

		Actual 2024-2025	Budgeted 2025-2026	Tentative Budget 2026-2027
<u>Legislative:</u>				
<u>Board of Trustees</u>				
A1010.1	Salaries	\$33,000	\$33,000	\$33,000
A1010.2	Equipment	\$0	\$0	\$0
5000	Conference/Contractual	\$0	\$1,000	\$2,000
<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	\$3,000
A1210.4a	Pub Relations/Newsletter	\$0	\$1,000	\$2,000
A1210.4c	Webmaster/Hosting	\$0	\$1,500	\$2,500
<u>Finances:</u>				
A1320.1	Auditor	\$0	\$2,500	\$3,000
A1355.4	Tax Assessment	\$0	\$2,500	\$2,500
A1355.4a	Contractual (Assessor)	\$0	\$0	\$0
<u>Office:</u>				
A1325.1a	Clerk / treasurer	\$73,010	\$77,500	\$77,500
A1325.1b	Deputy / building Clerk	\$27,500	\$27,500	\$27,500
A1325.1c	Village Stenographer	\$0	\$0	\$0
A1325.1d	Misc/Extra Help	\$0	\$2,500	\$2,500
A1325.1f	Treasurer	\$47,251	\$0	\$0
A1325.2	Equipment	\$3,064	\$1,000	\$1,500
A1325.4	Conference/Contractual	\$0	\$1,000	\$1,500
A13258	Clerk/Contractual	\$17,850	\$71,000	\$66,000
<u>Law:</u>				
A1420.1	Attorney Salaries	\$0	\$0	\$0
A1420.4	Contractual	\$57,622	\$175,000	\$150,000
A1420.a	Legal Aids/Publications	\$2,728	\$3,000	\$3,000
<u>Code Enforcement:</u>				
A1425.1	Salary	\$20,776	\$16,000	\$16,000
A1425.4	Contractual	\$4,026	\$3,000	\$4,000
<u>Engineer:</u>				
A1440.1	Salaries	\$0	\$0	\$0
A1440.4	Contractual	\$104,268	\$100,000	\$100,000
<u>Elections:</u>				
A1450.1	Personal Services	\$1,245	\$0	\$2,500
A1450.2	Equipment	\$1,100	\$0	\$2,500
A1450.4	Contractual	\$3,160	\$0	\$200
<u>Village Hall Services:</u>				
A1460.4	Records Management	\$0	\$1,000	\$1,000
A1620.2	Equipment	\$0	\$1,000	\$1,000
A1620.4	Contractual	\$15,101	\$14,000	\$16,000
A1620.4a	Repairs	\$1,390	\$2,500	\$2,500
A1620.4b	Sewer Taxes/Parks	\$7,620	\$9,500	\$9,500
<u>Special Items:</u>				

A1910.4	Insurance	\$59,247	\$62,000	\$69,000
A1920.4	Municipal Assoc. Dues	\$495	\$2,600	\$2,600
A1930.4	Judgement & Claims	\$0	\$0	\$0
A19250.4	Uncategorized Expenses	\$0	\$0	\$0
A1964.4	Tax refunds	\$0	\$0	\$0

A1990.4	Contingency Account	\$0	\$550,000	\$520,000
A1990.4a	Contingency & Tax Stab. Fund	\$0	\$0	\$0

Public Safety:

A3310.2	Traffic Control (Signs, etc)	\$1,331	\$5,000	\$5,000
A3310.4	Animal Control	\$0	\$2,500	\$2,500
A3410.4	Hydrant Rental	\$124,202	\$145,000	\$150,000
A5192.4	Street Lighting	\$8,592	\$7,500	\$5,000

Safety Inspection:

A3620.1	Building Inspector	\$43,500	\$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	\$6,381	\$2,000	\$3,000

Transportation:

A5142.4a	Contractual-Ramapo (Snow Removal/Road Repairs)	\$261,879	\$292,528	\$314,000
A5142.4b	Contractual- Haverstraw (Snow Removal/Road Repairs)	\$0	\$0	\$0
A5410.4	Street Paving-Adjusts to Budget	\$699,375	\$520,000	\$500,000

Capital Projects

A9720	Bond Payments P & L	\$50,000	\$50,000	\$0
A9721	interest on BAN	\$0	\$0	\$0
A9730	Bond Payments P & L	\$3,000	\$4,000	\$0
A8620.4	Village Hall	\$0	\$100,000	\$100,000
A8620.4a	Cultural Center	\$0	\$7,500	\$20,000
A8620.4b	Parks	\$0	\$500,000	\$300,000
A8620.4c	Infrastructure & Sewers	\$0	\$30,000	\$40,000

Recreation & Parks:

A7140.2	Park Repair/Equipment	-\$4,213	\$12,000	\$12,000
A7140.4	Landscaping/Contractual	\$14,533	\$20,000	\$18,000
A7140.4a	Park Security	\$0	\$5,000	\$7,000
A7140.4b	Beautification/Clean-up	\$390	\$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	\$11,259	\$4,000	\$5,000
A7510.4b	Workshop & Programs	\$400	\$5,000	\$5,000
A7510.4c	Event/Hospitality	\$2,036	\$2,500	\$2,500

Housing & Community Services:

Zoning:

