

		Actual 2019-2020	Budgeted 2020-2021	Adopted Budget 2021- 2022
	<u>Legislative:</u>			
	<u>Board of Trustees</u>			
A1010.1	Salaries	\$23,500	\$23,500	\$23,500
A1010.2	Equipment	\$0	\$1,000	\$0
5000	Conference/Contractual	\$1,000	\$1,000	\$1,000
	<u>Mayor:</u>			
A1210.1	Salary	\$16,000	\$16,000	\$17,600
A1210.2	Equipment	\$1,000	\$1,000	\$1,000
A1210.4	Conference/Contractual	\$3,500	\$3,500	\$3,500
A1210.4a	Pub Relations/Newsletter	\$5,000	\$5,000	\$5,000
A1210.4c	Webmaster/Hosting	\$7,500	\$4,000	\$4,000
	<u>Finances:</u>			
A1320.1	Auditor	\$17,500	\$17,500	\$17,500
A1355.4	Tax Assessment	\$2,500	\$2,500	\$250
A1355.4a	Contractual (Assessor)	\$0	\$0	\$0
	<u>Office:</u>			
A1325.1a	Clerk	\$74,250	\$70,538	\$61,000
A1325.1b	Deputy Clerk	\$54,150	\$54,150	\$25,000
A1325.1c	Village Stenographer	\$12,850	\$12,850	\$0
A1325.1d	Misc/Extra Help	\$7,500	\$7,500	\$7,500
A1325.1f	Treasurer	\$0	\$25,000	\$39,500
A1325.2	Equipment	\$15,000	\$10,000	\$10,000
A1325.4	Conference/Contractual	\$17,500	\$8,000	\$25,000
	<u>Law:</u>			
A1420.1	Attorney Salaries	\$50,000	\$35,000	\$0
A1420.4	Contractual	\$500,000	\$200,000	\$350,000
A1420.a	Legal Aids/Publications	\$2,000	\$2,000	\$2,000
	<u>Code Enforcement:</u>			
A1425.1	Salary	\$17,825	\$17,825	\$19,000
A1425.4	Contractual	\$300	\$300	\$300
	<u>Engineer:</u>			
A1440.1	Salaries	\$0	\$0	
A1440.4	Contractual	\$35,000	\$35,000	\$50,000
	<u>Elections:</u>			
A1450.1	Personal Services	\$1,800	\$1,800	\$1,800
A1450.2	Equipment	\$2,200	\$2,200	\$2,200

A1450.4	Contractual	\$200	\$200	\$200
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Village Hall Services:

A1460.4	Records Management	\$4,300	\$4,300	\$3,000
A1620.2	Equipment	\$10,000	\$5,000	\$7,000
A1620.4	Contractual	\$25,000	\$15,000	\$15,000
A1620.4a	Repairs	\$6,750	\$6,750	\$6,750
A1620.4b	Sewer Taxes/Parks	\$6,300	\$6,300	\$6,300

Special Items:

A1910.4	Insurance	\$41,500	\$57,360	\$78,500
A1920.4	Municipal Assoc. Dues	\$2,600	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$55,000	\$55,000	\$25,000
A19250.4	Uncategorized Expenses	\$0	\$0	\$0
A1964.4	Tax refunds	\$3,000	\$3,000	\$3,000

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

Public Safety:

A3310.2	Traffic Control (Signs, etc)	\$5,000	\$5,000	\$5,000
A3310.4	Animal Control	\$2,250	\$2,250	\$2,250
A3410.4	Hydrant Rental	\$101,000	\$101,000	\$101,000
A5192.4	Street Lighting	\$4,800	\$4,800	\$4,800

Safety Inspection:

A3620.1	Building Inspector	\$37,600	\$37,600	\$39,780
A3620.1a	Fire Inspector	\$5,000	\$0	\$0
A3620.1b	Assistant Building Inspector/Code (PT)	\$0	\$0	\$0
A3620.4	Bldg Inspector/Fire Inspector Contractua	\$7,500	\$5,000	\$2,500

Transportation:

A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$290,000	\$275,000	\$255,000
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$256,000	\$256,000	\$113,000

Capital Projects

A9720	Bond Payments P & L	\$55,000	\$55,000	\$50,000
A9730	Bond Payments P & L	\$13,300	\$13,300	\$10,000
A8620.4	Village Hall	\$165,000	\$60,000	\$60,000
A8620.4a	Cultural Center	\$45,000	\$40,000	\$40,000
A8620.4b	Parks	\$0	\$2,500	\$10,800

