

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
4		<b>GENERAL GOV'T SUPPORT</b>							
5		<b>TOWN BOARD</b>							
6	A 1010.100	PERSONNEL-TWN BD	15,737.60	16,209.72	16,696.00	16,696.00	17,370.52	674.52	4.04%
7	A 1010.400	CONTRACTUAL	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	-	0.00%
8		<b>TOTAL</b>	<b>18,737.60</b>	<b>19,209.72</b>	<b>18,196.00</b>	<b>18,196.00</b>	<b>18,870.52</b>	<b>674.52</b>	<b>3.71%</b>
9		<b>TOWN JUSTICES</b>							
10	A 1110.100	PERSONNEL-TWN JUSTICES	21,898.59	22,555.54	23,232.20	23,232.20	24,170.80	938.60	4.04%
11	A 1110.101	ADMINISTRATIVE JUSTICE	597.62	615.55	634.02	634.02	659.64	25.62	4.04%
12	A 1110.102	PERSONNEL-CRT CLERK	9,270.00	9,548.10	9,834.54	9,834.54	10,231.86	397.32	4.04%
13	A 1110.200	EQUIPMENT	-	-	-	-	-	-	-
14	A 1110.400	CONTRACTUAL	3,800.00	3,800.00	3,500.00	3,500.00	3,500.00	-	0.00%
15		<b>TOTAL</b>	<b>35,566.21</b>	<b>36,519.19</b>	<b>37,200.76</b>	<b>37,200.76</b>	<b>38,562.30</b>	<b>1,361.54</b>	<b>3.66%</b>
16		<b>TOWN SUPERVISOR</b>							
17	A 1220.100	PERSONNEL-TWN SUPV	16,787.76	17,291.39	17,810.13	20,000.00	20,400.00	400.00	2.00%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	8,500.00	8,755.00	9,017.65	9,017.65	9,381.97	364.32	4.04%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	-	720.00	720.00	720.00	720.00	-	0.00%
20	A 1220.103	PERSONNEL - ASSISTANT CLERK	-	1,000.00	-	-	-	-	-
21	A 1220.200	EQUIPMENT	900.00	900.00	750.00	750.00	-	(750.00)	-100.00%
22	A 1220.400	CONTRACTUAL	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
23	A 1220.401	CONTRACTUAL TOWN WEBSITE	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
24	A 1220.402	CONTRACTUAL SOIL AND TOP MAPS	7,362.50	656.00	-	-	-	-	-
25		<b>TOTAL</b>	<b>40,050.26</b>	<b>35,322.39</b>	<b>33,297.78</b>	<b>35,487.65</b>	<b>35,501.97</b>	<b>14.32</b>	<b>0.04%</b>
26		<b>INDEPEND/AUDIT/ACCT.</b>							
27	A 1320.400	CONTRACTUAL	11,100.00	11,400.00	11,700.00	12,000.00	12,300.00	300.00	2.50%
28		<b>TOTAL</b>	<b>11,100.00</b>	<b>11,400.00</b>	<b>11,700.00</b>	<b>12,000.00</b>	<b>12,300.00</b>	<b>300.00</b>	<b>2.50%</b>
29		<b>TAX COLLECTOR</b>							
30	A 1330.100	PERSONNEL-TAX COLL	4,877.98	5,024.32	5,175.00	5,175.00	5,384.07	209.07	4.04%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)	-	-	-	-	500.00	500.00	-
32	A 1330.200	EQUIPMENT	-	-	-	-	0.00	-	-
33	A 1330.400	CONTRACTUAL	3,800.00	3,000.00	3,000.00	3,000.00	2,500.00	(500.00)	-16.67%
34		<b>TOTAL</b>	<b>8,677.98</b>	<b>8,024.32</b>	<b>8,175.00</b>	<b>8,175.00</b>	<b>8,384.07</b>	<b>209.07</b>	<b>2.56%</b>
35								-	
36		<b>BUDGET OFFICER</b>							
37	A 1340.100	PERSONNEL	2,320.97	2,390.60	2,462.32	2,462.32	2,561.81	99.49	4.04%
38		<b>TOTAL</b>	<b>2,320.97</b>	<b>2,390.60</b>	<b>2,462.32</b>	<b>2,462.32</b>	<b>2,561.81</b>	<b>99.49</b>	<b>4.04%</b>

