



VILLAGE OF POMONA

ADOPTED

2025-2026

BUDGET

		Actual 2023-2024	Budgeted 2024-2025	Adopted Budget 2025-2026
<u>Legislative:</u>				
<u>Board of Trustees</u>				
A1010.1	Salaries	\$32,115	\$33,000	\$33,000
A1010.2	Equipment	\$0	\$0	\$0
5000	Conference/Contractual	\$0	\$1,000	\$1,000
<u>Mayor:</u>				
A1210.1	Salary	\$26,000	\$26,000	\$26,000
A1210.2	Equipment	\$0	\$0	\$0
A1210.4	Conference/Contractual	\$0	\$2,000	\$2,000
A1210.4a	Pub Relations/Newsletter	\$5,000	\$1,000	\$1,000
A1210.4c	Webmaster/Hosting	\$7,500	\$1,500	\$1,500
<u>Finances:</u>				
A1320.1	Auditor	\$19,500	\$19,500	\$2,500
A1355.4	Tax Assessment	\$0	\$2,500	\$2,500
A1355.4a	Contractual (Assessor)	\$0	\$0	\$0
<u>Office:</u>				
A1325.1a	Clerk / treasurer	\$72,468	\$72,500	\$77,500
A1325.1b	Deputy / building Clerk	\$27,349	\$27,500	\$27,500
A1325.1c	Village Stenographer	\$0	\$0	\$0
A1325.1d	Misc/Extra Help	\$0	\$2,500	\$2,500
A1325.1f	Treasurer	\$49,050	\$49,500	\$0
A1325.2	Equipment	\$2,998	\$1,500	\$1,000
A1325.4	Conference/Contractual	\$0	\$1,500	\$1,000
A13258	Clerk/Contractual	\$27,096	\$25,000	\$71,000
<u>Law:</u>				
A1420.1	Attorney Salaries	\$0	\$0	\$0
A1420.4	Contractual	\$53,130	\$150,000	\$175,000
A1420.a	Legal Aids/Publications	\$2,299	\$3,000	\$3,000
<u>Code Enforcement:</u>				
A1425.1	Salary	\$15,529	\$16,000	\$16,000
A1425.4	Contractual	\$3,254	\$3,000	\$3,000
<u>Engineer:</u>				
A1440.1	Salaries	\$0	\$0	\$0
A1440.4	Contractual	\$98,428	\$100,000	\$100,000
<u>Elections:</u>				
A1450.1	Personal Services	\$0	\$2,500	\$0
A1450.2	Equipment	\$0	\$2,500	\$0
A1450.4	Contractual	\$0	\$200	\$0
<u>Village Hall Services:</u>				
A1460.4	Records Management	\$0	\$1,000	\$1,000
A1620.2	Equipment	\$0	\$1,000	\$1,000

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A1620.4	Contractual	\$12,878	\$14,000	\$14,000
A1620.4a	Repairs	\$1,090	\$2,500	\$2,500
A1620.4b	Sewer Taxes/Parks	\$8,039	\$9,500	\$9,500
<u>Special Items:</u>				
A1910.4	Insurance	\$50,195	\$55,000	\$62,000
A1920.4	Municipal Assoc. Dues	\$575	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$0	\$0	\$0
A19250.4	Uncategorized Expenses	\$10,000	\$0	\$0
A1964.4	Tax refunds	\$0	\$0	\$0
A1990.4	Contingency Account	\$0	\$575,000	\$550,000
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	\$121,941	\$140,000	\$145,000
A5192.4	Street Lighting	\$4,812	\$7,500	\$7,500
<u>Safety Inspection:</u>				
A3620.1	Building Inspector	\$41,790	\$43,500	\$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	\$1,671	\$2,000	\$2,000
<u>Transportation:</u>				
A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$276,001	\$279,985	\$292,528
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$256,000	\$600,000	\$520,000
<u>Capital Projects</u>				
A9720	Bond Payments P & L	\$50,000	\$50,000	\$50,000
A9721	interest on BAN	\$42,000	\$0	\$0
A9730	Bond Payments P & L	\$5,000	\$4,000	\$4,000
A8620.4	Village Hall	\$0	\$100,000	\$100,000
A8620.4a	Cultural Center	\$0	\$7,500	\$7,500
A8620.4b	Parks	\$0	\$500,000	\$500,000
A8620.4c	Infrastructure & Sewers	\$2,132	\$30,000	\$30,000
<u>Recreation & Parks:</u>				
A7140.2	Park Repair/Equipment	\$0	\$12,000	\$12,000
A7140.4	Landscaping/Contractual	\$17,000	\$21,000	\$20,000
A7140.4a	Park Security	\$0	\$8,000	\$5,000