A8620.4c	Infrastructure & Sewers	\$35,000	\$35,000	\$35,000
<u>Recreation & Parks:</u>				
A7140.2	Park Repair/Equipment	\$55,000	\$35,000	\$30,000
A7140.4	Landscaping/Contractual	\$18,300	\$18,300	\$18,300
A7140.4a	Park Security	\$12,250	\$12,250	\$10,000
A7140.4b	Beautification/Clean-up	\$9,000	\$9,000	\$9,000
A7140.4c	Recreation	\$7,000	\$7,000	\$7,000
<u>Cultural Center:</u>				
A7510.1	Director	\$36,750	\$37,850	\$37,850
A7510.2	Equipment/Repairs	\$8,500	\$8,500	\$2,500
A7510.4	Contractual	\$8,000	\$8,000	\$5,000
A7510.4b	Workshop & Programs	\$6,400	\$6,400	\$6,400
A7510.4c	Event/Hospitality	\$3,000	\$3,000	\$3,000
<u>Housing & Community Services:</u>				
<u>Zoning:</u>				
A8010.1	Salaries	\$1,905	\$1,905	\$1,905
A8010.4	Conferences/Contractual	\$2,900	\$2,900	\$2,900
<u>Planning:</u>				
A8020.1	Salaries	\$4,200	\$4,200	\$4,200
A8020.4	Conferences/Contractual	\$2,900	\$2,900	\$2,900
A8020.4a	Planner	\$16,500	\$16,500	\$12,000
<u>Sanitation:</u>				
A8160.4	Refuse & Garbage	\$336,000	\$336,000	\$336,000
A8160.4a	Recycling (Bins)	\$0	\$0	\$0
<u>Employee Benefits:</u>				
A9010.8	State Retirement	\$35,000	\$25,000	\$10,000
A9030.8	Social Security	\$25,228	\$25,228	\$19,258
A9030.9	MCT Tax	\$0	\$0	\$0
A9040.8	Worker's Comp/Disability	\$4,000	\$4,500	\$4,500
A9050.8	Disability	\$200	\$200	\$200
A9060.8	Health Insurance	\$30,773	\$30,773	\$13,000
A9080.8	Unemployment Insurance	\$0	\$0	\$4,710
A7550.0	Celebrations	\$0	\$0	\$0
TOTAL APPROPRIATIONS:		\$2,797,381	\$2,300,529	\$3,183,753

		<u>Actual</u> <u>2019-2020</u>	<u>Budgeted</u> <u>2020-2021</u>	<u>Adopted Budget</u> <u>2021-2022</u>
A1120	County Sales Tax Revenue	\$65,739	\$65,000	\$70,000
A1130	Utilities Income Tax	\$101,750	\$102,000	\$89,549
A1170	Cable Fees	\$64,430	\$12,000	\$10,002
A1090	Fines & Penalties	\$10,000	\$1,500	\$0
A1255	Clerks Fees	\$1,000	\$1,000	\$614
A1255a	Road Openings	\$3,600	\$2,000	\$375
A2110	Zoning Fees	\$1,000	\$1,000	\$250
A2115	Planning & Engineering Fees	\$2,500	\$2,500	\$625
A2401	Interest & Earning	\$3,100	\$3,500	\$2,668
A2565	Sewer & Blasting Permits	\$300	\$300	\$0
A2590	Building Permits & Insection Fees	\$70,000	\$50,000	\$75,335
A2610	Fines	\$600	\$3,000	\$0
A2651	Recycling	\$9,100	\$9,600	\$11,077
A2701	Refunds of Prior Appropriations	\$0	\$0	\$0
A2850	PCC and Celebratiuons Donations	\$500	\$0	\$0
A3001	State Revenue Sharing	\$10,900	\$0	\$0
A3002	Mortgage Tax	\$70,000	\$74,000	\$49,725
A3501	CHIPS	\$256,000	\$256,000	\$113,000
A3600	Youth Bureau Grant	\$0	\$0	\$0
A5031	Interfund Transfers	\$10,000	\$0	\$0
A2710	Pomona Day	\$0	\$0	\$0
A3802	Star Program	\$0	\$0	\$0
A3800	Other Grants	\$94,000	\$25,000	\$0
A3801	Other State Grants	\$20,000	\$25,000	\$0
A2990	Unclassified Revenue	\$0	\$0	\$0
A4960	Disaster Assistance	\$0	\$0	\$0
TOTAL NON- TAX REVENUE		\$794,519	\$633,400	\$423,219