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	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
39		<b>TOWN ASSESSOR</b>							
40	A 1355.100	PERSONNEL-	18,186.24	18,731.83	19,293.78	19,293.78	20,073.26	779.48	4.04%
41	A 1355.101	PERSONNEL-ASSESS CLERK	3,928.45	4,046.30	4,167.69	4,167.69	4,336.02	168.33	4.04%
42	A 1355.110	PERS.-BD/ASSESS REV.	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	-	0.00%
43	A 1355.111	PERS.-SEC TO BAR	186.58	-	-	197.90	197.90	-	0.00%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection	26,000.00	24,000.00	-	-	0.00	-	
45	A 1355.200	EQUIPMENT	400.00	400.00	400.00	400.00	0.00	(400.00)	-100.00%
46	A 1355.400	ASSESSOR'S CONTRACTUAL	3,700.00	3,700.00	3,000.00	3,000.00	2,500.00	(500.00)	-16.67%
47	A 1355.412	BAR CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	-	0.00%
48		<b>TOTAL</b>	<b>53,776.27</b>	<b>52,253.13</b>	<b>28,236.47</b>	<b>28,434.37</b>	<b>28,482.18</b>	<b>47.81</b>	<b>0.17%</b>
49		<b>TOWN CLERK</b>							
50	A 1410.100	PERS,-TOWN CLERK	31,726.39	32,678.18	33,658.53	33,658.53	35,018.34	1,359.81	4.04%
51	A 1410.101	DEPUTY TOWN CLERK	600.00	600.00	\$ 600.00	600.00	500.00	(100.00)	-16.67%
52	A 1410.400	CONTRACTUAL	6,500.00	5,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
53		<b>TOTAL</b>	<b>38,826.39</b>	<b>38,278.18</b>	<b>38,258.53</b>	<b>38,258.53</b>	<b>39,518.34</b>	<b>1,259.81</b>	<b>3.29%</b>
54		<b>TOWN ATTORNEY</b>							
55	A 1420.400	CONTRACTUAL	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
56	A 1420.403	CONTRACTUAL-Gas Drilling	-	-	-	-	-	-	
57		<b>TOTAL</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>	<b>0.00%</b>
58		<b>TOWN ENGINEER</b>							
59	A 1440.400	CONTRACTUAL	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
60	A 1440.401	CONTRACTUAL-Twn Hall	-	-	-	-	-	-	
61	A 1440.403	CONTRACTUAL-Gas Drilling	-	-	-	-	-	-	
62		<b>TOTAL</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>0.00%</b>
63		<b>ELECTIONS</b>							
64	A 1450.100	PERS,-OFFICIAL/CUSTODIAN							
65	A 1450.400	CONTRACTUAL	1,000.00	1,000.00	-	-	-	-	
66		<b>TOTAL</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
67		<b>TOWN HALL</b>							
68	A 1620.100	PERS.-CLEANER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
69	A 1620.101	PERS.MAINTENANCE	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	0.00%
70	A 1620.200	EQUIPMENT	1,500.00	1,500.00	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%
71	A 1620.400	CONTRACTUAL	30,000.00	35,000.00	40,000.00	35,000.00	30,000.00	(5,000.00)	-14.29%
72	A 1620.401	CONTRACTUAL-New Twn Hall	40,000.00	20,000.00	-	-	-	-	
73	A 1620.402	CONTRACTUAL-Office Supplies	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
74		<b>TOTAL</b>	<b>82,000.00</b>	<b>67,500.00</b>	<b>52,000.00</b>	<b>47,000.00</b>	<b>41,000.00</b>	<b>(6,000.00)</b>	<b>-12.77%</b>

