

**GRAND VIEW-ON-HUDSON
ADOPTED BUDGET
2014 TO 2015**

	C	D	E	F	G	H	I	J	K
1					ADOPTED				
2					2014/2015 budget	TOTALS	2013/2014 Budget	2012/2013 budget	2011 to 2012 budget
3									
4									
5	Income								
6		32701. · Refund prior year exp						\$0.00	
7		32705 · Gift Donation						\$0.00	
8		31589 · Road Opening Fees					\$500.00	\$500.00	500.00
9		31001 · Real Property Tax			\$652,184.00		\$646,457.00	\$647,500.00	634,860.00
10		31090 · Penalty & Interest			\$3,000.00		\$3,000.00	\$3,000.00	3,000.00
11		31130 · Gross Utility Tax			\$11,000.00		\$9,000.00	\$9,000.00	9,000.00
12		31170 · Franchise Fees			\$10,000.00		\$9,000.00	\$9,000.00	9,000.00
13		32110 · Zoning			\$2,000.00		\$1,000.00	\$1,000.00	1,000.00
14		32115 · Planning							
15		115.01 · Planning-Legal & Engin			\$11,536.00		\$1,536.00	\$1,536.00	1,536.00
16		32401 · Interest			\$3,000.00		\$2,900.00	\$2,900.00	2,900.00
17		31560 Building Department							
18		560.04 · Building Permits			\$10,000.00		\$6,000.00	\$4,000.00	4,000.00
19		560.02 · Tree Permits			\$300.00		\$300.00	\$300.00	300.00
20		560.01 · Search C.O. & Violation			\$2,000.00		\$1,500.00	\$2,500.00	2,500.00
21		31560 · BP & CO Issuance - Other			\$900.00		\$900.00	\$850.00	850.00
22		32610 · Fines & Forfeit Bail			\$24,500.00		\$32,000.00	\$30,000.00	30,000.00
23		32775 Unclassified Income Insurance reimburse.			\$30,000.00				
24		34089 · Rockland Aid (Sales Tax)			\$3,500.00		\$3,500.00	\$3,500.00	3,500.00
25		32651 · RC Solid Waste			\$2,000.00		\$2,000.00	\$3,000.00	3,000.00
26		33004 · State Aid			\$2,000.00		\$1,600.00	\$1,600.00	1,600.00
27		33503 · CHIPS			\$19,000.00		\$17,032.00	\$11,354.00	5,700.00
28		33005 · RC Mortgage Tax			\$10,000.00		\$9,000.00	\$9,000.00	9,000.00
29									
30	Total Income					\$792,920.00	\$747,225.00	\$740,540.00	713,060.00
31									
32									
33									
34									
35									

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1					ADOPTED				
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36									
37				EXPENSES					
38				49050 · Payroll Expenses - FICA	\$5,500.00	\$5,500.00	\$5,278.00	5,278.00	5,278.00
39				41910 · Insurance					
40				910.40 · Unallocated Insurance	\$7,500.00	\$7,500.00	\$7,500.00	7,500.00	7,500.00
41				Total 41910 · Insurance				7,500.00	7,500.00
42				41210 · Mayor & Board					
43				41210.2 · Promo. & Goodwill	\$1,000.00		\$1,000.00	1,000.00	1,000.00
44				41210.3 · Dues	\$800.00		\$800.00	800.00	800.00
45									
46				Total 41210 · Mayor & Board		\$1,800.00	\$1,800.00	1,800.00	1,800.00
47									
48				41110 · Justice Court					
49				41110.1 · Computer Software	\$1,000.00		\$1,000.00	1,000.00	1,000.00
50				41110.2 · Supplies	\$200.00		\$200.00	200.00	200.00
51				41110.4 · Contractual Services	\$19,400.00		\$17,000.00	17,000.00	17,000.00
52									
53				Total 41110 · Justice Court		\$20,600.00	\$18,200.00	18,200.00	18,200.00
54									
55				41410 · Village Clerk					
56				410.14 · Payroll Service	\$1,835.00		\$1,613.00	1,613.00	1,613.00
57				41410.1 · Village Clerk Payroll	\$56,650.00		\$56,650.00	55,000.00	55,000.00
58				4110.3 · Equipment	\$500.00		\$500.00	500.00	500.00
59				41410.4 · Clerical Contractual	\$1,000.00		\$1,000.00	1,000.00	1,000.00
60				41410.5 · Contractual Service	\$700.00		\$700.00	700.00	700.00
61				41410.6 · Telephone	\$2,000.00		\$2,000.00	2,000.00	2,000.00
62				41410.8 · Supplies	\$1,500.00		\$1,500.00	1,500.00	1,500.00
63				41410.9 · Postage	\$1,500.00		\$1,000.00	1,000.00	1,000.00
64				410.10 · Legal Notices	\$800.00		\$500.00	500.00	500.00
65				410.11 · Consulting Fees	\$8,000.00		\$8,000.00	8,000.00	8,000.00
66				410.12 · Meetings & Dues	\$150.00		\$150.00	150.00	150.00
67				410.13 · Audits	\$5,500.00		\$5,500.00	5,500.00	5,500.00
68									

