28,086,597	28,086,597	28,206,325
<u>SR1090-Consolidated Refuse Fund</u>					
1090	Interest & Penalties	12,144	1,000	1,000	1,641
Total Consolidated Refuse Fund		12,144	1,000	1,000	1,641
<u>SR2130-Consolidated Refuse Fund</u>					
2130	Refuse & Garbage Charges	6,360	6,000	6,000	6,000
Total Consolidated Refuse Fund		6,360	6,000	6,000	6,000
<u>SR2376-Refuse & Garb Serv, Other Gov</u>					
2376	Refuse & Garb Serv, Other Gov	9,063	14,250	14,250	14,250
Total Refuse & Garb Serv, Other Gov		9,063	14,250	14,250	14,250
<u>SR2401-Consolidated Refuse Fund</u>					
2401	Interest & Earnings	753,058	300,000	850,000	300,000
Total Consolidated Refuse Fund		753,058	300,000	850,000	300,000
<u>SR2408-Consolidated Refuse</u>					
2408	Interest/Miscellaneous Reserve	3,231	0	2,400	0
Total Consolidated Refuse		3,231	0	2,400	0
<u>SR2651-Sales of Recycled Materials</u>					
2651	Sales Of Recycled Materials	401,184	420,000	420,000	350,000
Total Sales of Recycled Materials		401,184	420,000	420,000	350,000
<u>SR2665-Consolidated Refuse Fund</u>					
2665	Sale Of Equipment	46,160	0	0	0
Total Consolidated Refuse Fund		46,160	0	0	0
<u>SR2680-Consolidated Refuse Fund</u>					
2680	Insurance Recoveries	44,811	0	263	0
Total Consolidated Refuse Fund		44,811	0	263	0
<u>SR2709-Consolidated Refuse</u>					
2709	Employee/Retiree Contributions	130,174	110,000	110,000	150,000
Total Consolidated Refuse		130,174	110,000	110,000	150,000
<u>SR2710-Premium on Obligations</u>					
2710	Premium on Obligations	16,639	0	0	0
Total Premium on Obligations		16,639	0	0	0



Consolidated Refuse Fund Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SR2770-Consolidated Refuse Fund</u>					
2770	Unclassified Revenues	2	0	0	0
Total Consolidated Refuse Fund		2	0	0	0
<u>SR3089-State Aid - Other</u>					
3089	State Aid, Other	0	75,000	75,000	60,018
Total State Aid - Other		0	75,000	75,000	60,018
<u>SR5033-Capital Project Reimbursement</u>					
5033	Capital Project Transfers	1,650	0	0	0
Total Capital Project Reimbursement		1,650	0	0	0
Fund Total		29,515,747	29,012,847	29,840,510	29,288,234



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SR1380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	443	3,000	3,032	3,000
Total Fiscal Agent Fees		443	3,000	3,032	3,000
<u>SR1680-Information Technology</u>					
4570	Service Contracts	14,710	25,500	25,500	25,500
Total Information Technology		14,710	25,500	25,500	25,500
<u>SR1910-Unallocated Insurance</u>					
4150	Insurance	160,798	175,000	186,000	230,000
Total Unallocated Insurance		160,798	175,000	186,000	230,000
<u>SR1989-Other General Gov Support</u>					
4180	Employee Assistance Program	3,500	6,000	6,000	6,000
Total Other General Gov Support		3,500	6,000	6,000	6,000
<u>SR8158-Consolidated Refuse District</u>					
1100	Regular Salaries	3,739,157	3,934,051	3,783,101	3,933,763
1150	Part Time Salaries	131,862	105,000	105,000	105,000
1200	Non-Permanent Salaries	121,981	160,000	160,000	160,000
1300	Overtime Salaries	439,698	300,000	300,000	300,000
2313	Leased Motor Vehicles	10,277	16,500	10,200	16,500
2314	Trucks	81,202	0	0	0
2600	Equipment & Machinery	14,971	0	28,055	0
4110	Office Supplies	342	500	500	500
4120	Fuel for Vehicle & Equipment	234,080	300,000	300,000	300,000
4130	Postage	15,000	18,500	18,500	18,500
4210	Telephone	0	2,000	2,000	2,000
4220	Electric	1,275	2,200	2,200	2,200
4230	Water	0	200	200	200
4420	Subcontract Cost	6,760,479	6,800,000	6,800,000	6,800,000
4470	Uniforms	15,719	15,000	15,252	15,000
4500	Printing/Scanning	33,608	31,000	31,000	31,000
4510	Equip Supplies, Repairs & Main	7,960	5,500	5,500	5,500
4520	Vehicle Repairs, Supplies	207,708	300,000	300,718	315,000
4550	Outside Professional	17,236	11,500	11,500	11,500
4620	Medical & Safety Supplies	0	3,400	3,400	3,400
4650	Building Repair, Maint & Supp	6,922	4,000	6,800	4,000
4770	Small Tools & Equipment	2,250	3,400	3,400	3,400
4990	Refuse Disposal Charges	9,130,816	10,346,260	10,324,205	9,852,500
8020	Social Security	328,192	344,180	344,180	344,155
8021	MTA Tax	15,277	15,300	15,300	15,296
Total Consolidated Refuse District		21,316,010	22,718,491	22,571,011	22,239,414



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SR9010-State Retirement</u>					
8010	State Retirement	575,525	650,000	650,000	650,000
Total State Retirement		575,525	650,000	650,000	650,000
<u>SR9030-Social Security</u>					
8020	Social Security	15,531	23,000	23,000	23,000
Total Social Security		15,531	23,000	23,000	23,000
<u>SR9040-Worker's Compensation</u>					
8030	Worker's Compensation	721,320	500,000	750,000	750,000
Total Worker's Compensation		721,320	500,000	750,000	750,000
<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	9,204	16,257	16,257	16,257
Total Unemployment Insurance		9,204	16,257	16,257	16,257
<u>SR9055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SR9060-Hospital / Medical Insurance</u>					
8070	Health Insurance	1,332,733	1,550,000	1,550,000	1,600,000
8071	Retiree Health Insurance	574,965	632,000	664,000	735,000
8072	Medicare Reimbursement	47,574	54,000	54,000	57,000
Total Hospital / Medical Insurance		1,955,272	2,236,000	2,268,000	2,392,000
<u>SR9065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	2,524	3,000	3,000	3,000
Total Welfare Fund-White Collar/Appt		2,524	3,000	3,000	3,000
<u>SR9070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	60,610	68,000	68,000	68,000
8100	Retirement Accrual Payout	9,149	55,000	55,000	55,000
8101	Accrual Payout	193,865	22,000	22,000	22,000
Total Misc. Salaried Benefits		263,624	145,000	145,000	145,000
<u>SR9710-Serial Bonds</u>					
6000	Principal on Indebtedness	191,366	210,000	210,000	217,400
7000	Interest on Indebtedness	76,149	62,000	62,000	50,200
Total Serial Bonds		267,515	272,000	272,000	267,600