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1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
75		<b>MISCELLANEOUS</b>							
76	A 1910.400	UNALLOCATED INSURANCE	30,000.00	30,000.00	25,000.00	25,000.00	26,000.00	1,000.00	4.00%
77	A 1920.400	MUNICIPAL ASSN. DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
78	A 1930.400	JUDGEMENTS & CLAIMS	14,000.00	14,000.00	10,000.00	5,000.00	5,000.00	-	0.00%
79	A 1940.200	PURCHASE OF LAND	-	-	-	-	-	-	-
80	A 1950.400	TAXES & ASSESSMENTS	-	-	-	-	-	-	-
81	A 1990.400	CONTINGENCY ACCT.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
82		<b>TOTAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>51,000.00</b>	<b>46,000.00</b>	<b>47,000.00</b>	<b>1,000.00</b>	<b>2.17%</b>
83		<b>TOTAL GEN'L GOV'T SUPPORT</b>	<b>376,055.68</b>	<b>355,897.53</b>	<b>300,526.86</b>	<b>293,214.63</b>	<b>292,181.19</b>	<b>(1,033.44)</b>	<b>-0.35%</b>
84									
85		<b>PUBLIC SAFETY</b>							
86		TRAFFIC CONTROL	-	-	-	-	-	-	-
87	A 3310.400	CONTRACTUAL	2,000.00	500.00	500.00	500.00	500.00	-	0.00%
88		<b>TOTAL</b>	<b>2,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>0.00%</b>
89		<b>DOG CONTROL OFFICER</b>							
90	A 3510.100	PERSONNEL	3,800.00	3,914.00	4,031.42	4,031.42	4,194.30	162.88	4.04%
91	A 3510.400	CONTRACTUAL	3,000.00	3,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
92	A 3510.401	DOG ENUMERATION CONT.	500.00	500.00	-	-	-	-	-
93		<b>TOTAL</b>	<b>7,300.00</b>	<b>7,414.00</b>	<b>6,031.42</b>	<b>6,031.42</b>	<b>6,694.30</b>	<b>662.88</b>	<b>10.99%</b>
94		<b>SAFETY INSP/CODE ENFORCE.</b>							
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	25,523.40	26,289.10	27,077.77	27,077.77	28,171.72	1,093.95	4.04%
96	A 3620.101	ASST. CEO/BLDG INSP	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
97	A 3620.200	EQUIPMENT	400.00	400.00	400.00	400.00	0.00	(400.00)	-100.00%
98	A 3620.400	CONTRACTUAL	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
99		<b>TOTAL</b>	<b>33,423.40</b>	<b>34,189.10</b>	<b>33,977.77</b>	<b>33,977.77</b>	<b>34,671.72</b>	<b>693.95</b>	<b>2.04%</b>
100		<b>DEMOLITION/UNSAFE BLDG</b>							
101	A 3650.400	CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
102		<b>TOTAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>0.00%</b>
103		<b>TOTAL PUBLIC SAFETY</b>	<b>52,723.40</b>	<b>52,103.10</b>	<b>50,509.19</b>	<b>50,509.19</b>	<b>51,866.02</b>	<b>1,356.83</b>	<b>2.69%</b>
104		<b>PUBLIC HEALTH</b>							
105		<b>BOARD OF HEALTH</b>							
106	A 4010.100	HEALTH OFFICER	500.00	500.00	500.00	500.00	500.00	-	0.00%
107	A 4010.413	FLU VACCINE CONTR.	-	-	-	-	-	-	-
108		<b>TOTAL</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>0.00%</b>