		Actual 2023-2024	Budgeted 2024-2025	Adopted Budget 2025-2026
A7140.4b	Beautification/Clean-up	\$3,659	\$4,000	\$4,000
A7140.4c	Recreation	\$0	\$1,000	\$1,000

Cultural Center:

A7510.1	Director	\$39,000	\$39,000	\$39,000
A7510.2	Equipment/Repairs	\$0	\$1,500	\$1,500
A7510.4	Contractual	\$10,658	\$4,000	\$4,000
A7510.4b	Workshop & Programs	\$0	\$5,000	\$5,000
A7510.4c	Event/Hospitality	\$1,892	\$2,500	\$2,500

Housing & Community Services:

Zoning:

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

Planning:

A8020.1	Salaries	\$4,609	\$4,200	\$4,200
A8020.4	Conferences/Contractual	\$0	\$1,500	\$1,500
A8020.4a	Planner	\$2,603	\$20,000	\$20,000

Sanitation:

A8160.4	Refuse & Garbage	\$285,319	\$0	\$0
A8160.4a	Recycling (Bins)	\$0	\$0	\$0

Employee Benefits:

A9010.8	State Retirement	\$19,541	\$25,000	\$25,000
A9030.8	Social Security	\$23,160	\$23,278	\$23,278
A9030.9	MCT Tax	\$0	\$0	\$0
A9040.8	Worker's Comp/Disability	\$3,548	\$5,000	\$5,000
A9050.8	Disability	\$0	\$0	\$0
A9060.8	Health Insurance	\$0	\$3,000	\$3,000
A9080.8	Unemployment Insurance	\$0	\$0	\$0

A7550.0	Celebrations	\$0	\$0	\$0
TOTAL APPROPRIATIONS:		\$1,469,881	\$3,158,168	\$3,077,011

		Actual	Budgeted	Adopted Budget
		<u>2023.-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
A1120	County Sales Tax Revenue	\$74,993	\$75,000	\$75,000
A1130	Utilities Income Tax	\$100,104	\$100,000	\$100,000
A1170	Cable Fees	\$20,504	\$12,000	\$12,000
A1090	Fines & Penalties	\$16,652	\$5,000	\$3,000
A1255	Clerks Fees	\$1,137	\$600	\$930
A1255a	Road Openings	\$0	\$375	\$375
A2110	Zoning Fees	\$1,000	\$450	\$450
A2115	Planning & Engineering Fees	\$6,775	\$12,000	\$7,000
A2401	Interest & Earning	\$98,393	\$80,000	\$75,000
A2565	Sewer & Blasting Permits	\$0	\$0	\$0
A2590	Building Permits & Insection Fees	\$150,055	\$130,000	\$125,000
A2610	Fines	\$0	\$0	\$0
A2651	Recycling	\$9,684	\$10,000	\$10,000
A2701	Refunds of Prior Appropriations	\$0	\$0	\$0
A2850	PCC and Celebratiuons Donations	\$0	\$0	\$0
A3001	State Revenue Sharing	\$7,579	\$0	\$0
A3002	Mortgage Tax	\$42,222	\$70,000	\$60,000
A3501	CHIPS	\$99,835	\$106,705	\$110,218
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	\$125,000	\$600,000	\$700,000
A3801	Other State Grants	\$0	\$0	\$0
A2990	Unclassified Revenue	\$10,736	\$88,000	\$0
A4960	Disaster Assistance	\$0	\$0	\$0
TOTAL NON- TAX REVENUE		\$764,669	\$1,290,131	\$1,278,973

