

VILLAGE OF POMONA  
BOARD OF TRUSTEES SPECIAL MEETING  
APRIL 29, 2022 10:00 AM

When: Apr 29, 2022 10:00 AM Eastern Time (US and Canada)  
Topic: Village of Pomona: Board of Trustees Special Meeting

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/84265860031?pwd=cnpNZzFTTGIZYnRLRDNDTnNGaG1VZz09>

Passcode: 10970

Or By Telephone:

1-929-205-6099

Webinar ID: 842 6586 0031

Passcode: 10970

**AGENDA**

SALUTE TO THE FLAG

SPECIAL MEETING REGARDING 2022-2023 BUDGET

MOTION TO ADJOURN

APPROVED 7/20/21

TENTATIVE BUDGET 2020-2021  
Village of Pomona  
Schedule 1  
Appropriations - General Fund

		Actual 2020-2021	Budgeted 2021-2022	Budgeted 2022-2023
<b><u>Legislative:</u></b>				
<b><u>Board of Trustees</u></b>				
A1010.1	Salaries	\$23,500	\$23,500	\$23,500
A1010.2	Equipment	\$0	\$0	\$0
5000	Conference/Contractual	\$0	\$1,000	\$1,000
<b><u>Mayor:</u></b>				
A1210.1	Salary	\$16,000	\$17,600	\$17,600
A1210.2	Equipment	\$0	\$1,000	\$0
A1210.4	Conference/Contractual	\$50	\$3,500	\$2,500
A1210.4a	Pub Relations/Newsletter	\$0	\$5,000	\$0
A1210.4c	Webmaster/Hosting	\$0	\$4,000	\$1,500
<b><u>Finances:</u></b>				
A1320.1	Auditor	\$0	\$17,500	\$17,500
A1355.4	Tax Assessment	\$64	\$250	\$2,500
A1355.4a	Contractual (Assessor)	\$0	\$0	\$0
<b><u>Office:</u></b>				
A1325.1a	Clerk	\$47,335	\$61,000	\$62,830
A1325.1b	Deputy Clerk	\$10,413	\$25,000	\$25,750
A1325.1c	Village Stenographer	\$9,045	\$0	\$0
A1325.1d	Misc/Extra Help	\$6,662	\$7,500	\$6,000
A1325.1f	Treasurer	\$43,721	\$39,500	\$40,685
A1325.2	Equipment	\$2,736	\$10,000	\$5,000
A1325.4	Conference/Contractual	\$25,457	\$25,000	\$15,000
<b><u>Law:</u></b>				
A1420.1	Attorney Salaries	\$0	\$0	\$0
A1420.4	Contractual	\$344,291	\$350,000	\$280,000
A1420.a	Legal Aids/Publications	\$1,558	\$2,000	\$2,000
<b><u>Code Enforcement:</u></b>				
A1425.1	Salary	\$5,400	\$19,000	\$15,000
A1425.4	Contractual	\$673	\$300	\$0
<b><u>Engineer:</u></b>				
A1440.1	Salaries	\$0	\$0	\$0
A1440.4	Contractual	\$69,317	\$50,000	\$80,000
<b><u>Elections:</u></b>				
A1450.1	Personal Services	\$2,336	\$1,800	\$1,800
A1450.2	Equipment	\$1,202	\$2,200	\$2,200
A1450.4	Contractual	\$4,125	\$200	\$200

TENTATIVE BUDGET 2020-2021  
Village of Pomona  
Schedule 1  
Appropriations - General Fund

**Village Hall Services:**

A1460.4	Records Management	\$0	\$3,000	\$3,000
A1620.2	Equipment	\$274	\$7,000	\$5,000
A1620.4	Contractual	\$18,629	\$15,000	\$15,000
A1620.4a	Repairs	\$0	\$6,750	\$2,740
A1620.4b	Sewer Taxes/Parks	\$5,129	\$6,300	\$6,300

**Special Items:**

A1910.4	Insurance	\$79,111	\$78,500	\$65,000
A1920.4	Municipal Assoc. Dues	\$75	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$0	\$25,000	\$10,000
A19250.4	Uncategorized Expenses	\$0	\$0	\$0
A1964.4	Tax refunds	\$0	\$3,000	\$0

A1990.4	Contingency Account	\$0	\$1,100,000	\$850,000
A1990.4a	Contingency & Tax Stab. Fund	\$0	\$0	\$0

**Public Safety:**

A3310.2	Traffic Control (Signs, etc)	\$0	\$5,000	\$4,000
A3310.4	Animal Control	\$560	\$2,250	\$2,450
A3410.4	Hydrant Rental	\$106,295	\$101,000	\$130,000
A5192.4	Street Lighting	\$3,992	\$4,800	\$5,000