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1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
109		<b>REGISTRAR OF VITAL STATS.</b>							
110	A 4020.100	PERSONNEL	536.55	552.65	569.23	569.23	592.24	23.01	4.04%
111	A 4020.200	EQUIPMENT						-	
112	A 4020.400	CONTRACTUAL	200.00	200.00	200.00	200.00	200.00	-	0.00%
113		<b>TOTAL</b>	<b>736.55</b>	<b>752.65</b>	<b>769.23</b>	<b>769.23</b>	<b>792.24</b>	<b>23.01</b>	<b>2.99%</b>
114		<b>TOTAL PUBLIC HEALTH</b>	<b>1,236.55</b>	<b>1,252.65</b>	<b>1,269.23</b>	<b>1,269.23</b>	<b>1,292.24</b>	<b>23.01</b>	<b>1.81%</b>
115		<b>TRANSPORTATION</b>							
116		<b>HIGHWAY ADMINISTRATION</b>							
117	A 5010.100	PERSONNEL	39,493.40	40,678.20	41,898.55	41,898.55	43,591.26	1,692.71	4.04%
118	A 5010.200	EQUIPMENT	200.00	300.00	300.00	300.00	300.00	-	0.00%
119	A 5010.400	CONTRACTUAL	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	-	0.00%
120		<b>TOTAL</b>	<b>42,693.40</b>	<b>43,978.20</b>	<b>45,198.55</b>	<b>46,198.55</b>	<b>47,891.26</b>	<b>1,692.71</b>	<b>3.66%</b>
121		<b>HIGHWAY GARAGE</b>							
122	A 5132.400	CONTRACTUAL	15,000.00	17,000.00	17,500.00	16,500.00	15,000.00	(1,500.00)	-9.09%
123		<b>TOTAL</b>	<b>15,000.00</b>	<b>17,000.00</b>	<b>17,500.00</b>	<b>16,500.00</b>	<b>15,000.00</b>	<b>(1,500.00)</b>	<b>-9.09%</b>
124		<b>SERVICE, OTHER GOVERNMENTS</b>							
125		<b>INTER-MUNICIPAL</b>							
126	A 5148.400	<b>CONTRACTUAL-VISTORS CENTER</b>	-	-	-			-	
127	A 5148.401	<b>GAS DRILLING ACTIVITY - UDC GRANT</b>	-	-	-			-	
128	A 5148.402	<b>HWY DEPT SNOW REMOVAL-VISTOR CTR</b>	-	-	-			-	
129		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	
130		<b>STREET LIGHTING</b>							
131	A 5182.400	CONTRACTUAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
132		<b>TOTAL</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>0.00%</b>
133		<b>TOTAL TRANSPORTATION</b>	<b>58,693.40</b>	<b>61,978.20</b>	<b>63,698.55</b>	<b>63,698.55</b>	<b>63,891.26</b>	<b>192.71</b>	<b>0.30%</b>

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
134									
135		<b>VETERANS</b>							
136	A 6510.400	CONTRACTUAL	175.00	175.00	175.00	175.00	175.00	-	0.00%
137		<b>SENIOR CITIZENS PROGRAMS</b>							
138	A 6772.400	CONTRACTUAL	900.00	900.00	900.00	900.00	900.00	-	0.00%
139		<b>TOTAL ECONOMIC ASSISTANCE</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>-</b>	<b>0.00%</b>
140		<b>CULTURE &amp; RECREATION</b>							
141		<b>PLAYGRDS &amp; RECREATON CTS</b>							
142	A 7140.400	CONTRACTUAL	500.00	500.00	500.00	5,500.00	1,000.00	(4,500.00)	-81.82%
143		<b>YOUTH</b>							
144	A 7310.400	CONTRACTUAL	2,800.00	2,800.00	2,800.00	2,800.00	5,200.00	2,400.00	85.71%
145		<b>HISTORIAN</b>							
146	A 7510.000	PERSONNEL	1,130.85	1,164.78	1,199.73	1,199.73	1,248.21	48.48	4.04%
147	A 7510.200	EQUIPMENT	-	-	-	-	-	-	-
