



# Incorporated Village of LLOYD HARBOR

## MAYOR'S MESSAGE

June 2026

### 2026-2027 Budget & Financial Information

To: Village Residents  
From: Jean M. Thatcher, Mayor

I write to update you on the June 1, 2026 - May 31, 2027 Budget, and additional items of interest. We use all possible budgetary techniques and revenue generating methods to control tax increases. It is no secret that the cost of materials and operations have spiraled upwards. Increases in Hospital & Medical Insurance and the NYS Retirement system, over which we have no control, significantly impact this budget.

**Our effective, ethical & participatory government is volunteer-based and helps to run our Village at no cost to residents.**



MAYOR  
JEAN M. THATCHER

### BUDGET

After extensive scrutiny and detailed review by Trustees, Department Heads and Village Accountants, we presented a budget in the amount of \$10,649,840. Highlights are as follows:

**Tax Levy:** The increase in the Village tax levy (total amount of tax collected) is 8.29%. The increase in the operating budget is 5.18%. The Village has realized a decrease in assessed value of 0.18% (0.0018) as a result of tax grievances. As in past years a portion of the Village's surplus will be utilized to balance the budget.

**Tax Rate:** For the 2026/2027 fiscal year the tax rate will increase 8.48% from \$.5209 to \$.5651 per 100 assessed value.

**Employee Benefits:** This expense represents 29.13% of the 2026/27 general fund budget, an increase of 14.26% over the prior fiscal year. Retirees are included in this number. The Village's payment for Hospital & Medical Insurance will increase 11.98% due to an increase in cost for coverage. The Village budget for the NYS Retirement System (ERS/PFRS) contributions has increased 25.42% over the prior year. The increase in these categories significantly impacted the 2026/27 Village Budget.

Our budget is a complex and carefully planned "road map" for the coming 2026/27 fiscal year. A summary follows. Several items of interest appear below:

- **Seminary:** Land subdivided into 3 parcels. Sale completed in February 2026. Land now owned by Village of Lloyd Harbor, The Seminary and New York State which used an EPA bond for purchase.
- **Police Department:** Expected move-in to the newly renovated Station House is end of June 2026. All Plate Readers at Village entrances operational.
- **Highway Department:** New signage being installed at all Village entrances.



TRUSTEE/  
DEPUTY MAYOR  
WILLIAM T.  
BURDO



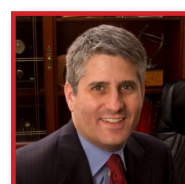
TRUSTEE  
LELAND M.  
DEANE



TRUSTEE  
JOSEPH M.  
GITTO



TRUSTEE  
JENNIFER R.  
HUBBELL



TRUSTEE  
GEORGE E.  
PATSIIS



TRUSTEE  
STEVEN C.  
RICHMAN

**Village of Lloyd Harbor  
2026 - 2027 Budget Summary**

	Budget As Adopted 2025 - 2026	Proposed Budget 2026 - 2027
Appropriations	\$ 10,125,279	\$ 10,649,840
Less: Estimated Revenues Other Than Real Estate Taxes	2,237,301	2,157,038
Appropriated Cash Surplus	590,000	590,000
Balance of Appropriations to be Raised by Real Property Tax	\$ 7,297,978	\$ 7,902,802

**Estimated Revenues Other Than Real Estate Taxes**

Payment in Lieu of Taxes	\$ 50,000	\$ 51,000
Interest and Penalties on Taxes	27,000	20,000
Utilities Taxes	90,431	93,000
Franchises	90,000	90,000
Park Fees	357,000	260,000
Safety Inspection Fees	410,000	420,000
Planning and Zoning Fees	19,000	11,000
Licenses and Permits	178,000	175,000
Court Fines	80,000	80,000
Miscellaneous	49,500	50,500
Interest Earnings	340,000	200,000
State, Federal and County Aid	546,370	536,370
Interfund transfers - unspent bond proceeds		170,168
	\$ 2,237,301	\$ 2,157,038

**Departmental Expenses**

Board of Trustees	\$ 28,000	\$ 72,000
Assessment	3,000	2,000
Professional Services - Auditor, Law, Engineer	275,000	265,000
Village Hall	67,300	71,300
Contingent Account	93,000	-
Traffic Control	20,450	20,450
Snow Removal	30,600	36,600
Safety Inspection	260,000	260,000
Village Justice	42,000	42,000
	819,350	769,350
Clerk-Treasurer:		
Personnel Services	356,020	431,830
Equipment	-	-
Contractual	108,950	114,200
	464,970	546,030

**Village of Lloyd Harbor  
2026 - 2027 Budget Summary**

	Budget As Adopted 2025 - 2026	Proposed Budget 2026 - 2027
<b>Police Department:</b>		
Personnel Services	2,926,573	3,185,474
Equipment	82,600	77,800
Contractual	492,105	460,452
	<u>3,501,278</u>	<u>3,723,726</u>
<b>Harbor Control:</b>		
Personnel Services	45,000	41,000
Equipment	-	-
Contractual	18,000	18,500
	<u>63,000</u>	<u>59,500</u>
<b>Street Maintenance:</b>		
Personnel Services	486,210	512,175
Equipment	69,673	69,673
Contractual	339,000	314,500
	<u>894,883</u>	<u>896,348</u>
<b>Refuse:</b>		
Personnel Services	461,210	482,175
Equipment	58,000	58,000
Contractual	341,100	353,100
	<u>860,310</u>	<u>893,275</u>
<b>Recreation and Park:</b>		
Personnel Services	210,696	170,696
Equipment	5,500	10,500
Contractual	165,710	161,310
	<u>381,906</u>	<u>342,506</u>
<b>Other:</b>		
Zoning, PRB, Planning, Miscellaneous	13,950	15,450
General Insurance	40,000	50,000
Judgements & Claims	30,000	20,000
Debt Service	325,121	214,700
MTA Payroll Tax	15,364	16,512
	<u>424,435</u>	<u>316,662</u>
<b>Employee Benefits:</b>		
State Retirement	175,000	224,354
Police Retirement	705,000	879,339
Social Security	352,757	371,511
Workers' Compensation	110,000	90,000
Life Insurance	2,500	2,500
Unemployment	2,000	3,000
Disability	700	700
Hospital and Medical	1,367,190	1,531,039
	<u>2,715,147</u>	<u>3,102,443</u>
<b>Total Appropriations</b>	<u><u>\$ 10,125,279</u></u>	<u><u>\$ 10,649,840</u></u>

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**Mayor's Message**  
**Budget & Financial Information**  
2026/27

## PROPERTY TAX COMPARATIVE