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69				Total 41410 · Village Clerk		\$80,135.00	\$79,113.00	77,463.00	77,463.00
70				41420 · Legal					
71				41420.1 · Attorney Contr.					
72				41420.2 · Additional Services	\$2,400.00		\$2,400.00	2,400.00	2,400.00
73				41420.1 · Attorney Contr. - Other	\$20,000.00		\$20,000.00	20,000.00	20,000.00
74									
75				Total 41420.1 · Attorney Contr.		\$22,400.00	\$22,400.00	22,400.00	22,400.00
76									
77				41440 · Engineer					
78				A1440.40 Contractual	\$10,000.00		\$8,000.00	8,000.00	8,000.00
79				Total 41440 · Engineer		\$10,000.00		8,000.00	8,000.00
80				41450 · Elections					
81				450.10 · Elections Contr.	\$400.00		\$350.00	350.00	350.00
82				Total 41450 · Elections		\$400.00	\$350.00	350.00	350.00
83									
84				41620 · Village Hall					
85				620.52 · Payroll Fee					
86				620.57 Rental	\$30,000.00				
87				620.46 · Repairs & Maintenance	\$5,000.00		\$10,000.00	10,000.00	10,000.00
88				620.47 · Utilities	\$10,000.00		\$8,000.00	8,000.00	8,000.00
89				620.50 · Cleaning	\$0.00		\$1,500.00	1,500.00	1,500.00
90				620.55 · Engineering	\$0.00		\$5,000.00	5,000.00	5,000.00
91				Total 41620 · Village Hall		\$45,000.00	\$24,500.00	24,500.00	24,500.00
92									
93				A1990 Contingency	\$2,000.00	\$2,000.00	\$22,929.00	9,358.00	13,670.00
94									
95				43120 · Police					
96				3120.40 · Contractual	\$400,125.00		\$400,125.00	395,360.00	386,800.00
97				Total 43120 · Police		\$400,125.00	\$400,125.00	395,360.00	386,800.00
98									
99									
100									

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101									
102				43410 - Fire Protection					
103				410.40 - Contractual	\$52,900.00		\$51,415.00	50,506.00	48,592.00
104				410.41 - Hydrants	\$20,600.00		\$17,600.00	17,600.00	17,600.00
105				Total 43410 - Fire Protection	\$73,500.00	\$73,500.00	\$69,015.00	68,106.00	66,192.00
106									
107				43620 - Building Inspector					
108				3620.10 - Building Inspector Payroll	\$12,884.00		\$12,884.00	12,884.00	8,000.00
109				3620.40 - Contractual	\$360.00		\$360.00	320.00	320.00
110				3620.51 - Supplies	\$660.00		\$660.00	700.00	700.00
111				3620.42 - Bldg Insp. Other	\$400.00		\$400.00	400.00	400.00
112				Total 43620 - Building Inspector		\$14,304.00	\$14,294.00	9,420.00	9,420.00
113									
114				45110 - Highway Department					
115				110.10 - Street Maintenance	\$1,000.00		\$1,000.00	1,000.00	1,000.00
116				Total 45110 - Highway Department		\$1,000.00	\$1,000.00	1,000.00	1,000.00
117				45142 - Snow Removal	\$7,000.00	\$7,000.00	\$6,000.00	6,000.00	6,000.00
118				45182 - Street Lighting	\$7,000.00	\$7,000.00	\$7,000.00	7,000.00	5,800.00
119									
120				47110 - Parks & Rec					
121				7110.41 - O&M Parks	\$3,000.00		\$3,000.00	3,000.00	3,000.00
122				Total 47110 - Parks & Rec		\$3,000.00	\$3,000.00	3,000.00	3,000.00
123									
124				48020 - Planning Board					
125				8020.40 - Contractual Misc.	\$150.00		\$50.00	50.00	50.00
126				Total 48020 - Planning Board		\$150.00	\$50.00	50.00	50.00
127				41950 - Tax & Assessment on property					
128				1950.41 - Sewer Tax	\$500.00		\$800.00	1,000.00	1,000.00
129				Total 41950 - Tax & Assessment on property		\$500.00	\$800.00	1,000.00	1,000.00
130									
131									