	Adopted 2024-2025	Adopted 2025-2026
Total Appropriations	3,158,168	\$3,077,011.00
Less:		
Revenue other Than Taxes	\$1,290,130	\$1,278,973.15
Appropriated Surplus	\$725,000	\$655,000.00
Escrow Appropriations		
REQUIRED TAXATION AMOUNT	\$1,143,038	\$1,143,038
INCOME FROM TAXATION	(\$1,143,038)	(\$1,143,038)
Haverstraw Equalized Value		
Total Assessed Value	\$294,095,907	295,329,193.00
wholly Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	\$294,095,907	295,329,193.00
Equalization Rate	61.29	58.26
Total (Haverstraw) Equalized Value	4,798,432.16	5,069,158.82
Ramapo Equalized Value		
Total ASSESSED Value	\$26,883,409	26,810,868.00
Wholly Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	\$26,883,409	26,810,868.00
Equalization Rate	8.51	7.76
Total Ramapo Equalized Value	3,159,037.49	3,455,008.76
Total Equalized Value (H+R)	7,957,469.64	8,524,167.59
Percentage Haverstraw Portion	60.30%	59%
Percentage Ramapo Portion	39.70%	41%
Taxation (Income from Taxation is set at :)	1,143,038.00	1,143,038.00
Haverstraw Share	689,263.11	679,742.76
Taxable Value	\$294,095,907	295,329,193.00
Rate per \$1,000	2.343668 %	2.301644 %
Ramapo Share	453,774.89	463,295.24
Taxable Value	\$26,883,409	26,810,868.00
Rate per \$ 1,000	16.879366 %	17.280129 %

SALARIES

ADOPTED BUDGET 2024-2025

Adopted BUDGET 2025-2026

<u>Title</u>	<u>Salary</u>	<u>Health</u>	<u>Total</u>		<u>Salary</u>	<u>Health</u>	<u>Total</u>	<u>% Change</u>	<u>FICA</u>	<u>Medicare</u>	
										<u>6.20%</u>	<u>1.45%</u>
1210.1 Mayor	\$26,000		\$26,000		\$26,000		\$26,000	0%	\$1,612	\$377	
1010.1 Deputy Mayor	\$9,000		\$9,000		\$6,250		\$6,250.00	0%	\$388	\$91	
1010.1 Trustees	\$24,000		\$24,000		\$24,000		\$24,000	0%	\$1,488	\$348	
1325.1 Clerk/Treasurer	\$72,500	\$3,000	\$72,500		\$77,500	\$3,000	\$77,500.00	0%	\$4,805	\$1,124	
1325.1b Building Clerk	\$27,500		\$27,500		27500		\$27,500.00	0%	\$1,705	\$399	
1325.1d Admin. Assistant	\$0		\$0		\$0		\$0.00	0%	\$0	\$0	
1420.1 Attorney	\$0		\$0		\$0		\$0.00	0%	\$0	\$0	
1425.1 Code Enforcement	\$16,000		\$16,000		16000		\$16,000.00	0%	\$992	\$232	
1355.4a Assessor	\$0		\$0		0		\$0.00	0%	\$0	\$0	
3620.1 Bldg Inspector (PT)	\$43,500		\$43,500		\$43,500		\$43,500.00	0%	\$2,697	\$631	
3620.1a Fire Inspector	\$0		\$0		\$0		\$0	0%	\$0	\$0	
3620.1b Asst Bld Ins/Code	\$0		\$0		\$0		\$0	0%	\$0	\$0	
8010.1 ZBA Chairman	\$505		\$505		\$505		\$505.00	0%	\$31	\$7	
8010.1 ZBA Members	\$1,050		\$1,050		\$1,050		\$1,050.00	0%	\$65	\$15	
8020.1 Plan Board Chairman	\$930		\$930		\$930		\$930.00	0%	\$58	\$13	
8020.1 Plan Board Members	\$2,500		\$2,500		\$2,500		\$2,500.00	0%	\$155	\$36	
7510.1 PCC Director	\$39,000		\$39,000		\$39,000		\$39,000.00	0%	\$2,418	\$566	
1325.c Treasurer	\$49,500		\$49,500		\$0		\$0.00	0%	\$0	\$0	
Total	\$313,243	\$9,267	\$322,510		\$264,735.00	\$3,000.00	\$264,735.00		\$14,802	\$3,462	