

		Actual 2024-2025	Budgeted 2025-2026	Adopted 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:		\$1,834,384	\$3,077,011	\$2,813,183

	<u>Actual</u> <u>2024-2025</u>	<u>Budgeted</u> <u>2025-2026</u>	<u>Adopted 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

	<u>Adopted 2025-2026</u>	<u>Adopted 2026-2027</u>
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	295,176,213.00
wholley Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	295,329,193.00	295,176,213.00
Equalization Rate	58.26	49.26
Total (Haverstraw) Equalized Value	5,069,158.82	599,220,895.25
Ramapo Equalized Value		
Total ASSESSED Value	26,810,868.00	26,707,899.00
Wholly Exempt		
Total Taxable Value (Total Assesses Value LESS Wholly Exempt Properties)	26,810,868.00	26,707,899.00
Equalization Rate	7.76	7.54
Total Ramapo Equalized Value	3,455,008.76	354,216,167.11
Total Equalized Value (H+R)	8,524,167.59	953,437,062.36
Percentage Haverstraw Portion	59%	63%
Percentage Ramapo Portion	41%	37%
Taxation (Income from Taxation is set at :)	1,143,037.85	1,143,038.00
Haverstraw Share	679,742.67	718,382.24
Taxable Value	295,329,193.00	295,176,213.00
Rate per \$1,000	2.301644 %	2.433740
Ramapo Share	463,295.24	424,655.76
Taxable Value	\$26,810,868	26,707,899.00
Rate per \$ 1,000	17.280128 %	15.900006 %

SALARIES

ADOPTED BUDGET 2025-2026

Adopted 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>
									<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	\$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