	<u>Proposed & Final</u> <u>2020-2021</u>	<u>Adopted Budget</u> <u>2021-2022</u>
Total Appropriations	\$2,300,529	\$3,183,752.73
Less:		
Revenue other Than Taxes	\$624,150	\$423,219.24
Appropriated Surplus	\$50,000	\$1,100,000.00
Escrow Appropriations		
REQUIRED TAXATION AMOUNT	\$1,626,379	\$1,660,533
INCOME FROM TAXATION	(\$1,626,379)	(\$1,660,533)
Haverstraw Equalized Value	\$290,427,551	
Total Assessed Value	\$0	\$306,328,745
Total Taxable Value (Total Assess Value LESS Wholly Exempt Properties)	\$290,427,551	\$290,818,818
Equalization Rate	86.78	79.71
Total (Haverstraw) Equalized Value	3,346,710.66	3,648,460.90
Ramapo Equalized Value	\$26,603,346	
Total ASSESSED Value	\$0	\$29,475,211
Wholly Exempt	\$26,603,346	
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)		\$26,843,559
Equalization Rate	11.6	11.46
Total Ramapo Equalized Value	2,293,391.90	2,342,369.90
Total Equalized Value (H+R)	5,640,102.56	5,990,830.79
Percentage Haverstraw Portion	59.33%	61%
Percentage Ramapo Portion	40.67%	39%
Taxation (Income from Taxation is set)	1,626,379.00	\$1,660,533
Haverstraw Share	964,930.66	\$1,011,277
Taxable Value	\$290,427,551	\$290,818,818
Rate per \$1,000	3.322449	3.477345
	%	
Ramapo Share	661,448.34	\$649,256
Taxable Value	\$26,603,392	\$26,843,559

Rate per \$ 1,000

24.863308 %

24.186664 %

SALARIES

ADOPTED BUDGET 2020-2021

Adopted BUDGET 2021-2022

Title	ADOPTED BUDGET 2020-2021			Adopted BUDGET 2021-2022						
	Salary	Health	Total	Salary	Health total	Total	resolutions	FICA	6.20%	Medicare 1.45%
1210.1 Mayor	\$16,000		\$16,000	17600.00		\$17,600.00		10%	\$1,091	\$255
1010.1 Deputy Mayor	\$6,250		\$6,250	\$6,250		\$6,250.00		0%	\$388	\$91
1010.1 Trustees	\$17,250		\$17,250	\$17,250		\$17,250.00		0%	\$1,070	\$250
1325.1 Clerk/Treasurer	\$70,538	\$0	\$70,538	\$61,000	\$11,300	\$61,000.00		-14%	\$3,782	\$885
1325.1b Deputy Clerk	\$54,150	\$9,267	\$63,417	25000	0	\$25,000.00	N/A		\$1,550	\$363
1325.1d Admin. Assistant	\$7,500		\$7,500	\$0		\$0.00		0%	\$0	\$0
1420.1 Attorney	\$35,000		\$35,000	0		\$0.00	N/A		\$0	\$0
1425.1 Code Enforcement	\$0		\$0	19000		\$19,000.00	N/A		\$1,178	\$276
1355.4a Assessor	\$0		\$0	0		\$0.00	N/A		\$0	\$0
3620.1 Bldg Inspector (PT)	\$37,600		\$37,600	\$39,780		\$39,780.00		6%	\$2,466	\$577
3620.1a Fire Inspector	\$0		\$0				N/A		\$0	\$0
3620.1b Asst Bld Ins/Code	\$0		\$0				N/A		\$0	\$0
8010.1 ZBA Chairman	\$505		\$505	\$505		\$505.00		0%	\$31	\$7
8010.1 ZBA Members	\$1,400		\$1,400	\$1,400		\$1,400.00		0%	\$87	\$20
8020.1 Plan Board Chairman	\$930		\$930	\$930		\$930.00		0%	\$58	\$13
8020.1 Plan Board Members	\$3,270		\$3,270	\$3,270		\$3,270.00		0%	\$203	\$47
7510.1 PCC Director	\$37,850		\$37,850	\$37,850		\$37,850.00		0%	\$2,347	\$549
1325.c Treasurer	\$25,000		\$25,000	\$39,500		\$39,500.00		58%	\$2,449	\$573
Total	\$313,243	\$9,267	\$322,510	\$269,335.00	\$11,300.00	\$269,335.00			\$15,608	\$3,650