

Incorporated Village of Lloyd Harbor Suffolk County, New York



VILLAGE OFFICES
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Jean M. Thatcher
Mayor

Jill Cervini
Clerk-Treasurer

Date: April 4, 2019

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 15, 2019 at 8:00 p.m. at Village Hall, 32 Middle Hollow Road. A final budget must be adopted by May 1, 2019. We welcome the attendance and input of all residents.

Our Budget is always the subject of extensive review by Trustees, Department Heads, and the Village Accountants. After much scrutiny, detailed analysis and resulting budget reductions, the Board of Trustees is very pleased to propose a budget with appropriations in the amount of \$8,462,942. We have been able to effect an operating budget that is under the NYS Tax Cap. Highlights are as follows:

Tax Levy: The increase in the Village tax levy reflecting the operating budget is 1.40%. The Village has realized a decrease in assessed value of 0.48% (0.0048) due to successful grievances. As in past years, a portion of the Village's surplus will be utilized to balance the budget.

Tax Rate: The tax rate for the 2019/20 fiscal year will increase 1.89% from \$45.29 to \$46.14 (\$.85 increase) per 100 of assessed value.

Debt Service: In 2015 and 2016 the Village took advantage of historically low interest rates and issued bonds with effective rates of 1.89% and 2.2% respectively for equipment and infrastructure repair/replacement. Payments for principal & interest on bonds for paving and construction projects amount to \$392,115.

Employee Benefits: This expense represents 27.6% of the 2019/20 general fund budget, a decrease of 1.2% from the prior fiscal year. Retirees are included in this number. The Village's payment for Hospital & Medical Insurance will increase 9.4% due to increases in premiums. The Village budget for the NYS Employees Retirement System payment has decreased 11.5% or \$19,000, and the Police Retirement System payment will decrease 17.1% or \$102,000.

Building Department: The Building Department is in the process of reviewing all files to close out open permits, outstanding Certificates of Occupancy, etc. Residents with open permits are being contacted regarding closure of these permits. The amnesty program has been in effect.

Highway Department - Road Maintenance: The bonds issued in 2016/17 have 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. *Scheduled for repair and repaving in 2019 are Lloyd Lane, Village Park Road, and Harbor Road (Fiddlers Green east past Mux Lane.)* As always, storm damaged roads are continuously maintained. **Many thanks to Superintendent Bob Schwarz and our Highway Department who made excellent and rapid "in-house" repair to the serious damage to the Causeway and walking path sustained during the storm of March 2018.**

Police Department: Lloyd Harbor continues to enjoy, under the excellent direction of Chief Tom Krumpter, a well-deserved reputation as one of the safest communities in New York State. Two (2) new hires made this year are subject to the recently negotiated PBA contract. *This contract includes participation in medical insurance at 15%; an increase of four (4) yearly steps (for a total of eleven) to get to full officer pay; termination payments spread over three (3) years; and an opt-out program for any employee choosing health insurance from another source. This contract is highly favorable to the Village and, with new hires, has started to result in significant cost control.* 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 for 2019 these funds will be in the amount of \$240,000.

Village Park: Our beach re-nourishment program with addition of sand to replace damage from winter storms, and dredging of the dock area continues. Dredging the "sand-spit" coming from the southward drift of sand/elongation of West Neck Beach is pending. Funds have been appropriated for the paving of the Park road and parking area, repair of tennis courts, repair/replacement of picnic tables, barbeques, and maintenance of Park/playground equipment. Our camp sign-up in early March was very robust thanks to the dedicated efforts of the Recreation Commission, and to this date is in the amount of \$193,390. Additional revenue is expected.

Deer Management: The Trustees take this matter of public health, safety and environmental degradation very seriously. DEC regulations, unfortunately, hamper the efforts of our Wildlife Managers. However, funds have been allocated for a substantial ongoing, pro-active Deer Management Program for 2019/20. 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.