Consolidated Refuse Fund Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SR9901-Interfund Transfers</u>					
9010	Transfer	2,455,036	2,238,599	2,238,599	2,536,463
Total Interfund Transfers		2,455,036	2,238,599	2,238,599	2,536,463
<u>SR9950-Interfund Trans - Capital Cash</u>					
9010	Transfer	300,000	0	275,000	0
Total Interfund Trans - Capital Cash		300,000	0	275,000	0
Fund Total		28,061,110	29,012,847	29,433,399	29,288,234



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Forecast</u>	<u>2025 Budget</u>
<u>SS10511-Huntington Sewer</u>					
0511R	Appropriated Reserves	0	35,000	35,000	35,000
Total Huntington Sewer		0	35,000	35,000	35,000
<u>SS10599-Huntington Sewer</u>					
0599R	Appropriated Fund Balance	0	0	241,000	0
Total Huntington Sewer		0	0	241,000	0
<u>SS11001-Huntington Sewer</u>					
1001	Real Property Taxes	4,892,335	4,891,953	4,891,953	4,975,792
Total Huntington Sewer		4,892,335	4,891,953	4,891,953	4,975,792
<u>SS11090-Huntington Sewer</u>					
1090	Interest & Penalties	2,116	500	500	500
Total Huntington Sewer		2,116	500	500	500
<u>SS11120-Huntington Sewer</u>					
1120	Non-Prop Tax Distrib County	144,701	144,701	144,701	144,701
Total Huntington Sewer		144,701	144,701	144,701	144,701
<u>SS12122-Huntington Sewer</u>					
2122	Sewer Charges	318,404	300,000	350,000	300,000
Total Huntington Sewer		318,404	300,000	350,000	300,000
<u>SS12401-Huntington Sewer</u>					
2401	Interest & Earnings	200,991	50,000	200,000	95,013
Total Huntington Sewer		200,991	50,000	200,000	95,013
<u>SS12408-Huntington Sewer</u>					
2408	Interest/Miscellaneous Reserve	2,577	0	2,300	0
Total Huntington Sewer		2,577	0	2,300	0
<u>SS12665-Huntington Sewer</u>					
2665	Sale Of Equipment	0	0	16,070	0
Total Huntington Sewer		0	0	16,070	0
<u>SS12680-Huntington Sewer</u>					
2680	Insurance Recoveries	336	0	0	0
Total Huntington Sewer		336	0	0	0
<u>SS12709-Huntington Sewer</u>					
2709	Employee/Retiree Contributions	49,922	45,000	45,000	50,000
Total Huntington Sewer		49,922	45,000	45,000	50,000
<u>SS12710-Premium on Obligations</u>					
2710	Premium on Obligations	0	0	17,088	0
Total Premium on Obligations		0	0	17,088	0



Huntington Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS15033-Transfers - General Revenue</u>					
5033	Capital Project Transfers	30,776	0	0	0
Total Transfers - General Revenue		30,776	0	0	0
Fund Total		5,642,158	5,467,154	5,943,612	5,601,006



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	2,709	4,000	4,187	4,000
Total Fiscal Agent Fees		2,709	4,000	4,187	4,000
<u>SS11680-Information Technology</u>					
4570	Service Contracts	5,000	5,000	5,000	5,000
Total Information Technology		5,000	5,000	5,000	5,000
<u>SS11910-Unallocated Insurance</u>					
4150	Insurance	30,481	34,000	36,000	43,000
Total Unallocated Insurance		30,481	34,000	36,000	43,000
<u>SS11989-Other General Gov Support</u>					
4180	Employee Assistance Program	750	1,500	1,500	1,500
Total Other General Gov Support		750	1,500	1,500	1,500



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS18131-Huntington Sewer District</u>					
1100	Regular Salaries	1,485,217	1,483,401	1,310,253	1,470,491
1200	Non-Permanent Salaries	4,440	0	7,800	0
1300	Overtime Salaries	204,491	160,000	160,000	160,000
1400	Summer Casual Salaries	450	0	0	0
2102	Building Improvements	10,000	0	0	0
2313	Leased Motor Vehicles	1,598	12,000	2,000	0
2600	Equipment & Machinery	2,626	45,000	30,000	45,000
4110	Office Supplies	985	1,000	1,000	1,000
4120	Fuel for Vehicle & Equipment	10,354	19,000	19,000	19,000
4130	Postage	0	2,500	2,500	2,500
4210	Telephone	0	3,876	3,876	3,876
4220	Electric	322,046	350,000	350,000	350,000
4230	Water	5,624	7,200	7,200	7,200
4290	Other Equipment Rental	5,258	0	5,000	0
4470	Uniforms	5,234	5,000	5,200	5,000
4510	Equip Supplies, Repairs & Main	96,480	100,000	100,000	200,000
4520	Vehicle Repairs, Supplies	27,913	27,500	37,500	27,500
4550	Outside Professional	97,667	135,000	152,000	135,000
4570	Service Contracts	66,351	60,000	60,000	60,000
4610	Supplies	76,882	50,000	55,000	50,000
4620	Medical & Safety Supplies	0	1,500	1,500	1,500
4650	Building Repair, Maint & Supp	3,971	2,500	2,500	2,500
4660	Heating Oil	5,516	18,100	18,100	18,100
4665	Natural Gas	42,096	60,000	60,000	60,000
4990	Refuse Disposal Charges	319,000	350,000	330,000	375,000
8020	Social Security	125,701	125,720	125,720	124,733
8021	MTA Tax	5,592	5,590	5,590	5,544
Total Huntington Sewer District		2,925,493	3,024,887	2,851,739	3,123,944
<u>SS19010-State Retirement</u>					
8010	State Retirement	220,705	305,000	305,000	305,000
Total State Retirement		220,705	305,000	305,000	305,000
<u>SS19030-Social Security</u>					
8020	Social Security	3,268	10,436	10,436	10,436
Total Social Security		3,268	10,436	10,436	10,436
<u>SS19040-Worker's Compensation</u>					
8030	Worker's Compensation	78,543	120,000	120,000	50,000
Total Worker's Compensation		78,543	120,000	120,000	50,000