148	A 7510.400	CONTRACTUAL	1,000.00	1,000.00	500.00	500.00	500.00	-	0.00%
149		<b>OTHER CULTURAL &amp; REC</b>							
150	A 7989.400	RT 97 BYWAY-CUL & REC	1,000.00	-	1,000.00	1,000.00	1,000.00	-	0.00%
151	A 7989.401	<b>CTY BICENTENNIAL CELEBRATION</b>	-	-	-	-	-	-	-
152		<b>TOTAL CULTURAL &amp; REC</b>	<b>6,430.85</b>	<b>5,464.78</b>	<b>5,999.73</b>	<b>10,999.73</b>	<b>8,948.21</b>	<b>(2,051.52)</b>	<b>-18.65%</b>

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
153		<b>HOME &amp; COMMUNITY SERVICES</b>							
154		<b>ZONING</b>							
155	A 8010.100	ZBA CHAIR	300.00	300.00	300.00	300.00	300.00	-	0.00%
156	A 8010.101	ZBA MEMBERS (4)	600.00	600.00	600.00	600.00	600.00	-	0.00%
157	A 8010.102	RECORDING SECRETARY	1,595.00	1,595.00	1,595.00	1,595.00	1,500.00	(95.00)	-5.96%
158	A 8010.400	CONTRACTUAL	850.00	850.00	850.00	850.00	750.00	(100.00)	-11.76%
159		<b>PLANNING</b>							
160	A 8020.100	CHAIRPERSON	300.00	300.00	300.00	300.00	300.00	-	0.00%
161	A 8020.101	MEMBERS (6)	900.00	900.00	900.00	900.00	900.00	-	0.00%
162	A 8020.102	CLERK/SECRETARY	2,346.13	2,416.51	2,489.01	2,489.01	2,589.57	100.56	4.04%
163	A 8020.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
164	A 8020.414	UDC GRANTS-TAG	-	-	-	-	-	-	
165		<b>ENVIRONMENTAL CONTROL</b>							
166	A 8090.100	PERSONNEL-UDC	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
167									
168		<b>REFUSE &amp; GARBAGE</b>							
169	A 8160.400	CLEAN-UP CONTRACTUAL	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	-	0.00%
170	A 8160.416	LITTERPLUCK CONTRACTUAL	60.00	-	-	-	-	-	
171		<b>COMMUNITY BEAUTIFICATION</b>							
172	A 8510.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
173		<b>EMERGENCY DISASTER WORK</b>							
174	A 8760.400	CONTRACTUAL-ADMIN	-	-	-	-	-	-	
175		<b>CEMETERIES</b>							
176	A 8810.400	CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	-	0.00%
177		<b>INTER-MUNICIPAL</b>							
178		<b>TOTAL HOME &amp; COMM SERV</b>	<b>14,751.13</b>	<b>14,761.51</b>	<b>15,334.01</b>	<b>15,334.01</b>	<b>15,239.57</b>	<b>(94.44)</b>	<b>-0.62%</b>
179		<b>UNDISTRIBUTED</b>							
180		<b>EMPLOYEE BENEFITS</b>							
181	A 9010.800	NYS RETIREMENT SYSTEM	38,000.00	44,000.00	57,000.00	52,000.00	45,000.00	(7,000.00)	-13.46%
182	A 9030.800	SOC. SECURITY & MEDICARE	17,500.00	18,500.00	19,100.00	19,100.00	19,500.00	400.00	2.09%
183	A 9050.800	UNEMPLOYEMENT INS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
184	A 9060.800	HEALTH INS.	-	-	-	-	-	-	
185		<b>TOTAL UNDISTRIBUTED</b>	<b>57,500.00</b>	<b>64,500.00</b>	<b>78,100.00</b>	<b>73,100.00</b>	<b>66,500.00</b>	<b>(6,600.00)</b>	<b>-9.03%</b>
186		<b>INTERFUND TRANSFERS</b>							
187	A511.900	TRANS CAP. FD-LAND/BLDSG	-	-	-	-	-	-	
188	A995.901	REVALUATION RESERVE FD	-	-	-	-	-	-	