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132									
133				48160 · Garbage / Refuse					
134				8160.40 · Garbage Contract	\$60,000.00		\$60,000.00	60,000.00	60,000.00
135				8160.50 · Recycling Contract	\$6,708.00		\$6,708.00	6,708.00	6,708.00
136				Total 48160 · Garbage / Refuse		\$66,708.00	\$66,708.00	66,708.00	66,708.00
137									
138									
139									
140									
141				49070 · State Retirement	\$19,000.00	\$19,000.00	\$13,000.00	13,000.00	6,600.00
142									
143				49060 · Health Insurance	\$9,298.00	\$9,298.00	\$8,580.00	8,580.00	8,352.00
144									
145				Total Expense		\$796,920.00	\$779,642.00	754,073.00	740,083.00
146									
147				Tax Rate		13.17294/perM	\$13.08171 per M	\$12.8285 per M	\$12.625 per M
148									
149				SALARIES					
150				Mayor	\$1.00		\$1.00	\$1.00	\$1.00
151				Trustees (each)	\$1.00		\$1.00	\$1.00	\$1.00
152				Building Inspector	\$12,884.00		\$12,884.00	\$12,884.00	\$12,884.00
153				Village Clerk/Treasurer	\$56,650.00		\$56,650.00	\$55,000.00	\$55,000.00
154									
155									

Grand View
Profit & Loss Budget vs. Actual
June 1, 2008 through March 12, 2009

				Jun 1, '08 - Mar 12, 09	Budget	\$ Over Budget
Ordinary Income/Expense						
Income						
	A1589	Road Opening Fees		100.00	0.00	100.00
	A1001	Real Property Tax		629,442.94	612,693.00	16,749.94
	A1090	Penalty & Interest		3,113.15	3,000.00	113.15
	A1130	Gross Utility Tax		5,274.44	9,000.00	-3,725.56
	A1170	Franchise Fees		8,311.08	9,000.00	-688.92
	A1560	Engineers Fees		0.00	1,500.00	-1,500.00
	A2110	Zoning		0.00	1,200.00	-1,200.00
	A2115	Planning				
		A2115.10-Planning-Legal & Engin		4,493.75	3,000.00	1,493.75
		A2115 Planning - Other		400.00	1,200.00	-800.00
		Total A2115 Planning		4,893.75	4,200.00	693.75
	A2401	Interest		1,511.94	2,900.00	-1,388.06
	A2410	Rental Property		0.00	0.00	0.00
	A2555	Building Permits		1,685.00	4,000.00	-2,315.00
	A2556	C.O. Issuance		0.00	0.00	0.00
	A2560	BP & CO Issuance		1,436.72	4,000.00	-2,563.28
	A2565	Tree Permits		175.00	300.00	-125.00
	A2610	Fines & Forfeit Bail		10,677.00	30,000.00	-19,323.00
	A2655	Minor sales		0.00	275.00	-275.00
	A2656	Search C.O. & Violation		800.00	2,500.00	-1,700.00
	A2770	Other Unclassified Income		411.03	150.00	261.03
	A2771	Bond Reimbursement		0.00	0.00	0.00
	A2772	Rockland Aid (Sales Tax)		3,649.00	3,500.00	149.00
	A2773	RC Solid Waste		1,517.76	3,000.00	-1,482.24
	A3001	State Aid		2,094.00	1,600.00	494.00
	A3002	CHIPS		0.00	0.00	0.00
	A3005	RC Mortgage Tax		10,965.96	9,000.00	1,965.96
	A3040	STAR		0.00	50.00	-50.00
	A3045	STATE GRANTS		0.00	0.00	0.00
		Total Income		686,058.77	701,868.00	-15,809.23
Expense						
	41440.4	Cont.Applic.Reviews		3,007.30	3,000.00	7.30
	A1930.0	Judgement Claims		0.00	0.00	0.00
	6560	A6500 Payroll Expenses				
		6500.10 Gross Salaries		30,294.06	69,000.00	-38,705.94
		6500.11 FICA - Company		1,630.83	4,278.00	-2,647.17
		6500.12 Medicare Company		0.00	1,000.50	-1,000.50
		6560 - A6500 Payroll Expenses - Other		0.00	0.00	0.00
		Total 6560 - A6500 Payroll Expenses		31,924.89	74,278.50	-42,353.61
	A1010	Mayor & Board				
		1010.40 NYCOM - Training		0.00	0.00	0.00
		1010.41 Promo. & Goodwill		501.94	1,500.00	-998.06
		1010.42 Dues		856.00	825.00	31.00