Huntington Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS19045-Life Insurance</u>					
8040	Life Insurance	0	500	500	500
Total Life Insurance		0	500	500	500
<u>SS19050-Unemployment Insurance</u>					
8050	Unemployment Insurance	0	7,000	7,000	7,000
Total Unemployment Insurance		0	7,000	7,000	7,000
<u>SS19055-Disability Insurance</u>					
8060	Disability Insurance	0	500	500	500
Total Disability Insurance		0	500	500	500
<u>SS19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	497,360	560,000	560,000	570,000
8071	Retiree Health Insurance	236,570	275,000	307,000	360,000
8072	Medicare Reimbursement	38,796	58,000	58,000	52,000
Total Hospital / Medical Insurance		772,726	893,000	925,000	982,000
<u>SS19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	21,120	26,000	26,000	26,000
8100	Retirement Accrual Payout	42,720	45,000	45,000	45,000
8101	Accrual Payout	0	12,000	12,000	12,000
Total Misc. Salaried Benefits		63,840	83,000	83,000	83,000
<u>SS19710-Serial Bonds</u>					
6000	Principal on Indebtedness	224,844	265,000	265,000	277,000
7000	Interest on Indebtedness	59,709	76,000	76,000	79,000
Total Serial Bonds		284,553	341,000	341,000	356,000
<u>SS19901-Interfund Transfers</u>					
9010	Transfer	787,413	637,331	637,331	629,126
Total Interfund Transfers		787,413	637,331	637,331	629,126
<u>SS19950-Interfund Trans - Capital Cash</u>					
9010	Transfer	300,000	0	340,500	0
Total Interfund Trans - Capital Cash		300,000	0	340,500	0
Fund Total		5,475,481	5,467,154	5,668,693	5,601,006



Centerport Sewer Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS21001-Centerport Sewer</u>					
1001	Real Property Taxes	170,634	170,634	170,634	170,899
Total Centerport Sewer		170,634	170,634	170,634	170,899
<u>SS21090-Centerport Sewer</u>					
1090	Interest & Penalties	74	0	0	0
Total Centerport Sewer		74	0	0	0
<u>SS22401-Centerport Sewer</u>					
2401	Interest & Earnings	15,949	1,000	20,000	1,000
Total Centerport Sewer		15,949	1,000	20,000	1,000
Fund Total		186,657	171,634	190,634	171,899



Centerport Sewer Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS21910-Unallocated Insurance</u>					
4150	Insurance	964	1,200	1,200	1,500
Total Unallocated Insurance		964	1,200	1,200	1,500
<u>SS28132-Centerport Sewer</u>					
1300	Overtime Salaries	0	7,000	7,000	7,000
2600	Equipment & Machinery	0	0	12,000	0
4220	Electric	7,352	9,600	9,600	9,600
4230	Water	263	400	400	400
4420	Subcontract Cost	64,045	115,000	103,000	115,000
4510	Equip Supplies, Repairs & Main	0	8,000	8,000	8,000
4550	Outside Professional	2,734	8,200	8,200	8,200
4650	Building Repair, Maint & Supp	12,350	12,600	12,600	12,600
8020	Social Security	0	504	504	536
8021	MTA Tax	0	25	25	24
Total Centerport Sewer		86,744	161,329	161,329	161,360
<u>SS29901-Interfund Transfers</u>					
9010	Transfer	8,474	9,105	9,105	9,039
Total Interfund Transfers		8,474	9,105	9,105	9,039
Fund Total		96,182	171,634	171,634	171,899



Waste Water Disposal Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS32130-Waste Water Disposal</u>					
2130	Refuse & Garbage Charges	1,233,514	1,460,000	1,460,000	1,500,000
Total Waste Water Disposal		1,233,514	1,460,000	1,460,000	1,500,000
<u>SS32401-Waste Water Disposal</u>					
2401	Interest & Earnings	28,857	16,000	30,000	23,378
Total Waste Water Disposal		28,857	16,000	30,000	23,378
<u>SS32408-Waste Water Disposal</u>					
2408	Interest/Miscellaneous Reserve	117	0	100	0
Total Waste Water Disposal		117	0	100	0
<u>SS32701-Waste Water Disposal</u>					
2701	Refund Of PR YRS Expend	5,700	0	0	0
Total Waste Water Disposal		5,700	0	0	0
<u>SS32709-Waste Water District</u>					
2709	Employee/Retiree Contributions	9,958	8,000	8,500	12,000
Total Waste Water District		9,958	8,000	8,500	12,000
Fund Total		1,278,146	1,484,000	1,498,600	1,535,378



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SS31380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	8	500	500	500
Total Fiscal Agent Fees		8	500	500	500
<u>SS31910-Unallocated Insurance</u>					
4150	Insurance	8,288	9,200	9,200	13,000
Total Unallocated Insurance		8,288	9,200	9,200	13,000
<u>SS38133-Waste Water Disposal</u>					
1100	Regular Salaries	258,941	269,855	267,794	273,150
1300	Overtime Salaries	15,175	30,000	30,000	30,000
2102	Building Improvements	2,354	0	0	0
2600	Equipment & Machinery	1,099	45,000	45,000	45,000
4000	Credit Card Fees	19,717	0	25,000	25,000
4120	Fuel for Vehicle & Equipment	0	500	500	500
4220	Electric	114,619	200,000	200,000	200,000
4230	Water	208	300	300	300
4290	Other Equipment Rental	0	0	2,500	0
4470	Uniforms	487	500	500	500
4510	Equip Supplies, Repairs & Main	59,915	90,000	90,000	90,000
4520	Vehicle Repairs, Supplies	2,468	3,500	13,500	3,500
4550	Outside Professional	3,000	8,000	8,000	8,000
4570	Service Contracts	14,026	13,000	13,000	13,000
4610	Supplies	111,931	97,200	97,200	97,200
4650	Building Repair, Maint & Supp	27,443	31,000	31,000	31,000
4660	Heating Oil	0	8,200	8,200	8,200
4665	Natural Gas	14,032	27,100	27,100	27,100
4770	Small Tools & Equipment	500	1,250	1,250	1,250
4990	Refuse Disposal Charges	141,603	200,000	163,000	175,000
8020	Social Security	20,110	23,705	23,705	23,191
8021	MTA Tax	894	1,114	1,114	1,031
Total Waste Water Disposal		808,524	1,050,224	1,048,663	1,052,922
<u>SS39010-State Retirement</u>					
8010	State Retirement	36,459	55,000	55,000	55,000
Total State Retirement		36,459	55,000	55,000	55,000
<u>SS39030-Social Security</u>					
8020	Social Security	0	2,437	2,437	2,437
Total Social Security		0	2,437	2,437	2,437
<u>SS39040-Worker's Compensation</u>					
8030	Worker's Compensation	511	5,000	5,000	1,000
Total Worker's Compensation		511	5,000	5,000	1,000



