



# **VILLAGE OF POMONA**

**ADOPTED  
2023-2024  
BUDGET**

**Adopted: April 25, 2023**

APPROVED BUDGET 2023-2024  
Village of Pomona  
Schedule 1  
Appropriations - General Fund

		<u>Final Budget</u> <u>2022-2023</u>	<u>Adopted Budget</u> <u>2023-2024</u>
<b><u>Legislative:</u></b>			
<b><u>Board of Trustees</u></b>			
A1010.1	Salaries	\$23,500	\$33,000
A1010.2	Equipment	\$0	\$0
5000	Conference/Contractual	\$1,000	\$1,000
<b><u>Mayor:</u></b>			
A1210.1	Salary	\$17,600	\$26,000
A1210.2	Equipment	\$0	\$0
A1210.4	Conference/Contractual	\$2,500	\$2,500
A1210.4a	Pub Relations/Newsletter	\$0	\$1,000
A1210.4c	Webmaster/Hosting	\$1,500	\$1,500
<b><u>Finances:</u></b>			
A1320.1	Auditor	\$17,500	\$19,500
A1355.4	Tax Assessment	\$2,500	\$2,500
A1355.4a	Contractual (Assessor)	\$0	\$0
<b><u>Office:</u></b>			
A1325.1a	Clerk	\$62,830	\$70,000
A1325.1b	Building Clerk	\$25,750	\$26,500
A1325.1c	Village Stenographer	\$0	\$0
A1325.1d	Misc./Extra Help	\$6,000	\$5,000
A1325.1f	Treasurer	\$40,685	\$48,000
A1325.2	Equipment	\$5,000	\$1,500
A1325.4	Conference/Contractual	\$15,000	\$1,500
A1325.8	Clerk/Contractual	\$0	\$25,000
<b><u>Law:</u></b>			
A1420.1	Attorney Salaries	\$0	\$0
A1420.4	Contractual	\$280,000	\$175,000
A1420.a	Legal Aids/Publications	\$2,000	\$4,000
<b><u>Code Enforcement:</u></b>			
A1425.1	Salary	\$15,000	\$15,000
A1425.4	Contractual	\$0	\$0
<b><u>Engineer:</u></b>			
A1440.1	Salaries	\$0	\$0

APPROVED BUDGET 2023-2024

Village of Pomona

Schedule 1

A1440.4	Contractual	\$80,000	\$90,000
	<b><u>Elections:</u></b>		
A1450.1	Personal Services	\$1,800	\$0
A1450.2	Equipment	\$2,200	\$0
A1450.4	Contractual	\$200	\$0
	<b><u>Village Hall Services:</u></b>		
A1460.4	Records Management	\$3,000	\$1,000
A1620.2	Equipment	\$5,000	\$1,000
A1620.4	Contractual	\$15,000	\$15,000
A1620.4a	Repairs	\$2,740	\$2,500
A1620.4b	Sewer Taxes/Parks	\$6,300	\$9,500
	<b><u>Special Items:</u></b>		
A1910.4	Insurance	\$65,000	\$68,000
A1920.4	Municipal Assoc. Dues	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$10,000	\$5,000
A19250.4	Uncategorized Expenses	\$0	\$0
A1964.4	Tax refunds	\$0	\$0
A1990.4	Contingency Account	\$850,000	\$950,000
A1990.4a	Contingency Tax Stabilization Fund	\$0	\$0
	<b><u>Public Safety:</u></b>		
A3310.2	Traffic Control (Signs, etc)	\$4,000	\$5,000
A3310.4	Animal Control	\$2,450	\$2,500
A3410.4	Hydrant Rental	\$130,000	\$135,000
A5192.4	Street Lighting	\$5,000	\$5,000
	<b><u>Safety Inspection:</u></b>		
A3620.1	Building Inspector	\$40,970	\$41,790
A3620.1a	Fire Inspector	\$0	\$0
A3620.1b	Assistant Building Inspector/Code (PT)	\$0	\$0
A3620.4	Bldg Inspector/Fire Inspector Contractual	\$1,000	\$1,000
	<b><u>Transportation:</u></b>		
A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$263,000	\$273,156
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$500,000	\$300,000
	<b><u>Capital Projects</u></b>		
A9720	Bond Payments P & L	\$50,000	\$50,000