**Safety Inspection:**

A3620.1	Building Inspector	\$42,407	\$39,780	\$40,970
A3620.1a	Fire Inspector	\$0	\$0	\$0
A3620.1b	Assistant Building Inspector/Code (P	\$0	\$0	\$0
A3620.4	Bldg Inspector/Fire Inspector Contra	\$414	\$2,500	\$1,000

**Transportation:**

A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$255,840	\$255,000	\$263,000
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$127,740	\$113,000	\$500,000

**Capital Projects**

A9720	Bond Payments P & L	\$55,000	\$50,000	\$50,000
A9730	Bond Payments P & L	\$11,100	\$10,000	\$7,000
A8620.4	Village Hall	\$0	\$60,000	\$20,000
A8620.4a	Cultural Center	\$0	\$40,000	\$15,000
A8620.4b	Parks	\$0	\$10,800	\$25,000
A8620.4c	Infrastructure & Sewers	\$0	\$35,000	\$35,000

**Recreation & Parks:**

A7140.2	Park Repair/Equipment	\$4,464	\$30,000	\$40,000
A7140.4	Landscaping/Contractual	\$14,100	\$18,300	\$20,000
A7140.4a	Park Security	\$0	\$10,000	\$5,000

TENTATIVE BUDGET 2020-2021  
Village of Pomona  
Schedule 1  
Appropriations - General Fund

A7140.4b	Beautification/Clean-up	\$0	\$9,000	\$5,000
A7140.4c	Recreation	\$700	\$7,000	\$3,000

**Cultural Center:**

A7510.1	Director	\$31,803	\$37,850	\$38,986
A7510.2	Equipment/Repairs	\$0	\$2,500	\$2,500
A7510.4	Contractual	\$6,947	\$5,000	\$5,000
A7510.4b	Workshop & Programs	\$800	\$6,400	\$6,400
A7510.4c	Event/Hospitality	\$1,684	\$3,000	\$3,000

**Housing & Community Services:**

**Zoning:**

A8010.1	Salaries	\$778	\$1,905	\$1,555
A8010.4	Conferences/Contractual	\$0	\$2,900	\$1,500

**Planning:**

A8020.1	Salaries	\$1,635	\$4,200	\$3,430
A8020.4	Conferences/Contractual	\$1,465	\$2,900	\$1,500
A8020.4a	Planner	\$930	\$12,000	\$15,000

**Sanitation:**

A8160.4	Refuse & Garbage	\$336,583	\$336,000	\$336,000
A8160.4a	Recycling (Bins)	\$0	\$0	\$0

**Employee Benefits:**

A9010.8	State Retirement	\$5,826	\$10,000	\$10,000
A9030.8	Social Security	\$17,525	\$19,258	\$25,250
A9030.9	MCT Tax	\$0	\$0	\$0
A9040.8	Worker's Comp/Disability	\$3,459	\$4,500	\$4,500
A9050.8	Disability	\$0	\$200	\$200
A9060.8	Health Insurance	\$2,206	\$13,000	\$15,000
A9080.8	Unemployment Insurance	\$0	\$4,710	\$2,000

A7550.0	Celebrations	\$0	\$0	\$0
<b>TOTAL APPROPRIATIONS:</b>		<b>\$1,751,356</b>	<b>\$3,183,753</b>	<b>\$3,205,446</b>

Schedule 2  
Tentative Budget - Estimated General Fund  
Other Than  
Real Estate Taxes

	<b>Actual 2020-2021</b>	<b>Budgeted 2021-2022</b>	<b>Budgeted 2022-2023</b>	
A1120	County Sales Tax Revenue	\$56,919	\$70,000	\$80,000
A1130	Utilities Income Tax	\$124,324	\$89,549	\$110,000
A1170	Cable Fees	\$8,004	\$10,002	\$6,500
A1090	Fines & Penalties	\$10,000	\$0	\$1,500
A1255	Clerk's Fees	\$847	\$614	\$1,000
A1255a	Road Openings	\$300	\$375	\$2,500
A2110	Zoning Fees	\$200	\$250	\$2,000
A2115	Planning & Engineering Fees	\$800	\$625	\$2,500
A2401	Interest & Earning	\$2,459	\$2,668	\$750
A2565	Sewer & Blasting Permits	\$300	\$0	\$0
A2590	Building Permits & Inspection Fees	\$81,595	\$75,335	\$120,000
A2610	Fines	\$600	\$0	\$750
A2651	Recycling	\$11,985	\$11,077	\$11,000
A2701	Refunds of Prior Appropriations	\$0	\$0	\$0
A2850	PCC and Celebrations Donations	\$975	\$0	\$0
A3001	State Revenue Sharing	\$10,900	\$0	\$0
A3002	Mortgage Tax	\$39,780	\$49,725	\$70,000
A3501	CHIPS	\$113,340	\$113,000	\$269,000
A3600	Youth Bureau Grant	\$0	\$0	\$0
A5031	Interfund Transfers	\$0	\$0	\$0
A2710	Pomona Day	\$0	\$0	\$0
A3802	Star Program	\$0	\$0	\$0
A3800	Other Grants	\$0	\$0	\$0
A3801	Other State Grants	\$0	\$0	\$0
A2990	Unclassified Revenue	\$0	\$0	<b>\$167,782</b>
A4960	Disaster Assistance	\$0	\$0	\$0
<b>TOTAL NON-TAX REVENUE</b>		<b>\$463,328</b>	<b>\$423,220</b>	<b>\$845,282</b>



