

VILLAGE OF POMONA  
MAYOR'S BUDGET FOR PUBLIC HEARING  
PUBLIC HEARING APRIL 7, 2025  
Schedule 1 Draft

		Actual 2023-2024	Adopted budget 2024-2025	Tentative Budget 2025-2026
<b><u>Legislative:</u></b>				
<b><u>Board of Trustees</u></b>				
A1010.1	Salaries	32,115.00	33,000.00	<b>33,000.00</b>
A1010.2	Equipment	-	-	-
5000	Conference/Contractual	-	1,000.00	<b>1,000.00</b>
<b><u>Mayor:</u></b>				
A1210.1	Salary	26,000.00	26,000.00	<b>26,000.00</b>
A1210.2	Equipment	-	-	-
A1210.4	Conference/Contractual	-	2,000.00	<b>2,000.00</b>
A1210.4a	Pub Relations/Newsletter	-	1,000.00	<b>1,000.00</b>
A1210.4c	Webmaster/Hosting	-	1,500.00	<b>1,500.00</b>
<b><u>Finances:</u></b>				
A1320.1	Auditor	19,500.00	19,500.00	<b>2,500.00</b>
A1355.4	Tax Assessment	-	2,500.00	<b>2,500.00</b>
A1355.4a	Contractual (Assessor)	-	-	-
<b><u>Office:</u></b>				
A1325.1a	Clerk	72,468.00	72,500.00	<b>72,500.00</b>
A1325.1b	Deputy / building Clerk	27,349.00	27,500.00	<b>27,500.00</b>
A1325.1d	Misc/Extra Help	-	2,500.00	<b>2,500.00</b>
A1325.1f	Treasurer	49,050.00	49,500.00	<b>49,500.00</b>
A1325.2	Equipment	2,998.00	1,500.00	<b>1,000.00</b>
A1325.4	Conference/Contractual	-	1,500.00	<b>1,000.00</b>
A13258	Clerk/Contractual	27,096.00	25,000.00	<b>26,500.00</b>
<b><u>Law:</u></b>				
A1420.1	Attorney Salaries	-	-	-
A1420.4	Contractual	53,130.00	150,000.00	<b>175,000.00</b>
A1420.a	Legal Aids/Publications	2,299.00	3,000.00	<b>3,000.00</b>
<b><u>Code Enforcement:</u></b>				
A1425.1	Salary	15,529.00	16,000.00	<b>16,000.00</b>
A1425.4	Contractual	3,253.73	3,000.00	<b>3,000.00</b>

**Engineer:**

A1440.1	Salaries	-	-	-
A1440.4	Contractual	98,428.00	100,000.00	<b>100,000.00</b>

**Elections:**

A1450.1	Personal Services	-	2,500.00	-
A1450.2	Equipment	-	2,500.00	-
A1450.4	Contractual	-	200.00	-

**Village Hall Services:**

A1460.4	Records Management	-	1,000.00	<b>1,000.00</b>
A1620.2	Equipment	-	1,000.00	<b>1,000.00</b>
A1620.4	Contractual	12,878.00	14,000.00	<b>14,000.00</b>
A1620.4a	Repairs	1,090.00	2,500.00	<b>2,500.00</b>
A1620.4b	Sewer Taxes/Parks	8,039.00	9,500.00	<b>9,500.00</b>

**Special Items:**

A1910.4	Insurance	50,195.00	55,000.00	<b>62,000.00</b>
A1920.4	Municipal Assoc. Dues	575.00	2,600.00	<b>2,600.00</b>
A1930.4	Judgement & Claims	-	-	-
A19250.4	Uncategorized Expenses	10,000.00	-	-
A1964.4	Tax refunds	-	-	-
A1990.4	Contingency Account	-	575,000.00	<b>550,000.00</b>
A1990.4a	Contingency & Tax Stab. Fund	-	-	-

**Public Safety:**

A3310.2	Traffic Control (Signs, etc)	-	5,000.00	<b>5,000.00</b>
A3310.4	Animal Control	-	2,500.00	<b>2,500.00</b>
A3410.4	Hydrant Rental	121,941.00	140,000.00	<b>145,000.00</b>
A5192.4	Street Lighting	4,812.00	7,500.00	<b>7,500.00</b>

**Safety Inspection:**

A3620.1	Building Inspector	41,790.00	43,500.00	<b>43,500.00</b>
A3620.1a	Fire Inspector	-	-	-
A3620.1b	Assistant Building Inspector/Code	-	-	-
A3620.4	Bldg Inspector/Fire Inspector Cont	1,671.00	2,000.00	<b>2,000.00</b>