APPROVED BUDGET 2023-2024

Village of Pomona

Schedule 1

A9730	Bond Payments P & L	\$7,000	\$5,000
A8620.4	Village Hall	\$20,000	\$100,000
A8620.4a	Cultural Center	\$15,000	\$5,000
A8620.4b	Parks	\$25,000	\$500,000
A8620.4c	Infrastructure & Sewers	\$35,000	\$30,000

**Recreation & Parks:**

A7140.2	Park Repair/Equipment	\$40,000	\$4,000
A7141.d	Landscaping/Contractual	\$20,000	\$20,000
A7141.e	Park Security	\$5,000	\$8,000
A7140.4b	Beautification/Clean-up	\$5,000	\$4,000
A7140.4c	Recreation	\$3,000	\$2,000

**Cultural Center:**

A7510.1	Director	\$38,986	\$39,000
A7510.2	Equipment/Repairs	\$2,500	\$1,500
A7510.4	Contractual	\$5,000	\$4,800
A7510.4b	Workshop & Programs	\$6,400	\$6,000
A7510.4c	Event/Hospitality	\$3,000	\$2,800

**Housing & Community Services:**

**Zoning:**

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

**Planning:**

A8020.1	Salaries	\$3,430	\$4,200
A8020.4	Conferences/Contractual	\$1,500	\$1,500
A8020.4a	Planner	\$15,000	\$20,000

**Sanitation:**

A8160.4	Refuse & Garbage	\$336,000	\$350,000
A8160.4a	Recycling (Bins)	\$0	\$0

**Employee Benefits:**

A9010.8	State Retirement	\$10,000	\$24,000
A9030.8	Social Security	\$25,250	\$23,278
A9030.9	MCT Tax	\$0	\$0
A9040.8	Worker's Comp/Disability	\$4,500	\$4,500
A9050.8	Disability	\$200	\$0
A9060.8	Health Insurance	\$15,000	\$25,000
A9080.8	Unemployment Insurance	\$2,000	\$0
A7550.0	Celebrations	\$0	\$0

<b>TOTAL APPROPRIATIONS:</b>		<b>\$3,205,446</b>	<b>\$3,603,029</b>
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Schedule 2  
Approved Budget - Estimated General Fund  
Other Than Real Estate Taxes  
2023-2024

	<b><u>Budgeted</u></b> <b><u>2022-2023</u></b>	<b><u>Adopted Budget</u></b> <b><u>2023-2024</u></b>
A1120 County Sales Tax Revenue	\$80,000	\$75,000
A1130 Utilities Income Tax	\$110,000	\$110,000
A1170 Cable Fees	\$6,500	\$12,000
A1090 Fines & Penalties	\$1,500	\$5,000
A1255 Clerks Fees	\$1,000	\$600
A1255a Road Openings	\$2,500	\$375
A2110 Zoning Fees	\$2,000	\$450
A2115 Planning & Engineering Fees	\$2,500	\$12,000
A2401 Interest & Earning	\$750	\$24,000
A2565 Sewer & Blasting Permits	\$0	0
A2590 Building Permits & Insection Fees	\$120,000	\$130,000
A2610 Fines	\$750	0
A2651 Recycling	\$11,000	\$10,000
A2701 Refunds of Prior Appropriations	\$0	0
A2850 PCC and Celebratiuons Donations	\$0	0
A3001 State Revenue Sharing	\$0	0
A3002 Mortgage Tax	\$70,000	\$70,000
A3501 CHIPS	\$269,000	\$99,835
A3600 Youth Bureau Grant	\$0	0
A5031 Interfund Transfers	\$0	0
A2710 Pomona Day	\$0	0
A3802 Star Program	\$0	0
A3800 Other Grants	\$167,782	\$600,000
A3801 Other State Grants	\$0	0
A2990 Unclassified Revenue	\$0	0
A4960 Disaster Assistance	\$0	0
<b>TOTAL NON- TAX REVENUE</b>	<b>\$845,282</b>	<b>\$1,149,260</b>