Enclosed is a summary of the proposed 2019/20 budget, and 2018 NYS Local Government Fiscal Monitoring System report on the fiscal stress level of all Villages in NYS. The Village has again achieved an excellent ranking of 8.3%. This is a tribute to careful and prudent fiscal management by the Mayor & Board of Trustees.

The Board of Trustees extends sincere thanks to all Village officials who volunteer hours of their time and talent to help run our Village, its seven (7) Boards, Commissions, and 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.

**Village of Lloyd Harbor
2019 - 2020 Budget Summary**

	Budget As Adopted 2018 - 2019	Proposed Budget 2019 - 2020
Appropriations	\$ 8,248,760	\$ 8,462,942
Less: Estimated Revenues Other Than Real Estate Taxes	1,371,510	1,502,010
Appropriated Cash Surplus	375,000	375,000
Operating Transfer	-	-
Appropriated for Debt Service	7,547	-
Balance of Appropriations to be Raised by Real Property Tax	\$ 6,494,703	\$ 6,585,932

Estimated Revenues Other Than Real Estate Taxes

Payment in Lieu of Taxes	\$ 43,000	\$ 44,000
Interest and Penalties on Taxes	24,000	24,000
Utilities Taxes	60,000	65,000
Franchises	75,000	75,000
Park Fees	280,000	285,000
Safety Inspection Fees	235,000	350,000
Planning and Zoning Fees	10,000	10,000
Licenses and Permits	106,000	106,000
Court Fines	20,000	25,000
Miscellaneous	8,210	8,710
Interest Earnings	3,000	2,000
State, Federal and County Aid	507,300	507,300
	\$ 1,371,510	\$ 1,502,010

Departmental Expenses

Board of Trustees	\$ 115,000	\$ 110,000
Auditor	3,000	15,500
Assessment	1,850	1,900
Law	150,000	150,000
Engineer	50,000	50,000
Village Hall	44,350	61,400
Contingent Account	85,000	72,000
Traffic Control	20,375	20,375
Snow Removal	69,300	71,800
Safety Inspection	150,000	155,000
Village Justice	36,845	37,560
	725,720	745,535
Clerk-Treasurer:		
Personal Services	243,595	305,580
Equipment	800	-
Contractual	85,800	86,000
	330,195	391,580

**Village of Lloyd Harbor
2019 - 2020 Budget Summary**

	Budget As Adopted 2018 - 2019	Proposed Budget 2019 - 2020
Police Department:		
Personal Services	2,316,275	2,211,855
Equipment	74,665	102,490
Contractual	250,760	253,158
	<u>2,641,700</u>	<u>2,567,503</u>
Marine Police:		
Personal Services	20,000	25,000
Equipment	26,000	-
Contractual	18,400	15,000
	<u>64,400</u>	<u>40,000</u>
Street Maintenance:		
Personal Services	375,638	408,304
Equipment	16,137	49,236
Contractual	251,300	360,600
	<u>643,075</u>	<u>818,140</u>
Refuse:		
Personal Services	364,638	397,304
Equipment	31,982	68,702
Contractual	278,300	288,300
	<u>674,920</u>	<u>754,306</u>
Recreation and Park:		
Personal Services	179,760	179,956
Equipment	5,100	5,100
Contractual	116,120	112,820
	<u>300,980</u>	<u>297,876</u>
Other:		
Zoning	2,000	2,500
Miscellaneous	92,150	106,930
Debt Service	399,530	392,115
MTA Payroll Tax	12,110	12,203
	<u>505,790</u>	<u>513,748</u>
Employee Benefits:		
State Retirement	165,000	146,000
Police Retirement	595,000	493,000
Social Security	272,375	274,578
Workers' Compensation	215,000	210,000
Life Insurance	2,600	3,000
Unemployment	2,000	2,000
Disability	600	700
Hospital and Medical	1,064,405	1,164,976
Other	45,000	40,000
	<u>2,361,980</u>	<u>2,334,254</u>
Total Appropriations	<u><u>\$ 8,248,760</u></u>	<u><u>\$ 8,462,942</u></u>