



Incorporated Village of **LLOYD HARBOR**

MAYOR'S MESSAGE - MAY 2022

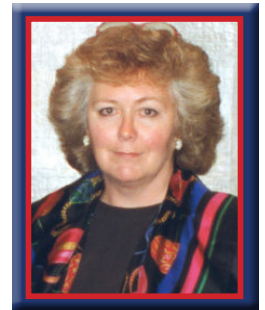
To: Village Residents

From: Jean M. Thatcher, Mayor

I write to update you on the June 1, 2022 – May 31, 2023 Budget, and additional items of interest.

BUDGET

After extensive scrutiny and detailed review by Trustees, Department Heads and Village Accountants, we presented a budget in the amount of \$9,400,591. Highlights are as follows:



MAYOR
JEAN M. THATCHER

Tax Levy: The increase in the Village tax levy, reflected in the operating budget, is 1.28%. The Village has realized a decrease in assessed value of 0.59% (0.0059) 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 2022/2023 fiscal year the tax rate will increase 1.89% from \$47.21 to \$48.10.

Employee Benefits: This expense represents 24.03% of the 2022/23 general fund budget, an increase of 3.19% from the prior fiscal year. Retirees are included in this number. The Village's payment for Hospital & Medical Insurance will increase 8.9% due to an increase in cost for coverage. The Village budget for the NYS Employees Retirement System payment has remained unchanged.

A summary of the 2022/23 Budget is appended.

Financial footnotes:

We use all available budgetary techniques and revenue generating methods to control tax increases. It is no secret that costs of all operations and materials have spiraled upwards over the past year. The revenue numbers listed below are of interest:

- **Harbor Use:** Harbor-related revenue will exceed \$110,000 this year.
- **Park (Camp, Tennis, Stickers):** We expect Park-related revenue to approach \$400,000 this season.
- **Grants:** NYS Senator Jim Gaughran has procured a grant of \$100,000 for paving and drainage along Lloyd Harbor Road in the vicinity of Caumsett State Park. We have requested additional funding in conjunction with the heavy road usage related to the Park.



**TRUSTEE/
DEPUTY MAYOR**
**WILLIAM
BURDO**



TRUSTEE
**LELAND
DEANE**



TRUSTEE
**GEORGE
PATSI**



TRUSTEE
**HILARY
ROLIH**



TRUSTEE
**JENNIFER
HUBBELL**



TRUSTEE
**MATTHEW
STRUNK**

**Village of Lloyd Harbor
2022 - 2023 Budget Summary**

	Budget As Adopted 2021 - 2022	Proposed Budget 2022 - 2023
Appropriations	\$ 8,860,827	\$ 9,400,591
Less: Estimated Revenues Other Than Real Estate Taxes	1,602,100	1,995,170
Appropriated Cash Surplus	375,000	600,000
Operating Transfer	203,763	-
Appropriated for Debt Service	10,140	50,000
Balance of Appropriations to be Raised by Real Property Tax	<u>\$ 6,669,824</u>	<u>\$ 6,755,421</u>

Estimated Revenues Other Than Real Estate Taxes

Payment in Lieu of Taxes	\$ 44,000	\$ 45,500
Interest and Penalties on Taxes	24,000	24,000
Utilities Taxes	65,000	75,000
Franchises	75,000	80,000
Park Fees	310,000	389,000
Safety Inspection Fees	350,000	300,000
Planning and Zoning Fees	11,500	13,500
Licenses and Permits	106,100	117,600
Court Fines	50,000	50,000
Miscellaneous	9,200	9,200
Interest Earnings	2,000	2,000
State, Federal and County Aid	555,300	889,370
	<u>\$ 1,602,100</u>	<u>\$ 1,995,170</u>

Departmental Expenses

Board of Trustees	\$ 40,000	\$ 38,000
Assessment	2,000	2,000
Professional Services - Auditor, Law, Engineer	275,000	280,000
Village Hall	44,850	57,500
Contingent Account	100,000	100,000
Traffic Control	15,400	14,400
Snow Removal	39,600	39,600
Safety Inspection	190,000	190,000
Village Justice	39,610	40,430
	<u>746,460</u>	<u>761,930</u>
Clerk-Treasurer:		
Personnel Services	317,310	342,050
Contractual	90,200	91,800
	<u>407,510</u>	<u>433,850</u>

**Village of Lloyd Harbor
2022 - 2023 Budget Summary**

	Budget As Adopted 2021 - 2022	Proposed Budget 2022 - 2023
Police Department:		
Personnel Services	2,414,837	2,568,704
Equipment	159,971	112,471
Contractual	299,064	346,444
	<u>2,873,872</u>	<u>3,027,619</u>
Harbor Control:		
Personnel Services	38,000	47,000
Equipment	-	11,100
Contractual	19,300	21,600
	<u>57,300</u>	<u>79,700</u>
Street Maintenance:		
Personnel Services	434,111	437,833
Equipment	73,000	119,950
Contractual	421,250	612,500
	<u>928,361</u>	<u>1,170,283</u>
Refuse:		
Personnel Services	390,911	394,633
Equipment	36,720	36,720
Contractual	309,800	324,700
	<u>737,431</u>	<u>756,053</u>
Recreation and Park:		
Personnel Services	182,456	182,456
Equipment	5,100	7,800
Contractual	137,900	162,450
	<u>325,456</u>	<u>352,706</u>
Other:		
Zoning, PRB, Planning, Miscellaneous	13,430	12,180
General Insurance	55,000	33,500
Judgements & Claims	50,000	50,000
Debt Service	439,581	425,096
MTA Payroll Tax	12,950	13,615
	<u>570,961</u>	<u>534,391</u>
Employee Benefits:		
State Retirement	175,000	175,000
Police Retirement	520,000	520,000
Social Security	291,368	306,345
Workers' Compensation	150,000	110,000
Life Insurance	3,300	3,300
Unemployment	2,000	2,000
Disability	700	700
Hospital and Medical	1,071,108	1,166,714
	<u>2,213,476</u>	<u>2,284,059</u>
Total Appropriations	<u><u>\$ 8,860,827</u></u>	<u><u>\$ 9,400,591</u></u>



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**Mayor's Message
Budget & Financial
Information
2022-2023**

*Many thanks to New York State Senator James Gaughran for procuring
\$100,000 Grant for paving and drainage on Lloyd Harbor Road.*

*Special thanks to all Village Volunteer Officials who help to run our
Village beautifully & efficiently at no cost to residents.*