Waste Water Disposal Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</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	101,786	105,000	121,215	132,000
8071	Retiree Health Insurance	20,348	24,000	24,600	30,000
8072	Medicare Reimbursement	3,958	5,000	5,000	6,000
Total Hospital / Medical Insurance		126,092	134,000	150,815	168,000
<u>SS39070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	3,960	5,000	5,000	5,000
8100	Retirement Accrual Payout	0	2,000	2,000	2,000
8101	Accrual Payout	0	2,000	2,000	2,000
Total Misc. Salaried Benefits		3,960	9,000	9,000	9,000
<u>SS39710-Serial Bonds</u>					
6000	Principal on Indebtedness	63,958	53,000	53,000	67,000
7000	Interest on Indebtedness	13,397	11,000	11,000	10,800
Total Serial Bonds		77,355	64,000	64,000	77,800
<u>SS39901-Interfund Transfers</u>					
9010	Transfer	193,713	152,889	152,889	153,969
Total Interfund Transfers		193,713	152,889	152,889	153,969
<u>SS39950-Interfund Trans - Capital Cash</u>					
9010	Transfer	185,000	0	0	0
Total Interfund Trans - Capital Cash		185,000	0	0	0
Fund Total		1,439,910	1,484,000	1,499,254	1,535,378



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SW10511-Dix Hills Water District</u>					
0511R	Appropriated Reserves	0	68,000	68,000	55,000
Total Dix Hills Water District		0	68,000	68,000	55,000
<u>SW10599-Dix Hills Water District</u>					
0599R	Appropriated Fund Balance	0	0	128,000	0
Total Dix Hills Water District		0	0	128,000	0
<u>SW11001-Dix Hills Water District</u>					
1001	Real Property Taxes	3,108,646	3,855,947	3,855,947	3,933,066
Total Dix Hills Water District		3,108,646	3,855,947	3,855,947	3,933,066
<u>SW11030-Dix Hills Water District</u>					
1030	Unpaid Water Bills	205,736	100,000	212,033	150,000
Total Dix Hills Water District		205,736	100,000	212,033	150,000
<u>SW11090-Dix Hills Water District</u>					
1090	Interest & Penalties	1,432	0	0	0
Total Dix Hills Water District		1,432	0	0	0
<u>SW11240-Dix Hills Water District</u>					
1240	Comptroller's Fee - Ret Checks	700	250	1,000	250
Total Dix Hills Water District		700	250	1,000	250
<u>SW12140-Dix Hills Water District</u>					
2140	Metered Water Sales	2,245,930	2,350,000	2,350,000	2,652,800
Total Dix Hills Water District		2,245,930	2,350,000	2,350,000	2,652,800
<u>SW12144-Water Service Charges</u>					
2144	Water Service Charges	0	0	600,000	1,000,000
Total Water Service Charges		0	0	600,000	1,000,000
<u>SW12401-Dix Hills Water District</u>					
2401	Interest & Earnings	314,629	100,000	300,000	100,000
Total Dix Hills Water District		314,629	100,000	300,000	100,000
<u>SW12408-Dix Hills Water</u>					
2408	Interest/Miscellaneous Reserve	5,473	0	5,000	0
Total Dix Hills Water		5,473	0	5,000	0
<u>SW12414-Dix Hills Water District</u>					
2414	Tower Rental	362,775	295,000	350,000	375,000
Total Dix Hills Water District		362,775	295,000	350,000	375,000
<u>SW12680-Dix Hills Water District</u>					
2680	Insurance Recoveries	22,258	0	5,070	0
Total Dix Hills Water District		22,258	0	5,070	0



Dix Hills Water District Revenue Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SW12709-Dix Hills Water</u>					
2709	Employee/Retiree Contributions	58,175	50,000	50,000	55,506
Total Dix Hills Water		58,175	50,000	50,000	55,506
<u>SW12710-Premium on Obligations</u>					
2710	Premium on Obligations	182,611	0	271,343	0
Total Premium on Obligations		182,611	0	271,343	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	63,489	0	0	0
Total Transfers - General Revenue		63,489	0	0	0
Fund Total		6,571,956	6,819,197	8,196,493	8,321,622



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SW11380-Fiscal Agent Fees</u>					
4600	Bond & Note Issue & Serv Exp	18,744	5,000	5,658	5,000
Total Fiscal Agent Fees		18,744	5,000	5,658	5,000
<u>SW11680-Information Technology</u>					
2220	Townwide Computerization	2,253	3,600	3,600	3,600
4122	Computer Supp, Software	0	20,000	10,000	20,000
4570	Service Contracts	10,500	4,000	14,000	4,000
Total Information Technology		12,753	27,600	27,600	27,600
<u>SW11910-Unallocated Insurance</u>					
4150	Insurance	33,025	38,000	42,000	55,000
Total Unallocated Insurance		33,025	38,000	42,000	55,000
<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



