

VILLAGE OF POMONA

ADOPTED

2024 - 2025

BUDGET

Adopted: April 15, 2024

APPROVED BUDGET 2024-2025
Village of Pomona
Schedule 1
Appropriations - General Fund

		<u>Actual</u> 2022-2023	<u>Final Budget</u> 2023-2024	<u>Adopted</u> <u>Budget</u> 2024-2025
<u>Legislative:</u>				
<u>Board of Trustees</u>				
A1010.1	Salaries	23,499.58	33,000	33,000
A1010.2	Equipment	0	0	0
A5000	Conference/Contractual	0	1,000	1,000
<u>Mayor:</u>				
A1210.1	Salary	17,599.92	26,000	26,000
A1210.2	Equipment	0	0	0
A1210.4	Conference/Contractual	0	2,500	2,000
A1210.4a	Pub Relations/Newsletter	0	1,000	1,000
A1210.4c	Webmaster/Hosting	0	1,500	1,500
<u>Finances:</u>				
A1320.1	Auditor	17,500.00	19,500	19,500
A1355.4	Tax Assessment	0	2,500	2,500
A1355.4a	Contractual (Assessor)	0	0	0
<u>Office:</u>				
A1325.1a	Clerk	62,219.12	70,000	72,500
A1325.1b	Deputy/Building Clerk	25,749.88	26,500	27,500
A1325.1d	Misc/Extra Help	0	5,000	2,500
A1325.1f	Treasurer	41,467.47	48,000	49,500
A1325.2	Equipment	1,495.84	1,500	1,500
A1325.4	Conference/Contractual	0	1,500	1,500
A13258	Clerk/Contractual	27,682.82	25,000	25,000
<u>Law:</u>				
A1420.1	Attorney Salaries	0	0	0
A1420.4	Law-Contractual	105,774.58	175,000	150,000
A1420.a	Legal Aids/Publications	2,547.00	4,000	3,000
<u>Code Enforcement:</u>				
A1425.1	Salary	13,260.48	15,000	16,000
A1425.4	Contractual	3,173.90	0	3000
<u>Engineer:</u>				
A1440.1	Salaries	0	0	0
A1440.4	Contractual	64,146.09	90,000	100,000
<u>Elections:</u>				
A1450.1	Personal Services	1,501.10	0	2,500
A1450.2	Equipment	1,182.50	0	2,500

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A1450.4	Contractual	1,497.04	0	200
<u>Village Hall Services:</u>				
A1460.4	Records Management	0	1,000	1,000
<u>Buildings:</u>				
A1620.2	Buildings - Equipment	0	1,000	1,000
A1620.4	Buildings - Contractual	17,078.14	15,000	14,000
A1620.4a	Building - Repairs	975.00	2,500	2,500
A1620.4b	Sewer Taxes/Parks	10,048.81	9,500	9,500
<u>Special Items:</u>				
A1910.4	Insurance	69,193.55	68,000	55,000
A1920.4	Municipal Assoc. Dues	2,342.00	2,600	2,600
A1930.4	Judgement & Claims	0	5,000	0
A19250.4	Uncategorized Expenses	0	0	0
A1964.4	Tax refunds	0	0	0
A1990.4	Contingency Account	0	950,000	575,000
A1990.4a	Contingency & Tax Stab. Fund	0	0	0
<u>Public Safety:</u>				
A3310.2	Traffic Control (Signs, etc)	0	5,000	5,000
A3310.4	Animal Control	0	2,500	2,500
A3410.4	Hydrant Rental	133,244.54	135,000	140,000
A5192.4	Street Lighting	4,675.46	5,000	7,500
<u>Safety Inspection:</u>				
A3620.1	Building Inspector	40,970.02	41,790	43,500
A3620.1a	Fire Inspector	0	0	0
A3620.1b	Assistant Building Inspector/Code (PT)	0	0	0
A3620.4	Bldg Inspector/Fire Inspector Contractual	5,559.58	1,000	2000
<u>Transportation:</u>				
A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	245,140.00	273,156	279,985
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	0	0	0
A5410.4	Street Paving-Adjusts to Budget	615,355.93	300,000	600,000
<u>Capital Projects</u>				
A9720	Bond Payments P & L	50,000.00	50,000	50,000
A9730	Bond Payments P & L	7,000.00	5,000	4,000
A1721	Principle - BAN	800,000.00	0	0
A9721	Interest - BAN	16,000.00	0	0
A8620.4	Village Hall	0	100,000	100,000

