

Incorporated Village of Lloyd Harbor Suffolk County, New York



VILLAGE OFFICES
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Jean M. Thatcher
Mayor

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Clerk-Treasurer

April 4, 2016

To: Village Residents
From: Mayor Jean Thatcher
& Board Of Trustees

MAYOR'S MESSAGE **BUDGET HEARING NOTICE**

The Board of Trustees will conduct a budget hearing on Monday, April 18, 2016, at 7:30 p.m. at Village Hall, 32 Middle Hollow Road. A final budget must be adopted by May 1, 2016. We welcome the attendance and input of all residents.

After much scrutiny, detailed analysis and resulting budget cuts, the Board of Trustees is very pleased to propose a budget with appropriations in the amount of \$7,832,091. Highlights are as follows:

Tax Rate: The tax rate will increase 2.48% from \$41.60 to \$42.63 (\$1.03 increase) per \$100 of assessed value. The annual impact on the average homeowner will be approximately \$123. The Village has realized a decrease in assessed value of .3% due to reduced building activity and successful grievances.

Tax Levy: The increase in the total Village tax levy from last year will be 2.16% (.0216). As in past years, a portion of the Village's surplus will be utilized to balance the budget.

Debt Service: Payments for principal & interest on bonds for paving and construction projects amount to \$314,736.

Employee Benefits: This expense represents 27.8% of the 2016 general fund budget, an increase of 7% from the prior fiscal year. The Village's payment for Hospital & Medical Insurance will increase 7.2% due to an increase in insurance premiums. The amount appropriated for the NYS Employees' Retirement System payment has increased 2.2%, while the amount to be paid to the Police Retirement System is expected to increase 10%. Administrative Staff will receive a 2% increase in salary.

Highway Department - Road Maintenance: The Village has issued bonds in the amount of \$950,000 for paving and for the purchase of several items of heavy equipment. This has allowed the Village to upgrade our aging fleet, reduce equipment maintenance, and continue our program of road paving, which keep our roads in excellent condition. The most recent Village issuance of bonds in the amount of \$950,000 is for paving and repair and upgrading of our aging infrastructure, which includes repaving of all public parking areas, repair and replacement of roofs, and a garage addition to house road equipment.

INCORPORATED VILLAGE OF LLOYD HARBOR

Police Department: Lloyd Harbor continues to enjoy a well-deserved reputation as one of the safest communities in New York State. We anticipate the retirement of a senior officer(s), which will result in a new hire(s) being brought in at reduced salary(s). The Village shares in Suffolk County's Public Safety Revenue, which is a percentage of the County sales tax, and an extremely beneficial source of revenue. These funds are designated solely for police and public safety use. Suffolk County Executive Steve Bellone and County Legislator Dr. William Spencer have informed the Village that these funds will retain the 15% increase, \$191,985.

Village Park: We continue our beach re-nourishment program with addition of sand to replace damage from winter storms. Funds have been appropriated for the routine maintenance of the road and parking areas within the Park, repair of tennis courts, repair/replacement of picnic tables, barbeques, and maintenance of Park/playground equipment as needed. The 2015-16 bond issue will be allocated, in part, for the structural repair of the beach house and bathroom/shower facilities, and the needed repair of Tennis Court #1.

Deer Management: The Trustees take this matter of public health, safety and environmental degradation very seriously. Funds have been allocated for a substantial ongoing, pro-active Deer Management Program. Successful negotiations with NYS Dept. of Parks, Recreation & Historic Preservation and The Diocese of Rockville Centre have resulted in both financial participation and critical access to the key large tracts of land in the Village. As in the past years, all meat is processed and sent by the processor to LI food pantries, among them Long Island Cares/The Harry Chapin Food Bank.

The deer management survey had a significant positive impact on our ability to negotiate with the NYS Dept. of Environmental Conservation. In total, this year, over 400 deer have been removed, resulting in over 7,000 lbs. of processed meat being distributed to LI food pantries.

Building Department. Building files have been successfully transferred to the Village Hall from our late Building Inspector Carl Salminen's office. The Village is in the process of reviewing all files to close out open permits, outstanding Certificates of Occupancy, etc. Residents with open permits will be contacted in the near future regarding closure of these permits.

Enclosed is a summary of the proposed 2016-2017 budget and this year's NYS Local Government Fiscal Monitoring System report on Lloyd Harbor's fiscal stress level. The Village has again achieved the excellent ranking of 6.7%. This is a tribute to the careful and prudent fiscal management by the Mayor and Board of Trustees.

The Board of Trustees extends sincere thanks to all Village officials who volunteer hours of their time and talents to help run our Village, its seven (7) Boards & Commissions and additional adjunct committees, at no salary or benefits. Our great appreciation, as well, goes to our Village employees who do such a fine job of protecting and maintaining our beautiful community.