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
SW18321-Dix Hills Water District					
1100	Regular Salaries	1,173,642	1,211,228	1,091,292	1,241,577
1300	Overtime Salaries	186,992	110,000	200,000	175,000
2210	Computer, Software & Printers	0	500	500	500
2313	Leased Motor Vehicles	1,852	15,000	13,735	15,000
2316	Leased Equipment	0	2,500	2,500	2,500
2600	Equipment & Machinery	11,335	0	17,834	0
2778	Water Mains	248,302	100,000	229,396	197,338
4110	Office Supplies	21	2,500	2,500	2,500
4115	Small Furn & Office Equip	0	500	500	500
4120	Fuel for Vehicle & Equipment	24,960	45,000	45,000	45,000
4122	Computer Supp, Software	5,753	6,500	6,819	10,000
4130	Postage	29,999	30,000	30,000	35,000
4210	Telephone	28,113	25,000	25,000	29,000
4220	Electric	1,099,905	1,400,000	1,400,000	1,400,000
4400	Travel Expenses	0	300	300	300
4470	Uniforms	3,412	3,000	3,600	3,600
4510	Equip Supplies, Repairs & Main	136,547	125,000	123,894	175,000
4520	Vehicle Repairs, Supplies	3,395	12,000	12,000	12,000
4550	Outside Professional	270,883	250,000	232,672	250,000
4570	Service Contracts	5,515	15,000	15,000	15,000
4650	Building Repair, Maint & Supp	15,177	15,000	15,000	15,000
4665	Natural Gas	6,458	12,000	12,000	12,000
4691	Chemical Supplies	481,864	300,000	300,000	200,000
4720	Conferences & Dues	4,182	5,000	5,000	5,000
4990	Refuse Disposal Charges	3,292	3,000	3,000	3,300
8020	Social Security	100,578	101,075	101,075	108,368
8021	MTA Tax	4,470	4,495	4,495	4,816
Total Dix Hills Water District		3,846,650	3,794,598	3,893,112	3,958,299
SW18330-Water Quality Surcharge					
4510	Equip Supplies, Repairs & Main	0	0	250,000	250,000
4691	Chemical Supplies	0	0	250,000	250,000
Total Water Quality Surcharge		0	0	500,000	500,000
SW19010-State Retirement					
8010	State Retirement	176,188	200,000	200,000	200,000
Total State Retirement		176,188	200,000	200,000	200,000
SW19030-Social Security					
8020	Social Security	0	13,000	13,000	13,000
Total Social Security		0	13,000	13,000	13,000



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
<u>SW19040-Worker's Compensation</u>					
8030	Worker's Compensation	26,937	60,000	60,000	75,000
Total Worker's Compensation		26,937	60,000	60,000	75,000
<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	113	500	500	500
Total Disability Insurance		113	500	500	500
<u>SW19060-Hospital / Medical Insurance</u>					
8070	Health Insurance	402,170	455,000	455,000	480,000
8071	Retiree Health Insurance	188,356	220,000	220,000	240,000
8072	Medicare Reimbursement	37,514	42,000	42,000	44,000
Total Hospital / Medical Insurance		628,041	717,000	717,000	764,000
<u>SW19065-Welfare Fund-White Collar/Appt</u>					
8080	Dental	5,048	5,800	5,800	5,800
Total Welfare Fund-White Collar/Appt		5,048	5,800	5,800	5,800
<u>SW19070-Misc. Salaried Benefits</u>					
8090	Welfare Fund - B/C Local 342	15,840	17,000	17,000	17,000
8100	Retirement Accrual Payout	0	65,000	131,079	65,000
8101	Accrual Payout	0	11,000	11,000	11,000
Total Misc. Salaried Benefits		15,840	93,000	159,079	93,000
<u>SW19710-Serial Bonds</u>					
6000	Principal on Indebtedness	515,822	745,000	745,000	1,040,000
7000	Interest on Indebtedness	205,179	375,000	375,000	572,000
Total Serial Bonds		721,001	1,120,000	1,120,000	1,612,000
<u>SW19730-Bond Anticipation Notes</u>					
6000	Principal on Indebtedness	0	0	0	150,000
7000	Interest on Indebtedness	0	0	0	120,000
Total Bond Anticipation Notes		0	0	0	270,000
<u>SW19901-Interfund Transfers</u>					
9010	Transfer	770,891	738,349	738,349	736,073
Total Interfund Transfers		770,891	738,349	738,349	736,073



Dix Hills Water District Expenditures Detail

<u>Object</u>	<u>Description</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Budget</u>
Fund Total		<u>6,255,927</u>	<u>6,819,197</u>	<u>7,488,448</u>	<u>8,321,622</u>

Capital Budget



Town of Huntington 2025 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.

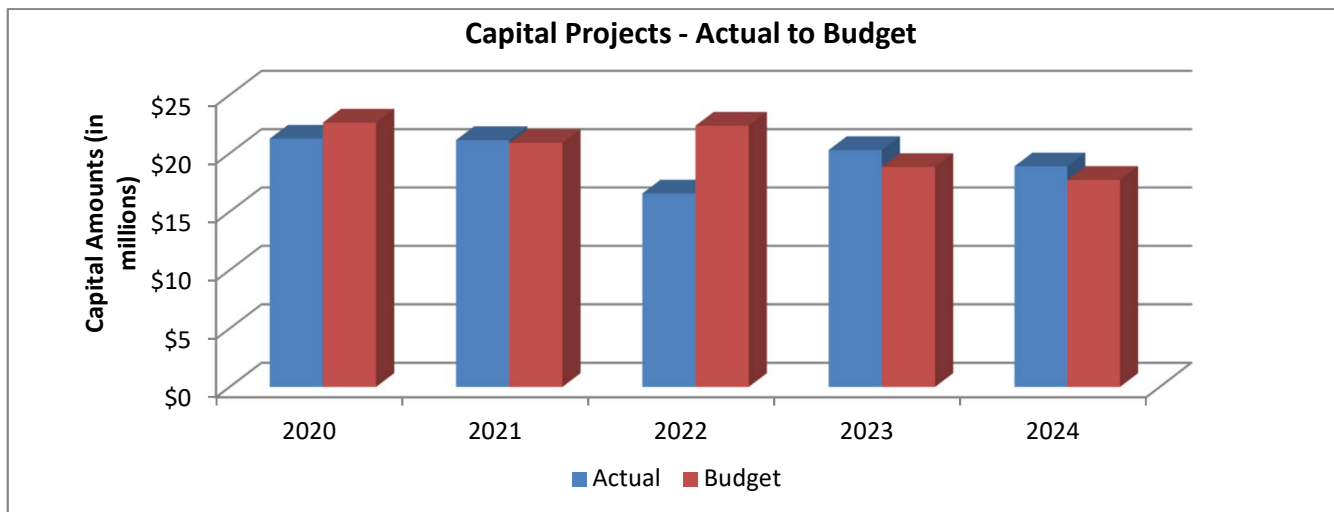
All capital projects are undertaken only after analysis of need, review of alternative options, and funding identification. The Town may fund the cost to acquire and maintain Capital Assets in one of several ways: the issuance of a bond, allocation from the Town's Environmental Open Space Fund for qualifying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