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A8620.4a	Cultural Center	0	5,000	7,500
A8620.4b	Parks	0	500,000	500,000
A8620.4c	Infrastructure & Sewers	0	30,000	30,000
<u>Recreation & Parks:</u>				
A7140.2	Park Repair/Equipment	51.45	4,000	12,000
A7140.b	Parks Maintenance & Repair	15,650.00	0	0
A7141.d	Landscaping/Contractual	18,340.00	20,000	21,000
A7141.e	Park Security	0	8,000	8,000
A7140.4b	Beautification/Clean-up	0	4,000	4,000
A7140.4c	Recreation	0	2,000	1,000
<u>Cultural Center:</u>				
A7510.1	Director	38,985.96	39,000	39,000
A7510.2	Equipment/Repairs	0	1,500	1,500
A7510.4	Contractual	13,865.51	4,800	4,000
A7510.4b	Workshop & Programs	0	6,000	5,000
A7510.4c	Event/Hospitality	0	2,800	2,500
<u>Housing & Community Services:</u>				
<u>Zoning:</u>				
A8010.1	Salaries	1,555.00	1,905	1,905
A8010.4	Conferences/Contractual	0	0	0
<u>Planning:</u>				
A8020.1	Salaries	4,256.25	4,200	4,200
A8020.4	Conferences/Contractual	0	1,500	1,500
A8020.4a	Planner	9,633.90	20,000	20,000
<u>Sanitation:</u>				
A8160.4	Refuse & Garbage	338,491.47	350,000	0
A8160.4a	Recycling (Bins)	0	0	0
<u>Employee Benefits:</u>				
A9010.8	State Retirement	18,746.00	24,000	25,000
A9030.8	Social Security	21,122.41	23,278	23,278
A9030.9	MCT Tax	0	0	0
A9040.8	Worker's Comp/Disability	3,840.29	4,500	5,000
A9050.8	Disability	0	0	0
A9060.8	Health Insurance	13,886.49	25,000	3,000
A9080.8	Unemployment Insurance	0	0	0
A7550.0	Celebrations			
TOTAL APPROPRIATIONS:		2,926,305.08	3,603,029	3,158,168

Schedule 2
Approved Budget
Estimated General Fund
Other Than Real Estate Taxes
2024-2025

	<u>Actual</u> <u>2022-2023</u>	<u>Budgeted</u> <u>2023-2024</u>	<u>Budgeted</u> <u>2024-2025</u>
A1120 County Sales Tax Revenue	\$101,905.00	\$75,000	\$75,000
A1130 Utilities Income Tax	\$149,740.19	\$110,000	\$100,000
A1170 Cable Fees	\$18,972.79	\$12,000	\$12,000
A1090 Fines & Penalties	\$8,330.59	\$5,000	\$5,000
A1255 Clerk's Fees	\$717.15	\$600	\$600
A1255a Road Openings	\$0	\$375	\$375
A2110 Zoning Fees	\$450.00	\$450	\$450
A2115 Planning & Engineering Fees	\$14,875.00	\$12,000	\$12,000
A2401 Interest & Earning	\$31,848.46	\$24,000	\$80,000
A2565 Sewer & Blasting Permits	\$0	\$0	\$0
A2570 AIM Related Payments	\$7,579.00	\$0	\$0
A2590 Building Permits & Insection Fees	\$181,044.69	\$130,000	\$130,000
A2610 Fines	\$0	\$0	\$0
A2651 Recycling	\$11,044.95	\$10,000	\$10,000
A2701 Refunds of Prior Appropriations	\$0	\$0	\$0
A2850 PCC and Celebratiuons Donations	\$0	\$0	\$0
A3001 State Revenue Sharing	\$0	\$0	\$0
A3002 Mortgage Tax	\$117,057.77	\$70,000	\$70,000
A3501 CHIPS	\$0	\$99,835	\$106,705
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	\$280,254.12	\$600,000.00	\$600,000
A3801 Other State Grants	\$0	\$0	\$0
A2990 Unclassified Revenue	\$234,414.17	\$0	\$88,000
A4960 Disaster Assistance	\$0	\$0	\$0
TOTAL NON- TAX REVENUE	1,158,233.88	\$1,149,260	\$1,290,130