Mayor Proposed  
**2022-2023 Tentative Budget**  
**March 15, 2022**  
**SCHEDULE 1**

		Actual 2020-2021	Budgeted 2021-2022	Mayor tentative Budget 2022-2023
<b><u>Legislative:</u></b>				
<b><u>Board of Trustees</u></b>				
A1010.1	Salaries	\$23,500	\$23,500	\$23,500
A1010.2	Equipment	\$0	\$0	\$0
5000	Conference/Contractual	\$0	\$1,000	\$1,000
<b><u>Mayor:</u></b>				
A1210.1	Salary	\$16,000	\$17,600	\$17,600
A1210.2	Equipment	\$0	\$1,000	\$0
A1210.4	Conference/Contractual	\$50	\$3,500	\$3,500
A1210.4a	Pub Relations/Newsletter	\$0	\$5,000	\$0
A1210.4c	Webmaster/Hosting	\$0	\$4,000	\$0
<b><u>Finances:</u></b>				
A1320.1	Auditor	\$0	\$17,500	\$17,500
A1355.4	Tax Assessment	\$64	\$250	\$250
A1355.4a	Contractual (Assessor)	\$0	\$0	\$0
<b><u>Office:</u></b>				
A1325.1a	Clerk	\$47,335	\$61,000	\$74,250
A1325.1b	Deputy Clerk	\$10,413	\$25,000	\$54,150
A1325.1c	Village Stenographer	\$9,045	\$0	\$0
A1325.1d	Misc/Extra Help	\$6,662	\$7,500	\$7,500
A1325.1f	Treasurer	\$43,721	\$39,500	\$25,000
A1325.2	Equipment	\$2,736	\$10,000	\$5,000
A1325.4	Conference/Contractual	\$25,457	\$25,000	\$15,000
<b><u>Law:</u></b>				
A1420.1	Attorney Salaries	\$0	\$0	\$0
A1420.4	Contractual	\$344,291	\$350,000	\$300,000
A1420.a	Legal Aids/Publications	\$1,558	\$2,000	\$2,000
<b><u>Code Enforcement:</u></b>				
A1425.1	Salary	\$5,400	\$19,000	\$37,200
A1425.4	Contractual	\$673	\$300	\$0
<b><u>Engineer:</u></b>				
A1440.1	Salaries	\$0	\$0	\$0
A1440.4	Contractual	\$69,317	\$50,000	\$50,000
<b><u>Elections:</u></b>				
A1450.1	Personal Services	\$2,336	\$1,800	\$1,800
A1450.2	Equipment	\$1,202	\$2,200	\$2,200
A1450.4	Contractual	\$4,125	\$200	\$200

March 15, 2022

SCHEDULE 1

**Village Hall Services:**

A1460.4	Records Management	\$0	\$3,000	\$3,000
A1620.2	Equipment	\$274	\$7,000	\$7,000
A1620.4	Contractual	\$18,629	\$15,000	\$15,000
A1620.4a	Repairs	\$0	\$6,750	\$2,500
A1620.4b	Sewer Taxes/Parks	\$5,129	\$6,300	\$6,300

**Special Items:**

A1910.4	Insurance	\$79,111	\$78,500	\$65,000
A1920.4	Municipal Assoc. Dues	\$75	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$0	\$25,000	\$5,000
A19250.4	Uncategorized Expenses	\$0	\$0	\$0
A1964.4	Tax refunds	\$0	\$3,000	\$3,000

A1990.4	Contingency Account	\$0	\$1,100,000	\$100,000
A1990.4a	Contingency & Tax Stab. Fund	\$0	\$0	\$0