189		<b>TOTAL INTERFUND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
190		<b>*** TOTAL APPROPRIATIONS</b>	<b>568,466.01</b>	<b>557,032.77</b>	<b>516,512.57</b>	<b>509,200.34</b>	<b>500,993.49</b>	<b>(8,206.85)</b>	<b>-1.61%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
191		<b>HIGHWAY FUND (DA)</b>							
192		<b>GENERAL REPAIRS</b>							
193	DA 5110.100	PERS-SUMMER SALARY	90,395.38	93,107.24	96,000.00	96,000.00	101,000.00	5,000.00	5.21%
194	DA 5110.117	OVERTIME	9,000.00	9,000.00	9,000.00	7,500.00	7,500.00	-	0.00%
195	DA 5110.400	CONTRACTUAL	125,000.00	125,000.00	115,000.00	115,000.00	115,000.00	-	0.00%
196		<b>TOTAL REPAIRS</b>	<b>224,395.38</b>	<b>227,107.24</b>	<b>220,000.00</b>	<b>218,500.00</b>	<b>223,500.00</b>	<b>5,000.00</b>	<b>2.29%</b>
197		<b>IMPROVEMENTS</b>							
198	DA 5112.400	CAPITAL OUTLAY-C.H.I.P.S.	75,000.00	94,500.00	95,000.00	121,000.00	121,000.00	-	0.00%
199	DA 5112.410	CAPTIAL OUTLAY-TOWN FUNDS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	0.00%
200	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT	-	-	-	-	-	-	-
201		<b>TOTAL IMPROVEMENTS</b>	<b>145,000.00</b>	<b>164,500.00</b>	<b>165,000.00</b>	<b>191,000.00</b>	<b>191,000.00</b>	<b>-</b>	<b>0.00%</b>
202		<b>MACHINERY</b>							
203	DA 5130.200	EQUIPMENT	-	-	-	-	-	-	-
204	DA 5130.400	CONTRACTUAL	80,000.00	80,000.00	85,000.00	85,000.00	85,000.00	-	0.00%
205		<b>TOTAL MACHINERY</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>-</b>	<b>0.00%</b>
206		<b>MISCELLANEOUS</b>							
207	DA 5140.400	MISCELLANEOUS-BRUSH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
208		<b>TOTAL MISCELLANEOUS</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>0.00%</b>
209		<b>SNOW REMOVAL</b>							
210	DA 5142.100	PERS.-WINTER SALARY	90,395.38	93,107.24	96,000.00	96,000.00	101,000.00	5,000.00	5.21%
211	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%
212	DA 5142.117	OVERTIME	25,000.00	25,000.00	25,000.00	26,500.00	26,500.00	-	0.00%
213	DA 5142.120	MEAL ALLOWNCE	900.00	900.00	900.00	900.00	900.00	-	0.00%
214	DA 5142.121	SHOE/CLOTHING ALLOWANCE	1,700.00	1,700.00	1,700.00	1,700.00	2,000.00	300.00	17.65%
215	DA 5142.400	CONTRACTUAL	80,000.00	82,500.00	92,500.00	92,500.00	92,500.00	-	0.00%
216	DA 5148.400	<b>CONTRACTUAL-VISITORS CTR</b>							
217		<b>TOTAL SNOW REMOVAL</b>	<b>205,495.38</b>	<b>210,707.24</b>	<b>223,600.00</b>	<b>225,100.00</b>	<b>230,400.00</b>	<b>5,300.00</b>	<b>2.35%</b>
218		<b>EMERGENCY DISASTER WORK</b>							
219	DA 8760.100	PERSONNEL	-	-	-	-	-	-	-
220	DA 8760.117	OVERTIME	-	-	-	-	-	-	-
221	DA 8760.120	MEAL ALLOWANCE	-	-	-	-	-	-	-
222									
223	DA 8760.400	CONTRACTUAL-FEMA DR 1650	-	-	-	-	-	-	-
224	DA 8760.800	SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-	-
225		<b>TOTAL EMERGENCY DISASTER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