Schedule 3
Final Budget Summary
June 1, 2024 - May 31, 2025

	<u>Final</u> <u>2023-2024</u>	<u>Adopted</u> <u>2024-2025</u>
Total Appropriations	3,603,029	3,158,168
Less:		
Revenue other Than Taxes	1,149,260	1,290,130
Appropriated Surplus	693,605	725,000
Escrow Appropriations		
REQUIRED TAXATION AMOUNT	<u>1,760,164.00</u>	<u>1,143,038.00</u>
INCOME FROM TAXATION	<u>-1,760,164.00</u>	<u>-1,143,038.00</u>
Haverstraw Equalized Value	411,865,859	479,843,215.85903
Total Assessed Value	307,741,555	310,425,680
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	292,918,999	294,095,907
Equalization Rate	71.12%	61.29%
Total (Haverstraw) Equalized Value	<u>411,865,859</u>	<u>479,843,215.85903</u>
Ramapo Equalized Value	261,547,029.12	315,903,748.53114
Total ASSESSED Value	29,497,559	29,404,675
Wholly Exempt	26,939,344	26,883,409
Total Taxable Value (Total Assessed Value Less Wholly Exempt Properties)		
Equalization Rate	10.30%	8.51%
Total Ramapo Equalized Value	<u>233,836,535.78</u>	<u>315,903,748.53114</u>
Total Equalized Value (H+R)	673,412,888.12	795,746,964.39017
Percentage Haverstraw Portion	61.1609	60.3009797500%
Percentage Ramapo Portion	38.8391	39.6990202500%
Taxation (Income from Taxation is set at :)	<u>1,760,164.00</u>	<u>1,143,038.00</u>
Haverstraw Share	1,076,340.29	689,263.11291481
Taxable Value	291,237,435	294,095,907
Rate per \$1,000	3.6957	2.3436678%
Ramapo Share	683,823.71	453,774.8870852
Taxable Value	26,797,667.00	26,883,409
Rate per \$ 1,000	25.518	16.8793655%

APPROVED BUDGET
 Village of Pomona
 Schedule 4
 Salaries

SALARIES		ADOPTED BUDGET 2023-2024					ADOPTED BUDGET 2024 - 2025				
Title	Salary	Health	Total	Salary	Health	Total	% Change	FICA	Medicare		
1210.1 Mayor	\$26,000		\$26,000	\$26,000		\$26,000	0%	\$1,612	\$377		
1010.1 Deputy Mayor	\$9,000		\$9,000	\$9,000		\$9,000	0%	\$558	\$130		
1010.1 Trustees	\$24,000		\$24,000	\$24,000		\$24,000	0%	\$1,488	\$348		
1325.1 Clerk/Treasurer	\$70,000	\$24,000	\$70,000	\$72,500	\$3,000	\$75,500	3%	\$4,681	\$1,095		
1325.1b Building Department Clerk	\$26,500		\$26,500	\$27,500		\$27,500	3%	\$1,705	\$399		
1325.1d Admin. Assistant	\$0		\$0	\$0		\$0	0%	\$0	\$0		
1420.1 Attorney	\$0		\$0	\$0		\$0	0%	\$0	\$0		
1425.1 Code Enforcement	\$15,000		\$15,000	\$16,000		\$16,000	6%	\$992	\$232		
1355.4a Assessor	\$0		\$0	\$0		\$0	0%	\$0	\$0		
3620.1 Bldg Inspector (PT)	\$41,790		\$41,790	43,500.00		43,500.00	4%	\$2,697	\$631		
3620.1a Fire Inspector	\$0		\$0	\$0		\$0	0%	\$0	\$0		
3620.1b Asst Bid Ins/Code	\$0		\$0	\$0		\$0	0%	\$0	\$0		
8010.1 ZBA Chairman	\$505		\$505	\$505		\$505	0%	\$31	\$7		
8010.1 ZBA Members	\$1,050		\$1,050	\$1,050		\$1,050	0%	\$65	\$20		
8020.1 Plan Board Chairman	\$930		\$930	\$930		\$930	0%	\$58	\$13		
8020.1 Plan Board Members	\$2,500		\$2,500	\$2,500		\$2,500	0%	\$155	\$36		
7510.1 PCC Director	\$39,000		\$39,000	\$39,000		\$39,000	0%	\$2,418	\$566		
1325.c Treasurer	\$48,000		\$48,000	\$49,500		\$49,500	3%	\$3,069	\$718		
Total	\$304,275	\$24,000	\$304,275	\$311,985	\$3,000	\$314,985	0%	\$19,529	\$4,572		