**Transportation:**

A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	276,001.00	279,985.00	<b>292,528.00</b>
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A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	-	-	-
A5410.4	Street Paving	-	600,000.00	<b>520,000.00</b>

**Capital Projects**

A9720	Bond Payments P & L	50,000.00	50,000.00	<b>50,000.00</b>
A9730	Bond Payments P & L	5,000.00	4,000.00	<b>4,000.00</b>
A9721	interest on BAN	42,000.00	-	-
A8620.4	Village Hall	-	100,000.00	<b>100,000.00</b>
A8620.4a	Cultural Center	-	7,500.00	<b>7,500.00</b>
A8620.4b	Parks	-	500,000.00	<b>500,000.00</b>
A8620.4c	Infrastructure & Sewers	2,132.00	30,000.00	<b>30,000.00</b>

**Recreation & Parks:**

A7140.2	Park Repair/Equipment	-	12,000.00	<b>12,000.00</b>
A7141.d	Landscaping/Contractual	17,000.00	21,000.00	<b>20,000.00</b>
A7141.e	Park Security	-	8,000.00	<b>5,000.00</b>
A7140.4b	Beautification/Clean-up	3,659.00	4,000.00	<b>4,000.00</b>
A7140.4c	Recreation	-	1,000.00	<b>1,000.00</b>

**Cultural Center:**

A7510.1	Director	39,000.00	39,000.00	<b>39,000.00</b>
A7510.2	Equipment/Repairs	-	1,500.00	<b>1,500.00</b>
A7510.4	Contractual	10,658.00	4,000.00	<b>4,000.00</b>
A7510.4b	Workshop & Programs	-	5,000.00	<b>5,000.00</b>
A7510.4c	Event/Hospitality	1,892.00	2,500.00	<b>2,500.00</b>

**Housing & Community Services:**

**Zoning:**

A8010.1	Salaries	1,555.00	1,905.00	<b>1,905.00</b>
A8010.4	Conferences/Contractual	-	-	-

**Planning:**

A8020.1	Salaries	4,609.00	4,200.00	<b>4,200.00</b>
A8020.4	Conferences/Contractual	-	1,500.00	<b>1,500.00</b>
A8020.4a	Planner	2,603.00	20,000.00	<b>20,000.00</b>

**Sanitation:**

A8160.4	Refuse & Garbage	285,319.00	-	-
A8160.4a	Recycling (Bins)	-	-	-

**Employee Benefits:**

A9010.8	State Retirement	19,541.00	25,000.00	<b>25,000.00</b>
A9030.8	Social Security	23,160.00	23,278.00	<b>23,278.00</b>
A9030.9	MCT Tax	-	-	-
A9040.8	Worker's Comp/Disability	3,548.00	5,000.00	<b>5,000.00</b>
A9050.8	Disability	-	-	-
A9060.8	Health Insurance	-	3,000.00	<b>3,000.00</b>
A9080.8	Unemployment Insurance	-	-	-
A7550.0	Celebrations	-	-	-
<b>TOTAL APPROPRIATIONS:</b>		<b>1,469,881.19</b>	<b>3,158,168.00</b>	<b>3,077,011.00</b>

**VILLAGE OF POMONA**  
**MAYOR'S BUDGET FOR PUBLIC HEARING**  
**PUBLIC HEARING APRIL 7, 2025**  
Schedule 3 Draft

	Actual 2023-2024	Budgeted 2024-2025	Tentative 2025-2026
A1120 County Sales Tax Revenue	74,993.00	75,000.00	<b>75,000.00</b>
A1130 Utilities Income Tax	100,104.00	100,000.00	<b>100,000.00</b>
A1170 Cable Fees	20,504.00	12,000.00	<b>12,000.00</b>
A1090 Fines & Penalties	16,652.00	5,000.00	<b>3,000.00</b>
A1255 Clerks Fees	1,137.00	600.00	<b>930.00</b>
A1255a Road Openings	-	375.00	<b>375.00</b>
A2110 Zoning Fees	1,000.00	450.00	<b>450.00</b>
A2115 Planning & Engineering Fees	6,775.00	12,000.00	<b>7,000.00</b>
A2401 Interest & Earning	98,393.00	80,000.00	<b>75,000.00</b>
A2565 Sewer & Blasting Permits	-	-	-
A2590 Building Permits & Insection Fees	150,055.00	130,000.00	<b>125,000.00</b>
A2610 Fines	-	-	-
A2651 Recycling	9,684.00	10,000.00	<b>10,000.00</b>
A2701 Refunds of Prior Appropriations	-	-	-
A2850 PCC and Celebratiuons Donations	-	-	-
A3001 State Revenue Sharing	7,579.00	-	-
A3002 Mortgage Tax	42,222.00	70,000.00	<b>60,000.00</b>
A3501 CHIPS	99,835.00	106,705.00	<b>110,218.00</b>
A3600 Youth Bureau Grant	-	-	-
A5031 Interfund Transfers	-	-	-
A2710 Pomona Day	-	-	-
A3802 Star Program	-	-	-
A3800 Other Grants	125,000.00	600,000.00	<b>700,000.00</b>
A3801 Other State Grants	-	-	-
A2990 Unclassified Revenue	10,736.00	88,000.00	-
A4960 Disaster Assistance	-	-	-
<b>TOTAL NON- TAX REVENUE</b>	<b>764,668.00</b>	<b>1,290,130.00</b>	<b>1,278,973.00</b>