Grand View
Profit & Loss Budget vs. Actual
June 1, 2008 through March 12, 2009

		Jun 1, '08 - Mar 12, 09	Budget	\$ Over Budget
	A1010 Mayor & Board - Other	0.00	0.00	0.00
	Total A1010 Mayor & Board	1,357.94	2,325.00	-967.06
	A1110 Justice Court			
	A1110.40 Computer Software	800.00	650.00	150.00
	A1110.41 Supplies	84.00	1,000.00	-916.00
	A1110.42 Fines / Bail	0.00	13,000.00	-13,000.00
	A1110.43 Contractual Services	17,500.00	0.00	17,500.00
	A1110 Justice Court - Other	0.00	0.00	0.00
	Total A1110 Justice Court	18,384.00	14,650.00	3,734.00
	A1325 Treasurer			
	A1325.42 Supplies	0.00	0.00	0.00
	A1325 Treasurer - Other	0.00	0.00	0.00
	Total A1325 Treasurer	0.00	0.00	0.00
	A1410 Village Operations			
	1410.10 - Village Clerk Payroll	0.00	0.00	0.00
	A1410.54 - Penalties/interest	0.00	0.00	0.00
	A1410.20 Equipment	0.00	1,500.00	-1,500.00
	A1410.30 Clerical Contractual	460.00	2,000.00	-1,540.00
	A1410.40 Contractual Service	2,720.00	750.00	1,970.00
	A1410.41 Telephone	1,721.14	2,000.00	-278.86
	A1410.42 FYI News Letter	0.00	1,250.00	-1,250.00
	A1410.43 Supplies	1,573.02	3,000.00	-1,426.98
	A1410.45 Postage	2,093.93	1,200.00	893.93
	A1410.47 Legal Notices	271.70	800.00	-528.30
	A1410.48 Consulting Fees	6,300.00	8,000.00	-1,700.00
	A1410.50 Meetings & Dues	60.00	300.00	-240.00
	A1410.52 Audits	7,900.00	6,000.00	1,900.00
	A1410 Village Operations - Other	0.00	0.00	0.00
	Total A1410 Village Operations	23,099.79	26,800.00	-3,700.21
	A1415 CAPITAL RESERVE FUND	0.00	7,500.00	-7,500.00
	A1420 Legal Services			
	A1420.40 Attorney Contr.			
	A1420.41 Additional Services	1,500.00	0.00	1,500.00
	A1420.40 Attorney Contr. - Other	15,000.03	25,000.00	-9,999.97
	Total A1420.40 Attorney Contr.	16,500.03	25,000.00	-8,499.97
	A1420.44 Bond Counsel Contr.	0.00	10,000.00	-10,000.00
	A1420 Legal Services - Other	0.00	0.00	0.00
	Total A1420 Legal Services	16,500.03	35,000.00	-18,499.97
	A1440 Engineer			
	A1440.40 Contractual	250.00	1,500.00	-1,250.00
	A1440 Engineer - Other	0.00	0.00	0.00

Grand View Profit & Loss Budget vs. Actual June 1, 2008 through March 12, 2009

				Jun 1, '08 - Mar 12, 09	Budget	\$ Over Budget
Total A1440 Engineer				250.00	1,500.00	-1,250.00
A1450 Elections						
			A1450.40 Elections Contr.	0.00	350.00	-350.00
			A1450 Elections - Other	0.00	0.00	0.00
Total A1450 Elections				0.00	350.00	-350.00
A1620 Village Hall						
			A1620.52 Payroll Fee	901.97	0.00	901.97
			A1620.40 Journal News Contract	0.00	0.00	0.00
			A1620.46 Repairs & Maintenance	3,795.00	16,350.00	-12,555.00
			A1620.47 Utilities	6,629.49	8,500.00	-1,870.51
			A1620.49 Insurance Claim	0.00	0.00	0.00
			A1620.50 Cleaning	1,080.00	1,500.00	-420.00
			A1620.55 Engineering	0.00	5,000.00	-5,000.00
			A1620 Village Hall - Other	36.60	0.00	36.60
Total A1620 Village Hall				12,443.06	31,350.00	-18,906.94
			A1910 Unallocated Insurance	7,171.92	8,200.00	-1,028.08
			A1990 Contingency	0.00	10,000.00	-10,000.00
A3120 Police						
			A3120.40 Contractual	355,312.48	353,000.00	2,312.48
			A3120 Police - Other	0.00	0.00	0.00
Total A3120 Police				355,312.48	353,000.00	2,312.48
A3410 Fire Protection						
			A3410.40 Contractual	45,820.00	47,000.00	-1,180.00
			A3410.41 Hydrants	11,683.44	17,000.00	-5,316.56
			A3410 Fire Protection - Other	0.00	0.00	0.00
Total A3410 Fire Protection				57,503.44	64,000.00	-6,496.56
A3620 Building Inspector						
			3620.11 - Code Enforcement Officer Payrol	0.00	0.00	0.00
			3620.10 - Building Inspector Payroll	0.00	0.00	0.00
			A3620.40 Contractual	0.00	0.00	0.00
			A3620.41 Supplies	0.00	0.00	0.00
			A3620.42 Bldg Insp. Other	0.00	0.00	0.00
			A3620 Building Inspector - Other	30.00	0.00	30.00
Total A3620 Building Inspector				30.00	0.00	30.00
			A4010 Health	0.00	0.00	0.00
A5110 Highway Department						
			A5110.40 Street Maintenance	173.13	1,000.00	-826.87
			A5110.41 CHIPS	0.00	0.00	0.00
			A5110 Highway Department - Other	0.00	0.00	0.00
Total A5110 Highway Department				173.13	1,000.00	-826.87