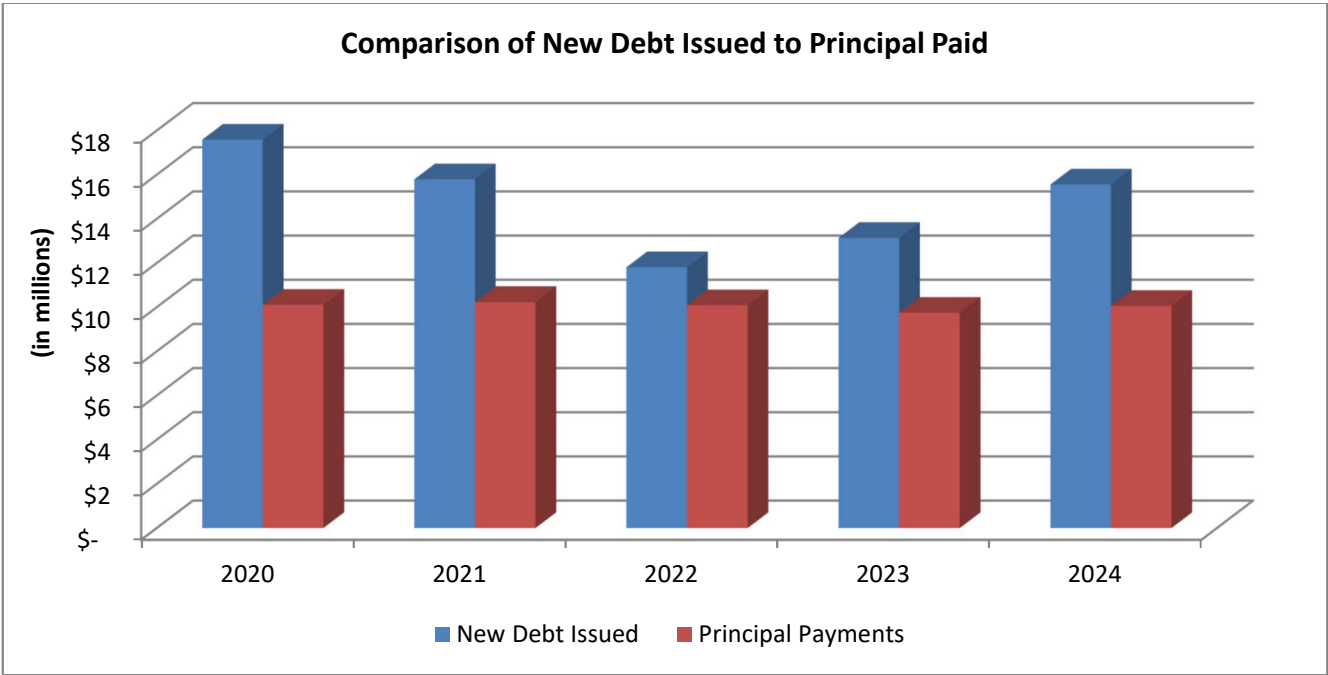
The 2025 Town's Capital Budget is \$17.28 million; of this amount \$2.67 million will be funded through grants and \$14.61 million will be funded by the Town through various sources. In the 2025 Capital Budget:

- \$7.25 million or 41.96% is for Highway infrastructure
- \$2.35 million or 13.60% for Dix Hills Water District Improvements
- \$7.68 million or 44.44% for other needed infrastructure and equipment purchases.



Town of Huntington
2025
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 2025 Capital Budget. As such, there is no effect on the 2025 Operating Budgets for capital projects that are designated to be bonded other than specifically stated. The 2025 debt service budget for principal and interest is \$14,218,700. The actual 2024 debt service budget for principal and interest was \$13,446,000. Therefore, the 2025 debt service budget will increase by \$772,700 in comparing to the actual 2024 debt service budget.

**Town of Huntington
2024 Capital Budget Program**

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
General Fund - Engineering					
<u>Broadway-Greenlawn Jumpstart Program</u> - Traffic Calming Improvements.	650,000	-	650,000	-	-
<u>West Neck Beach Causeway</u> - Rebuild the West Neck Causeway	350,000				350,000
<u>Chase Bank Parking Lot</u> - New parking lot for the Gerard St. -New York Ave. location.	1,000,000	-	-	-	1,000,000

General Fund - General Services

<u>Vehicle and Equipment Replacement</u> - Vehicles and Equipment that have exceeded their useful lives and are beyond repair need to be replaced on an annual basis.	500,000	-	-	-	500,000
<u>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>Town Hall Exterior Waterproofing</u> - Maintenance and repair of the outside walls of Town Hall that have contributed to water damage inside the building.	100,000	-	-	-	100,000
<u>Tank Sump Upgrades</u> - Ongoing project to upgrade and improve Townwide sumps.	100,000	-	-	-	100,000
<u>Town Hall Rehabilitation</u> - Replacement of damaged flooring in various Town Hall offices.	100,000	-	-	-	100,000

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.	167,000	167,000	-	-	-
<u>Govern Upgrade</u> - Upgrade and improve the Town's foundational Land Management System.	175,000	175,000			

General Fund - Maritime

<u>Equipment</u> - Purchase of two (2) M-I motors	100,000	100,000	-	-	-
<u>Mill Dam Marina update</u> - Marina update with piling replacement and floating docks.	100,000	100,000	-	-	-
<u>Hobart Beach</u> - Sand Replenishment	80,000	80,000	-	-	-
<u>Cold Spring Harbor</u> - Dock & Park Rehab	500,000	-	-	-	500,000

General Fund - Human Services

<u>Gym Air Conditioner</u> - Cooling system for gym at the Senior Center.	34,285	34,285	-	-	-
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General Fund - Public Safety

<u>Access Control for Town Hall</u> - Safety enhancement upgrades made to Town Hall in order to increase video monitoring.	100,000	100,000	-	-	-
<u>Vehicles</u> - Purchase of two (2) Security Division Vehicles	90,000	-	-	-	90,000
<u>Vehicles</u> - Purchas of two (2) Park Ranger Vehicles that are off lease.	140,000	-	20,000	-	120,000
<u>Animal Shelter Rehabilitation</u> - Engineering costs associated with major renovations in order for the Animal Shelter facility to comply with NYS laws.	265,000	-	-	-	265,000
Total General Fund	\$ 4,751,285	\$ 756,285	\$ 670,000	\$ -	\$ 3,325,000

