

VILLAGE OF HUNTINGTON BAY

BUDGET

May 31, 2026

PROPOSED BUDGET AS OF 3/26/2025

INCORPORATED VILLAGE OF HUNTINGTON BAY
Proposed Budget
For the Year Ending May 31, 2026

		2023-2024		2024-2025		2025-2026
		Budget	Actual	Budget	Est. Actual	Budget
REAL PROPERTY TAXES						
A1001	Real Property Taxes	\$ 1,769,000	\$ 1,766,203	\$ 1,928,000	\$ 1,925,402	\$ 2,220,947
OTHER TAX ITEMS						
A1090	Interest & Penalties on Real Property Taxes	6,000	2,375	3,500	3,098	2,000
	Total	6,000	2,375	3,500	3,098	2,000
NON-PROPERTY TAX ITEMS						
A1120	Non-property Tax Distribution Coun	151,000	150,516	162,000	150,519	150,500
A1130	Utilities Gross Receipts Tax	35,000	35,220	35,000	37,649	35,000
A1170	Franchises (Cable TV)	50,000	48,570	60,000	46,950	49,000
	Total	236,000	234,306	257,000	235,118	234,500
DEPARTMENTAL INCOME						
CHARGES FOR TAX REDEMPTION						
A1235	Tax Advertising Fees	-	-	-	-	-
A1289	Other Departmental Income	-	-	-	3,975	3,500
PUBLIC SAFETY						
A1710	Public works charges	35,200	18,009	35,200	-	-
	Total	35,200	18,009	35,200	-	-
HOME & COMMUNITY SERVICES						
A2110	Zoning Fees	4,000	4,936	4,000	1,887	4,000
A2115	Planning Board Fees (BOT Applicat	4,000	7,360	4,000	5,160	5,000
	Total	8,000	12,297	8,000	7,047	9,000
USE OF MONEY & PROPERTY						
A2401	Interest on Investments	22,000	21,789	27,000	37,696	27,000
LICENSES & PERMITS						
A2590	General Permits	62,000	124,829	75,000	113,402	100,000
	Total	62,000	124,829	75,000	113,402	100,000
FINES & FORFEITURES						
A2610	Fines & Forfeited Bail	30,000	33,185	33,000	36,634	35,000

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	2023-2024		2024-2025		2025-2026
	Budget	Actual	Budget	Est. Actual	Budget
SALE OF PROPERTY					
A2655 Minor Sales (minor administrative fees)	4,600	6,461	4,000	365	1,000
A2665 Sale of Equipment		-		-	-
A2680 Insurance recoveries		-		-	-
A2681 PERMA Reimbursement		-		-	-
A2690 Other Compensation for Loss		-		-	-
Total	<u>4,600</u>	<u>6,461</u>	<u>4,000</u>	<u>365</u>	<u>1,000</u>
UNCLASSIFIED					
A2701 Refund of Prior Years Expense	10,000	-		-	-
A2705 Gifts & Donations				456	
A2770 Miscellaneous Revenue	-	10,672		-	-
Total	<u>10,000</u>	<u>10,672</u>	<u>-</u>	<u>456</u>	<u>-</u>
STATE AID					
A3001 State Aid, Per Capita	8,300	8,314	8,800	8,314	8,314
A3005 State Aid, Mortgage Tax	90,000	60,100	85,000	55,722	60,000
A3401 State Aid, Public Safety	55,000	160,011	25,000	-	-
A3501 State Aid - Other (CHIPS)				13,600	
A3089 State Aid - Other				96,966	
Total	<u>153,300</u>	<u>228,425</u>	<u>118,800</u>	<u>174,602</u>	<u>68,314</u>
FEDERAL AID					
A4089 Federal Aid, Other Aid		-	20,000	2,578	-
Total	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>2,578</u>	<u>-</u>
	<u>\$ 2,336,100</u>	<u>\$ 2,458,551</u>	<u>\$ 2,509,500</u>	<u>\$ 2,540,372</u>	<u>\$ 2,701,261</u>
Carried Forward From Prior Year					
Appropriated Fund Balance					-
Appropriated Debt Service Reserve					-
Budget Revision					
Encumbrances					
Total Revenues and Encumbrances					
Carried Forward From Prior Year	<u>\$ 2,336,100</u>		<u>\$ 2,509,500</u>		<u>\$ 2,701,261</u>
			Tax Levy Increase		15.19%
			Budget Increase		7.64%