VILLAGE OF POMONA  
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PUBLIC HEARING APRIL 7, 2025  
Schedule 2 draft

	Adopted 2024-2025	Tentative mayor 2025-2026
<b>Total Appropriations</b>	3,158,168.00	<b>3,077,011.00</b>
<b>Less:</b>		
Revenue other Than Taxes	1,290,130.00	<b>1,278,973.00</b>
Appropriated Surplus	725,000.00	<b>655,000.00</b>
Escrow Appropriations		
<b>REQUIRED TAXATION AMOUNT</b>	<b>1,143,038.00</b>	<b>1,143,038.00</b>
<b>INCOME FROM TAXATION</b>	<b>(1,143,038.00)</b>	<b>(1,143,038.00)</b>
Haverstraw Equalized Value	479,843,216.00	
Total Assessed Value	310,425,680.00	
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	294,095,907.00	
Equalization Rate	0.61	<b>tbd</b>
<b>Total (Haverstraw) Equalized Value</b>	<b>479,843,216.00</b>	
Ramapo Equalized Value	315,903,748.53	
Total ASSESSED Value	29,404,675.00	
Wholly Exempt	26,883,409.00	
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)		
Equalization Rate	0.09	<b>tbd</b>
<b>Total Ramapo Equalized Value</b>	<b>315,903,748.53</b>	
Total Equalized Value (H+R)	795,746,964.39	
Percentage Haverstraw Portion	60.30	
Percentage Ramapo Portion	39.70	
Taxation (Income from Taxation is set at :)	1,143,038.00	
Haverstraw Share	689,263.11	
Taxable Value	294,095,907.00	
Rate per \$1,000	2.34	%
Ramapo Share	453,774.89	
Taxable Value	26,797,667.00	
Rate per \$ 1,000	16.90	%

**VILLAGE OF POMONA**  
**MAYOR'S BUDGET FOR PUBLIC HEARING**  
**PUBLIC HEARING APRIL 7, 2025**  
Schedule 4 draft

SALARIES

Title	ADOPTED Budget 2024-2025			TENTATIVE BUDGET 2025-2026			% Change	FICA	0.062	Medicare 0.0145
	Salary	Health	Total	Salary	Health	Total				
1210.1 Mayor	26,000.00		26,000.00	26,000.00		26,000.00	0			
1010.1 Deputy Mayor	9,000.00		9,000.00	9,000.00		9,000.00	0			
1010.1 Trustees	24,000.00		24,000.00	24,000.00		24,000.00	0			
1325.1 Clerk/Tresurer	72,500.00	3,000.00	72,500.00	72,500.00	3,000.00	72,500.00	0			
1325.1b Building clerk	27,500.00		27,500.00	27,500.00		27,500.00	0			
1325.1d Admin. Assistant	-		-	-		-	0			
1420.1 Attorney	-		-	-		-	0			
1425.1 Code Enforcement	16,000.00		16,000.00	16,000.00		16,000.00	0			
1355.4a Assessor	-		-	-		-	0			
3620.1 Bldg Inspector (PT)	43,500.00		43,500.00	43,500.00		43,500.00	0			
3620.1a Fire Inspector	-		-	-		-	0			
3620.1b Asst Bld Ins/Code	-		-	-		-	0			
8010.1 ZBA Chairman	505.00		505.00	505.00		505.00	0			
8010.1 ZBA Members	1,050.00		1,050.00	1,050.00		1,050.00	0			
8020.1 Plan Board Chairman	930.00		930.00	930.00		930.00	0			
8020.1 Plan Board Members	2,500.00		2,500.00	2,500.00		2,500.00	0			
7510.1 PCC Director	39,000.00		39,000.00	39,000.00		39,000.00	0			
1325.c Treasurer	49,500.00		49,500.00	49,500.00		49,500.00	0			
Total	311,985.00	3,000.00	314,985.00	311,985.00	3,000.00	314,985.00	0			