Town of Huntington
2024 Capital Budget Program

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
Part Town - Transportation & Traffic Safety					
<u>Traffic Signal Modernization</u> - Routine annual allocation of funding to upgrade traffic signals and implement traffic calming measures where needed. Certain intersections require replacement signals and calming measures.	500,000	500,000	-	-	-
<u>Purchase of 2 Cutaway Trucks with Boom</u>	200,000	200,000	-	-	-
Total Part Town	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -

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.	5,500,000	-	-	-	5,500,000
<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.	1,000,000	-	-	-	1,000,000
<u>Highway Equipment</u> - Routine annual funding for the Highway Department to fund the replacement of heavy equipment vehicles in accordance with the vehicle replacement plan. The fleet of heavy equipment is aging and requires more maintenance costs as it ages. This project will save some maintenance expenses in the annual operating budget.	750,000	-	-	-	750,000
Total Highway Fund	\$ 7,250,000	\$ -	\$ -	\$ -	\$ 7,250,000

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.	300,000	300,000	-	-	-
<u>Primary Clarifiers Rebuild</u> - The Huntington Sewer Treatment Plant has five Primary Clarifiers that use sedimentation to settle solids out of wastewater. These clarifiers were rebuilt in 1987. While certain physical and mechanical components have been maintained since that date, a complete rebuild is required at this time. This year the plan is to rebuild the fifth and final clarifier at the Huntington Sewer Treatment Plant	100,000	100,000	-	-	-

**Town of Huntington
2024 Capital Budget Program**

	Source of Funding				
	<u>AMOUNT</u>	<u>FUND BALANCE</u>	<u>GRANT</u>	<u>RESERVES</u>	<u>BOND</u>
<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.	400,000	-	-	-	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			-
<u>Huntington Sewer Treatment Plant Storm Resiliency</u> - Installation of surge protectors at the Treatment Plant.	625,000	125,000	500,000		
<u>Huntington Sewer Treatment Plant Generator #1</u> - Replacement of backup generator & transfer switch.	200,000				200,000
<u>Huntington Sewer Treatment Plant Microturbine</u> - Installation of microturbine at the Treatment Plant.	500,000		500,000		
<u>Sludge Pump</u> - Replacement of sludge pump at the Treatment Plant.	50,000	50,000			
Total Huntington Sewer District Fund	\$ 2,225,000	\$ 625,000	\$ 1,000,000	\$ -	\$ 600,000

Dix Hills Water District

<u>District Wide Meter Replacement</u> - Continuation of digital meter replacement.	2,200,000	-	-	-	2,200,000
<u>Vehicle replacement</u> - replacement of old vehicles are the past their useful life.	150,000	-	-	-	150,000
Total Dix Hills Water District	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000
Total Capital Projects	\$ 17,276,285	\$ 2,081,285	\$ 1,670,000	\$ -	\$ 13,525,000

Town of Huntington
2025 Capital Budget Request

		Total cost	Previously Funded	2025		2026	
Project Name				Town	Grant	Town	Grant
<u>Dix Hills Water District</u>							
Plant No. 7 Rehabilitation		9,000,000	-	-	-	6,000,000	3,000,000
District Wide Meter Replacement		4,200,000	2,000,000	2,200,000	-	-	-
Storage Tank Maintenance		400,000	-	-	-	100,000	-
Vehicles		150,000	-	150,000	-	-	-
Total		\$ 13,750,000	\$ 2,000,000	\$ 2,350,000	\$ -	\$ 6,100,000	\$ 3,000,000
<u>Engineering</u>							
Halesite Bulkhead		1,200,000	-	-	-	500,000	-
Broadway-Greenlawn Jumpstart Program		650,000	-	-	650,000	-	-
West Neck Beach Causeway		350,000	-	350,000	-	-	-
West Neck Beach Parking Lot		220,000	-	-	-	-	-
Chase Bank Parking Lot		1,000,000	-	-	1,000,000	-	-
Veterans Park Lighting		600,000	-	-	-	-	600,000
Crescent Beach Retaining Wall		290,000	-	-	-	40,000	-
Flanagan Center Parking Lot - Phase 3		400,000	-	-	-	400,000	-
Cold Spring Harbor Streetscaping		65,000	-	-	-	-	65,000
Total		\$ 4,775,000	\$ -	\$ 350,000	\$ 1,650,000	\$ 940,000	\$ 665,000
<u>Environmental Waste Management</u>							
Packer Trucks- purchase 1 rear loading trucks	SR.8158	350,000	-	-	-	-	-
Primary Clairifiers at HSTP rebuild 5th & final clarifier	SS1.8131	100,000	-	100,000	-	-	-
Huntington Sewer Treatment Plant Capacity Upgrades	SS1.8131	700,000	-	400,000	-	300,000	-
HSTP Storm Resiliency (surge protectors)	SS1.8131	625,000	-	125,000	500,000	-	-
HSTP Generator #1	SS1.8131	200,000	-	200,000	-	-	-
HSTP Microturbine	SS1.8131	625,000	-	-	500,000	125,000	-
Secondary Digester rehab	SS1.8131	575,000	-	-	-	-	-
Sludge Pump	SS1.8131	50,000	-	50,000	-	-	-
Sewer Line Rehab	SS1.8131	1,050,000	-	300,000	-	150,000	-
Manhole Rehabilitation	SS1.8131	300,000	-	50,000	-	50,000	-
Extend Sanitary Sewers	SS2.8132	1,250,000	-	-	-	250,000	-
Total		\$ 5,825,000	\$ -	\$ 1,225,000	\$ 1,000,000	\$ 875,000	\$ -
<u>General Services</u>							
Town Wide Infrastructure		500,000	-	100,000	-	100,000	-
Vehicle and Equipment Replacement		2,000,000	-	500,000	-	500,000	-
Town Wide Fencing		100,000	-	100,000	-	-	-
Town Hall Exterior Waterproofing		100,000	-	100,000	-	-	-
Tank Sump Upgrades		100,000	-	100,000	-	-	-
Town Hall Rehab (Flooring-various offices)		100,000	-	100,000	-	-	-
Total		\$ 2,900,000	\$ -	\$ 1,000,000	\$ -	\$ 600,000	\$ -
<u>Highway</u>							
Paving		33,000,000	-	5,500,000	-	5,500,000	-
Drainage		6,000,000	-	1,000,000	-	1,000,000	-
Highway Equipment		2,250,000	-	750,000	-	750,000	-
Total		\$ 41,250,000	\$ -	\$ 7,250,000	\$ -	\$ 7,250,000	\$ -
<u>Human Services</u>							
Gym Air Conditioner		34,285	-	34,285	-	-	-
Total		\$ 34,285	\$ -	\$ 34,285	\$ -	\$ -	\$ -
<u>Information Technology</u>							
Tech infrastructure, network, security		1,002,000	-	167,000	-	167,000	-
Govern Upgrade		350,000	-	175,000	-	175,000	-
Total		\$ 1,352,000	\$ -	\$ 342,000	\$ -	\$ 342,000	\$ -
<u>Maritime</u>							
M-1 Motors (2)		100,000	-	100,000	-	-	-
Mill Dam Marina update		100,000	-	100,000	-	-	-
Hobart Beach Sand Replenshment		80,000	-	80,000	-	-	-
Cold Spring Harbor Dock & Park Rehab		500,000	-	500,000	-	-	-
Total		\$ 780,000	\$ -	\$ 780,000	\$ -	\$ -	\$ -
<u>Public Safety</u>							
Security Division Vehicle (3)		90,000	-	90,000	-	-	-
Park Ranger Fleet Vehicle (2) off lease		140,000	-	120,000	20,000	-	-
Command Center		100,000	-	100,000	-	-	-
Animal Shelter Rehab** cost from Engineering		2,650,000	-	265,000	-	2,385,000	-
Total		\$ 2,980,000	\$ -	\$ 575,000	\$ 20,000	\$ 2,385,000	\$ -
<u>Transportation & Safety</u>							
Traffic Signalization-Calming		3,000,000	-	500,000	-	500,000	-
Streetlighting- purchase 2 Cutaway Trucks w boom		200,000	-	200,000	-	-	-
Total		\$ 3,200,000	\$ -	\$ 700,000	\$ -	\$ 500,000	\$ -
Total Capital Projects		\$ 76,846,285	\$ 2,000,000	\$ 14,606,285	\$ 2,670,000	\$ 18,992,000	\$ 3,665,000