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	2023-2024		2024-2025		2025-2026
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GENERAL GOVERNMENT SUPPORT					
LEGISLATIVE					
Board of Trustees					
A1010.1 Personal Services	\$ 32,400	\$ 32,400	\$ 32,400	\$ 28,000	\$ 27,600
A1010.4 Contractual	-	-	-	-	-
Total	32,400	32,400	32,400	28,000	27,600
VILLAGE JUSTICE					
A1110.1 Personal Services	40,000	45,533	33,000	16,351	17,200
A1110.2 Equipment	-	-	-	-	-
A1110.4 Contractual	1,200	791	250	736	-
Total	41,200	46,324	33,250	17,087	17,200
FINANCES					
Auditor					
A1320.4 Contractual	2,500	-	2,500	-	2,500
CLERK-TREASURER					
A1325.1 Personal Services	80,000	89,008	80,000	103,809	114,330
A1325.2 Equipment	1,000	-	-	-	-
A1325.4 Contractual	19,500	25,087	19,500	14,693	20,256
Total	100,500	114,095	99,500	118,502	134,586
Tax Advertising Expenditures					
A1362.4 Tax Advertising Expense	250	-	-	-	-
LAW					
A1420.4 Contractual - Village Attorney	65,000	58,103	62,000	28,946	40,000
ENGINEER					
A1440.4 Contractual	15,000	9,500	5,000	33,597	10,000
ELECTION					
A1450.4 Contractual	750	500	850	900	750
SHARED SERVICES					
Village Hall					
A1620.2 Equipment	-	-	250	-	-
A1620.4 Contractual	66,500	90,403	75,000	106,553	106,000
Total	66,500	90,403	75,250	106,553	106,000
SPECIAL ITEMS					
A1910.4 Unallocated insurance	21,000	31,398	27,000	36,298	65,000
A1920.4 Munic. Assn. Dues	1,800	2,658	1,850	1,500	1,850
A1930.4 Judgments & Claims	1,000	375	1,000	3,000	1,000
A1980.4 MTA Payroll Tax	-	-	-	-	-
A1990.4 Contingent Account	-	-	-	-	-
Total	23,800	34,431	29,850	40,798	67,850
TOTAL GENERAL GOVERNMENT SUPPORT	347,900	385,756	340,600	374,383	406,486

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PUBLIC SAFETY						
POLICE						
A3120.1	Personal Services	927,000	938,032	995,000	974,174	1,121,727
A3120.2	Equipment	78,000	113,964	91,000	52,170	12,700
A3120.4	Contractual		70,190	-	198,191	49,950
	Total	<u>1,005,000</u>	<u>1,122,186</u>	<u>1,086,000</u>	<u>1,224,535</u>	<u>1,184,377</u>
TRAFFIC CONTROL						
A3310.4	Contractual		-	-	-	1,000
SAFETY INSPECTION						
A3620.1	Personal Services	75,000	88,361	80,000	80,757	80,000
TOTAL PUBLIC SAFETY		<u>1,080,000</u>	<u>1,210,547</u>	<u>1,166,000</u>	<u>1,305,292</u>	<u>1,265,377</u>
TRANSPORTATION						
STREET MAINTENANCE						
A5110.1	Personal Services		11,068		16,934	-
A5110.2	Equipment		-		-	-
A5110.4	Contractual	32,700	100,679	28,500	38,452	41,500
	Total	<u>32,700</u>	<u>111,747</u>	<u>28,500</u>	<u>55,386</u>	<u>41,500</u>
SNOW REMOVAL						
A5142.1	Personal Services		-		-	-
A5142.2	Equipment		-		-	-
A5142.4	Contractual	55,000	-	55,000	7,419	22,600
	Total	<u>55,000</u>	<u>-</u>	<u>55,000</u>	<u>7,419</u>	<u>22,600</u>
TOTAL TRANSPORTATION		<u>87,700</u>	<u>111,747</u>	<u>83,500</u>	<u>62,805</u>	<u>64,100</u>

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HOME & COMMUNITY SERVICES					
ZONING					
A8010.4 Contractual	1,000	4,021	1,500	337	1,500
PLANNING					
A8020.4 Contractual	6,500	4,317	6,500	4,385	6,500
TOTAL HOME & COMMUNITY SERVICES	7,500	8,338	8,000	4,722	8,000
EMPLOYEE BENEFITS					
A9010.8 State Retirement		19,521	-	18,573	-
A9015.8 Police Retirement	235,000	219,474	297,000	267,077	300,000
A9030.8 Social Security	76,000	79,404	80,000	92,036	104,163
A9040.8 Workers Compensation	25,000	25,515	25,000	29,989	30,000
A9045.8 Life Insurance		-	-	-	-
A9050.8 Unemployment		-	-	-	-
A9055.8 Disability		-	-	-	-
A9060.8 Hospital & Medical	400,000	390,776	453,000	404,054	466,000
Total	736,000	734,690	855,000	811,729	900,163
DEBT SERVICE					
A9710.6 Principal	70,000	70,000	53,000	50,000	55,000
A9710.7 Interest	7,000	4,997	3,400	3,413	2,135
	77,000	74,997	56,400	53,413	57,135
Subtotal	2,336,100	2,526,075	2,509,500	2,612,343	2,701,261
Encumbrances carried forward	-	-	-	-	-
	<u>\$ 2,336,100</u>	<u>\$ 2,526,075</u>	<u>2,509,500</u>	<u>\$ 2,612,343</u>	<u>\$ 2,701,261</u>