**Public Safety:**

A3310.2	Traffic Control (Signs, etc)	\$0	\$5,000	\$5,000
A3310.4	Animal Control	\$560	\$2,250	\$2,250
A3410.4	Hydrant Rental	\$106,295	\$101,000	\$117,000
A5192.4	Street Lighting	\$3,992	\$4,800	\$4,000

**Safety Inspection:**

A3620.1	Building Inspector	\$42,407	\$39,780	\$42,200
A3620.1a	Fire Inspector	\$0	\$0	\$0
A3620.1b	Assistant Building Inspector/Code	\$0	\$0	\$0
A3620.4	Bldg Inspector/Fire Inspector Cont	\$414	\$2,500	\$0

**Transportation:**

A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$255,840	\$255,000	\$265,000
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$127,740	\$113,000	\$275,000

**Capital Projects**

A9720	Bond Payments P & L	\$55,000	\$50,000	\$155,000
A9730	Bond Payments P & L	\$11,100	\$10,000	\$10,000
A8620.4	Village Hall	\$0	\$60,000	\$150,000
A8620.4a	Cultural Center	\$0	\$40,000	\$150,000
A8620.4b	Parks	\$0	\$10,800	\$35,000
A8620.4c	Infrastructure & Sewers	\$0	\$35,000	\$35,000

**Recreation & Parks:**

A7140.2	Park Repair/Equipment	\$4,464	\$30,000	\$5,000
A7140.4	Landscaping/Contractual	\$14,100	\$18,300	\$18,300
A7140.4a	Park Security	\$0	\$10,000	\$10,000
A7140.4b	Beautification/Clean-up	\$0	\$9,000	\$5,000
A7140.4c	Recreation	\$700	\$7,000	\$1,500



2022-2023 Tentative Budget  
 March 15, 2022  
 SCHEDULE 1

**Cultural Center:**

A7510.1	Director	\$31,803	\$37,850	\$37,850
A7510.2	Equipment/Repairs	\$0	\$2,500	\$2,500
A7510.4	Contractual	\$6,947	\$5,000	\$5,000
A7510.4b	Workshop & Programs	\$800	\$6,400	\$6,400
A7510.4c	Event/Hospitality	\$1,684	\$3,000	\$3,000

**Housing & Community Services:**

**Zoning:**

A8010.1	Salaries	\$778	\$1,905	\$1,905
A8010.4	Conferences/Contractual	\$0	\$2,900	\$0

**Planning:**

A8020.1	Salaries	\$1,635	\$4,200	\$4,200
A8020.4	Conferences/Contractual	\$1,465	\$2,900	\$1,500
A8020.4a	Planner	\$930	\$12,000	\$12,000

**Sanitation:**

A8160.4	Refuse & Garbage	\$336,583	\$336,000	\$336,000
A8160.4a	Recycling (Bins)	\$0	\$0	\$0

**Employee Benefits:**

A9010.8	State Retirement	\$5,826	\$10,000	\$10,000
A9030.8	Social Security	\$17,525	\$19,258	\$25,228
A9030.9	MCT Tax	\$0	\$0	\$0
A9040.8	Worker's Comp/Disability	\$3,459	\$4,500	\$4,500
A9050.8	Disability	\$0	\$200	\$200
A9060.8	Health Insurance	\$2,206	\$13,000	\$13,000
A9080.8	Unemployment Insurance	\$0	\$4,710	\$4,710

A7550.0	Celebrations	\$0	\$0	\$0
<b>TOTAL APPROPRIATIONS:</b>		<b>\$1,751,356</b>	<b>\$3,183,753</b>	<b>\$2,600,293</b>

**2022-2023 TENTATIVE BUDGET  
SCHEDULE 2  
MARCH 15, 2022**

	<u>Actual</u> <u>2020-2021</u>	<u>Budgeted</u> <u>2021-2022</u>	<u>Budgeted</u> <u>2022-2023</u>
A1120	\$56,919	\$70,000	\$70,000
A1130	\$124,324	\$89,549	\$89,500
A1170	\$8,004	\$10,002	\$10,000
A1090	\$10,000	\$0	\$5,000
A1255	\$847	\$614	\$614
A1255a	\$300	\$375	\$375
A2110	\$200	\$250	\$250
A2115	\$800	\$625	\$625
A2401	\$2,459	\$2,668	\$2,668
A2565	\$300	\$0	\$0
A2590	\$81,595	\$75,335	\$75,335
A2610	\$600	\$0	\$0
A2651	\$11,985	\$11,077	\$11,077
A2701	\$0	\$0	\$0
A2850	\$975	\$0	\$0
A3001	\$10,900	\$0	\$0
A3002	\$39,780	\$49,725	\$49,725
A3501	\$113,340	\$113,000	\$113,000
A3600	\$0	\$0	\$0
A5031	\$0	\$0	\$0
A2710	\$0	\$0	\$0
A3802	\$0	\$0	\$0
A3800	\$0	\$0	\$0
A3801	\$0	\$0	\$334,563
A2990	\$0	\$0	\$0
A4960	\$0	\$0	\$0
<b>TOTAL NON- TAX REVENUE</b>	<b>\$463,328</b>	<b>\$423,220</b>	<b>\$762,732</b>