Grand View
Profit & Loss Budget vs. Actual
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				Jun 1, '08 - Mar 12, 09	Budget	\$ Over Budget
			A5142 Snow Removal	5,173.36	6,000.00	-826.64
			A5182 Street Lighting	3,693.69	4,500.00	-806.31
			A7000 Community			
			A7110.40 O&M Parks	3,505.00	5,300.00	-1,795.00
			A7110.42 Engineering (Park)	0.00	0.00	0.00
			A7110.44 Wall Repair 06-07	0.00	0.00	0.00
			A7110.45 Wall Repair 05-06	0.00	0.00	0.00
			A7510.40 Historian	0.00	0.00	0.00
			A7510.40 Library	0.00	600.00	-600.00
			A7000 Community - Other	0.00	0.00	0.00
			Total A7000 Community	3,505.00	5,900.00	-2,395.00
			A8010 Zoning			
			A8010.40 Contractual Misc.	0.00	0.00	0.00
			A8010 Zoning - Other	0.00	0.00	0.00
			Total A8010 Zoning	0.00	0.00	0.00
			A8020 Planning			
			A8020.40 Contractual Misc.	0.00	0.00	0.00
			A8020 Planning - Other	0.00	0.00	0.00
			Total A8020 Planning	0.00	0.00	0.00
			A8130 Sewer			
			A8130.41 Sewer Tax	447.86	500.00	-52.14
			A8130 Sewer - Other	0.00	0.00	0.00
			Total A8130 Sewer	447.86	500.00	-52.14
			A8160 Garbage / Refuse			
			A8160.40 Garbage Contract	46,127.61	60,000.00	-13,872.39
			A8160.41 Recycling Contract	4,644.00	5,760.00	-1,116.00
			A8160.42 Recycling Bins	0.00	0.00	0.00
			A8160 Garbage / Refuse - Other	0.00	0.00	0.00
			Total A8160 Garbage / Refuse	50,771.61	65,760.00	-14,988.39
			A9040 Workers Compensation	0.00	750.00	-750.00
			A9050 Retirement	1,901.00	5,500.00	-3,599.00
			A9060 Health Insurance	5,384.28	7,500.00	-2,115.72
			A9999 Other Misc. Expense	0.00	100.00	-100.00
			6999 - Uncategorized Expenses	7,763.28	0.00	7,763.28
			Total Expense	605,798.06	729,463.50	-123,665.44
			Net Ordinary Income	80,260.71	-27,595.50	107,856.21
			Other Income/Expense			
			Other Income			
			A3900 Surplus	0.00	27,595.50	-27,595.50

Grand View
Profit & Loss Budget vs. Actual
 June 1, 2008 through March 12, 2009

				Jun 1, '08 - Mar 12, 09	Budget	\$ Over Budget
			A9980 Due From other Funds	0.00	0.00	0.00
			Total Other Income	0.00	27,595.50	-27,595.50
			Other Expense			
			A9950 Due To Other Funds			
			A9950.50 Capital Fund (H)	0.00	0.00	0.00
			A9950.60 Trust & Agency (T)	0.00	0.00	0.00
			A9950 Due To Other Funds - Other	0.00	0.00	0.00
			Total A9950 Due To Other Funds	0.00	0.00	0.00
			Total Other Expense	0.00	0.00	0.00
			Net Other Income	0.00	27,595.50	-27,595.50
			Net Income	80,260.71	0.00	80,260.71