A8010.1	Salaries	\$778	\$1,905	\$1,905
A8010.4	Conferences/Contractual	\$0	\$0	\$0
<u>Planning:</u>				
A8020.1	Salaries	\$2,100	\$4,200	\$4,200
A8020.4	Conferences/Contractual	\$0	\$1,500	\$1,500
A8020.4a	Planner	\$1,910	\$20,000	\$20,000
<u>Sanitation:</u>				
A8160.4	Refuse & Garbage	\$30	\$0	\$0
A8160.4a	Recycling (Bins)	\$0	\$0	\$0
<u>Employee Benefits:</u>				
A9010.8	State Retirement	\$20,473	\$25,000	\$26,000
A9030.8	Social Security	\$24,185	\$23,278	\$23,278
A9030.9	MCT Tax	\$0	\$0	\$0
A9040.8	Worker's Comp/Disability	\$4,158	\$5,000	\$5,000
A9050.8	Disability	\$1,208	\$0	\$0
A9060.8	Health Insurance	\$3,000	\$3,000	\$3,000
A9080.8	Unemployment Insurance	\$0	\$0	\$0
A7550.0	Celebrations	\$0	\$0	\$0
TOTAL APPROPRIATIONS:		\$1,825,958	\$3,077,011	\$2,813,183

		<u>Actual</u> <u>2024-2025</u>	<u>Budgeted</u> <u>2025-2026</u>	<u>Tentative Budget</u> <u>2026-2027</u>
A1120	County Sales Tax Revenue	\$103,908	\$75,000	\$75,000
A1130	Utilities Income Tax	\$134,494	\$100,000	\$100,000
A1170	Cable Fees	\$16,214	\$12,000	\$12,000
A1090	Fines & Penalties	\$17,920	\$3,000	\$3,000
A1255	Clerks Fees	\$1,068	\$930	\$930
A1255a	Road Openings	\$15,300	\$375	\$375
A2110	Zoning Fees	\$1,000	\$450	\$450
A2115	Planning & Engineering Fees	\$4,875	\$7,000	\$7,000
A2401	Interest & Earning	\$90,259	\$75,000	\$60,000
A2565	Sewer & Blasting Permits	\$0	\$0	\$0
A2590	Building Permits & Insection Fees	\$205,505	\$125,000	\$126,000
A2610	Fines	\$0	\$0	\$0
A2651	Recycling	\$8,794	\$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	\$98,532	\$60,000	\$60,000
A3501	CHIPS	\$0	\$110,218	\$115,390
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	\$187,045	\$700,000	\$500,000
A3801	Other State Grants	\$118,248	\$0	\$0
A2990	Unclassified Revenue	\$0	\$0	\$0
A4960	Disaster Assistance	\$0	\$0	\$0
TOTAL NON- TAX REVENUE		\$1,003,162	\$1,278,973	\$1,070,145

	Adopted 2025-2026	Tentative 2026-2027
Total Appropriations	3,077,011	\$2,813,183.00
Less:		
Revenue other Than Taxes	\$1,278,973	\$1,070,145.00
Appropriated Surplus Escrow Appropriations	\$655,000	\$600,000.00
REQUIRED TAXATION AMOUNT	\$1,143,038	\$1,143,038
INCOME FROM TAXATION	(\$1,143,038)	(\$1,143,038)
Haverstraw Equalized Value		
Total Assessed Value	\$295,329,193	295,329,193.00
wholly Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	\$295,329,193	295,329,193.00
Equalization Rate	58.26	58.26
Total (Haverstraw) Equalized Value	5,069,158.82	5,069,158.82
Ramapo Equalized Value		
Total ASSESSED Value	\$26,810,868	26,810,868.00
Wholly Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	\$26,810,868	26,810,868.00
Equalization Rate	7.76	7.76
Total Ramapo Equalized Value	3,455,008.76	3,455,008.76
Total Equalized Value (H+R)	8,524,167.59	8,524,167.59
Percentage Haverstraw Portion	59.00%	59%
Percentage Ramapo Portion	41.00%	41%
Taxation (Income from Taxation is set at :)	1,143,037.85	0.00
Haverstraw Share	679,742.76	0.00
Taxable Value	\$295,329,193	0.00
Rate per \$1,000	% 2.301644 %	0.000000
Ramapo Share	463,295.24	0.00
Taxable Value	\$26,810,868	0.00
Rate per \$ 1,000	% 17.280129 %	0.000000 %

SALARIES

Adopted BUDGET 2025-2026

Tentative BUDGET 2026-2027

<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> 6.20% 1.45%
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		\$9,000.00	0%	\$558	\$131
1010.1 Trustees	\$24,000		\$24,000	\$24,000		\$24,000	0%	\$1,488	\$348
1325.1 Clerk/Tresurer	\$77,500	\$3,000	\$80,500	\$77,500	\$3,000	\$80,500.00	0%	\$4,991	\$1,167
1325.1b Building Clerk	\$27,500		\$27,500	\$27,500		\$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	\$16,000		\$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		\$0.00	0%	\$0	\$0
3620.1b Asst Bld Ins/Code	\$0		\$0	0		\$0.00	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	\$0		\$0	\$0		\$0.00	0%	\$0	\$0
Total	\$267,485	\$3,000	\$270,485	\$267,485.00	\$3,000.00	\$270,485.00		\$16,770	\$3,922