Town of Huntington
2025 Capital Budget Request

	2027		2028		2029		2030	
Project Name	Town	Grant	Town	Grant	Town	Grant	Town	Grant
<u>Dix Hills Water District</u>								
Plant No. 7 Rehabilitation	-	-	-	-	-	-	-	-
District Wide Meter Replacement	-	-	-	-	-	-	-	-
Storage Tank Maintenance	100,000	-	100,000	-	100,000	-	-	-
Vehicles	-	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<u>Engineering</u>								
Halesite Bulkhead	700,000	-	-	-	-	-	-	-
Broadway-Greenlawn Jumpstart Program	-	-	-	-	-	-	-	-
West Neck Beach Causeway	-	-	-	-	-	-	-	-
West Neck Beach Parking Lot	220,000	-	-	-	-	-	-	-
Chase Bank Parking Lot	-	-	-	-	-	-	-	-
Veterans Park Lighting	-	-	-	-	-	-	-	-
Crescent Beach Retaining Wall	250,000	-	-	-	-	-	-	-
Flanagan Center Parking Lot - Phase 3	-	-	-	-	-	-	-	-
Cold Spring Harbor Streetscaping	-	-	-	-	-	-	-	-
Total	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Environmental Waste Management</u>								
Packer Trucks- purchase 1 rear loading trucks	-	-	350,000	-	-	-	-	-
Primary Clairifiers at HSTP rebuild 5th & final clarifier	-	-	-	-	-	-	-	-
Huntington Sewer Treatment Plant Capacity Upgrades	-	-	-	-	-	-	-	-
HSTP Storm Resiliency (surge protectors)	-	-	-	-	-	-	-	-
HSTP Generator #1	-	-	-	-	-	-	-	-
HSTP Microturbine	-	-	-	-	-	-	-	-
Secondary Digester rehab	575,000	-	-	-	-	-	-	-
Sludge Pump	-	-	-	-	-	-	-	-
Sewer Line Rehab	150,000	-	150,000	-	150,000	-	150,000	-
Manhole Rehabilitation	50,000	-	50,000	-	50,000	-	50,000	-
Extend Sanitary Sewers	250,000	-	250,000	-	250,000	-	250,000	-
Total	\$ 1,025,000	\$ -	\$ 800,000	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
<u>General Services</u>								
Town Wide Infrastructure	100,000	-	100,000	-	100,000	-	-	-
Vehicle and Equipment Replacement	500,000	-	500,000	-	-	-	-	-
Town Wide Fencing	-	-	-	-	-	-	-	-
Town Hall Exterior Waterproofing	-	-	-	-	-	-	-	-
Tank Sump Upgrades	-	-	-	-	-	-	-	-
Town Hall Rehab (Flooring-various offices)	-	-	-	-	-	-	-	-
Total	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<u>Highway</u>								
Paving	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000	-
Drainage	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
Highway Equipment	750,000	-	-	-	-	-	-	-
Total	\$ 7,250,000	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -
<u>Human Services</u>								
Gym Air Conditioner	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Information Technology</u>								
Tech infrastructure, network, security	167,000	-	167,000	-	167,000	-	167,000	-
Govern Upgrade	-	-	-	-	-	-	-	-
Total	\$ 167,000	\$ -	\$ 167,000	\$ -	\$ 167,000	\$ -	\$ 167,000	\$ -
<u>Maritime</u>								
M-1 Motors (2)	-	-	-	-	-	-	-	-
Mill Dam Marina update	-	-	-	-	-	-	-	-
Hobart Beach Sand Replenishment	-	-	-	-	-	-	-	-
Cold Spring Harbor Dock & Park Rehab	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Public Safety</u>								
Security Division Vehicle (3)	-	-	-	-	-	-	-	-
Park Ranger Fleet Vehicle (2) off lease	-	-	-	-	-	-	-	-
Command Center	-	-	-	-	-	-	-	-
Animal Shelter Rehab** cost from Engineering	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transportation & Safety</u>								
Traffic Signalization-Calming	500,000	-	500,000	-	500,000	-	500,000	-
Streetlighting- purchase 2 Cutaway Trucks w boom	-	-	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
Total Capital Projects	\$ 10,812,000	\$ -	\$ 8,667,000	\$ -	\$ 7,817,000	\$ -	\$ 7,617,000	\$ -