Schedule 3  
Final Budget Summary  
June 1, 2023 - May 31, 2024

	<b>Proposed <u>2022-2023</u></b>	<b>Adopted Budget <u>2023-2024</u></b>
<b>Total Appropriations</b>	3,205,446.00	3,603,029.00
<b>Less:</b>		
Revenue other Than Taxes	845,282.00	1,149,260.00
Appropriated Surplus	600,000.00	693,605.00
Escrow Appropriations		
<b>REQUIRED TAXATION AMOUNT</b>	<b>1,760,164.00</b>	<b>1,760,164.00</b>
<b>INCOME FROM TAXATION</b>	<b>-1,760,164.00</b>	<b>-1,760,164.00</b>
Haverstraw Equalized Value	365,371,264.58	411,865,859.00
Total Assessed Value	306,741,626.00	307,741,555.00
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	291,237,435.00	292,918,999.00
Equalization Rate	79.71%	71.12%
<b>Total Haverstraw Equalized Value</b>	<b>365,371,264.58</b>	<b>411,865,859.00</b>
Ramapo Equalized Value	233,836,535.78	261,547,029.12
Total ASSESSED Value	29,514,442.00	29,497,559.00
Wholly Exempt	26,797,667.00	26,939,344.00
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)		
Equalization Rate	11.46%	10.30%
<b>Total Ramapo Equalized Value</b>	<b>233,836,535.78</b>	<b>261,547,029.12</b>
Total Equalized Value (H+R)      (Market Value)	599,207,800.36	673,412,888.12
Percentage Haverstraw Portion	60.975	61.1609%
Percentage Ramapo Portion	39.025	38.8391%
Taxation (Income from Taxation is set at      :	1,760,164.00	1,760,164.00
Haverstraw Share	1,076,340.29	1,076,532.14
Taxable Value	291,237,435.00	292,918,999.00
Rate per \$1,000	3.69570%	3.6751%
Ramapo Share	683,823.71	683,631.86
Taxable Value	26,797,667.00	26,939,344.00
Rate per \$ 1,000	25.51800%	25.3767%

Schedule 4 - Salaries

Title	ADOPTED Budget 2022-2023			Adopted BUDGET 2023-2024			% Change	FICA 6.2%	Medicare 1.45%
	Salary	Health	Total	Salary	Health	Total			
1210.1 Mayor	\$17,600		\$17,600	\$26,000		\$26,000	47.73%	\$1,612	\$377
1010.1 Deputy Mayor	\$6,250		\$6,250	\$9,000		\$9,000	44%	\$558	\$130
1010.1 Trustees	\$17,250		\$17,250	\$24,000		\$24,000	39.13%	\$1,488	\$348
1325.1 Clerk/Treasurer	\$62,830	\$15,000	\$62,830	\$70,000	\$24,000	\$70,000	11.41%	\$3,968	\$1,015
1325.1b Building clerk	\$25,750		\$25,750	\$26,500		\$26,500	2.91%	\$1,628	\$384
1325.1d Admin. Assistant	\$7,500		\$7,500	\$0		\$0	0	\$0	\$0
1420.1 Attorney	\$0		\$0	\$0		\$0	0	\$0	\$0
1425.1 Code Enforcement	\$15,000		\$15,000	\$15,000		\$15,000	0	\$930	\$217
1355.4a Assessor	\$0		\$0	\$0		\$0	0	\$0	\$0
3620.1 Bldg Inspector (PT)	\$40,970		\$40,970	\$41,790		\$41,790	2%	\$2,591	\$606
3620.1a Fire Inspector	\$1,000		\$1,000	\$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	\$38,986		\$38,986	\$39,000		\$39,000	0.04%	\$2,418	\$566
1325.c Treasurer	\$40,685		\$40,685	\$48,000		\$48,000	17.98%	\$2,976	\$696
<b>Total</b>	<b>\$278,806</b>	<b>\$15,000</b>	<b>\$278,806</b>	<b>\$304,275</b>	<b>\$24,000</b>	<b>\$304,275</b>		<b>\$18,478</b>	<b>\$4,415</b>