**2022-2023 TENTATIVE BUDGET**  
**SCHEDULE 3**  
**MARCH 15, 2022**

	<u>Proposed</u> <u>2021-2022</u>	<u>Proposed</u> <u>2022-2023</u>
<b>Total Appropriations</b>	\$3,183,753	\$2,600,293
<b>Less:</b>		
Revenue other Than Taxes	\$423,219	\$762,732
Appropriated Surplus	\$1,100,000	\$500,000
Escrow Appropriations		
<b>REQUIRED TAXATION AMOUNT</b>	<u>\$1,660,533</u>	<u>\$1,337,564</u>
<b>INCOME FROM TAXATION</b>	<u>(\$1,660,533)</u>	
Haverstraw Equalized Value	\$306,328,745	
Total Assessed Value	\$0	\$0
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	\$209,818,818	
Equalization Rate	79.71	
<b>Total (Haverstraw) Equalized Value</b>	<u>\$3,648,641</u>	
Ramapo Equalized Value	\$29,475,211	
Total ASSESSED Value	\$0	\$0
Wholly Exempt	\$26,843,559	
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)		
Equalization Rate	11.46	
<b>Total Ramapo Equalized Value</b>	<u>\$2,342,370</u>	
Total Equalized Value (H+R)	\$5,990,831	
Percentage Haverstraw Portion	61.00%	
Percentage Ramapo Portion	39.00%	
Taxation (Income from Taxation is set at	\$1,906,736	
Haverstraw Share	\$1,011,277	
Taxable Value	\$290,818,818	
Rate per \$1,000	3.477345 %	%
Ramapo Share	\$649,256	
Taxable Value	\$26,843,559	
Rate per \$ 1,000	24.186664 %	%

2022-2023 TENTATIVE BUDGET  
 SCHEDULE 4  
 MARCH 15, 2022

ADOPTED BUDGET 2020-2021

TENTATIVE BUDGET 2021-2022

<u>Title</u>	<u>SALARY</u>	<u>HEALTH</u>	<u>SALARY</u>	<u>HEALTH</u>	<u>% CHANGE</u>	<u>6.2%</u>	<u>1.45%</u>
1210.1 Mayor	\$17,600		\$17,600		0%	\$1,091	\$255
1010.1 Deputy Mayor	\$6,250		\$6,250		0%	\$388	\$91
1010.1 Trustees	\$17,250		\$17,250		0%	\$1,070	\$250
1325.1 Clerk/Treasurer	\$61,000	\$11,300	\$74,250	\$11,300	0%	\$4,604	\$1,077
1325.1b Deputy Clerk	\$25,000	\$0	\$54,150	\$0	0%	\$3,357	\$785
1325.1d Admin. Assistant	\$0		\$7,500		0%	\$465	\$109
1420.1 Attorney	\$0		\$0		0%	\$0	\$0
1425.1 Code Enforcement	\$19,000		\$37,200		0%	\$2,306	\$539
1355.4a Assessor	\$0		\$0		0%	\$0	\$0
3620.1 Bldg Inspector (PT)	\$39,780		\$42,200		0%	\$2,604	\$612
3620.1a Fire Inspector	\$0		\$0		0%	\$0	\$0
3620.1b Asst Bid Ins/Code	\$0		\$0		0%	\$0	\$0
8010.1 ZBA Chairman	\$505		\$505		0%	\$31	\$7
8010.1 ZBA Members	\$1,400		\$1,400		0%	\$87	\$20
8020.1 Plan Board Chairman	\$930		\$930		0%	\$58	\$13
8020.1 Plan Board Members	\$3,270		\$3,270		0%	\$203	\$47
7510.1 PCC Director	\$37,850		\$37,850		0%	\$2,347	\$549
1325.c Treasurer	\$39,500		\$25,000		0%	\$1,550	\$363
<b>Total</b>	<b>\$269,335</b>	<b>\$11,300</b>	<b>\$325,355</b>	<b>\$11,300</b>	<b>0%</b>	<b>\$20,160</b>	<b>\$4,718</b>