226		<b>EMPLOYEE BENEFITS</b>							
227	DA 9010.800	NYS RETIREMENT SYSTEM	41,500.00	45,000.00	56,000.00	56,000.00	45,000.00	(11,000.00)	-19.64%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	18,000.00	18,500.00	19,500.00	20,000.00	20,500.00	500.00	2.50%
229	DA 9050.800	UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
230	DA 9055.800	DISABILITY INSURANCE	350.00	350.00	350.00	350.00	350.00	-	0.00%
231	DA 9060.800	HEALTH INSURANCE	75,000.00	75,000.00	75,000.00	77,000.00	75,000.00	(2,000.00)	-2.60%
232	DA 9089.800	HEARING & DRUG TEST	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
233	DA 9089.801	LONGEVITY PAYMENTS	7,000.00	7,000.00	5,250.00	3,500.00	1,750.00	(1,750.00)	-50.00%
234		<b>TOTAL EMPLOYEE BENEFITS</b>	<b>144,850.00</b>	<b>148,850.00</b>	<b>159,100.00</b>	<b>159,850.00</b>	<b>145,600.00</b>	<b>(14,250.00)</b>	<b>-8.91%</b>
235		<b>INTERFUND TRANSFERS</b>							
236	DA 9950.900	TRANSFER CAP. MACH/EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
237		<b>TOTAL INTERFUND TRANSFERS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>0.00%</b>
238		<b>BUDGETARY PRO/OTHER USES</b>							
239	DA 962.	EMP.BEN. ACCRUED LIAB RESERV FD	1,000.00	-	-	-	-	-	
240		<b>TOTAL</b>	<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
241									
242		<b>TOTAL HIGHWAY</b>	<b>851,740.76</b>	<b>882,164.48</b>	<b>903,700.00</b>	<b>930,450.00</b>	<b>926,500.00</b>	<b>(3,950.00)</b>	<b>-0.42%</b>
243		<b>***TOTAL APPROPRIATIONS</b>	<b>1,420,206.77</b>	<b>1,439,197.25</b>	<b>1,420,212.57</b>	<b>1,439,650.34</b>	<b>1,427,493.49</b>	<b>(12,156.85)</b>	<b>-0.84%</b>
244									
245		<b>TOTAL BUDGET BALANCE</b>							



**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
246									
247		<b>GENERAL FUND REVENUES</b>							
248	A 1001.00	PROPERTY TAXES	327,066.01	309,026.77	253,362.57	263,350.34	254,541.49	(8,808.85)	-3.34%
249		<b>TOTAL PROPERTY TAXES</b>	<b>327,066.01</b>	<b>309,026.77</b>	<b>253,362.57</b>	<b>263,350.34</b>	<b>254,541.49</b>	<b>(8,808.85)</b>	<b>-3.34%</b>
250	A 1081.00	PAYMENTS IN LIEU OF TAXES-IDA	9,000.00	8,000.00	6,300.00	9,500.00	9,500.00	-	0.00%
251	A 1090.00	INTEREST & PENALTIES ON TAXES	5,000.00	5,000.00	5,500.00	7,500.00	7,500.00	-	0.00%
252	A 1120.00	STUMPAGE	100.00	100.00	100.00	100.00	100.00	-	0.00%
253	A 1170.00	FRANCHISE FEE-TIME WARNER	10,000.00	11,000.00	12,000.00	13,000.00	14,000.00	1,000.00	7.69%
254	A 1255.00	TOWN CLERK FEES	50.00	50.00	50.00	50.00	150.00	100.00	200.00%
255	A 1550.00	DOG REDEMPTION FEES-COUNTY	-	-	-	-	-	-	-
256	A 1603.00	VITAL STATISTIC FEES	500.00	500.00	500.00	500.00	1,000.00	500.00	100.00%
257	A 2110.00	ZONING FEES	-	-	-	-	-	-	-
258	A 2115.00	PLANNING BOARD FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
259	A 2189.00	UDC REP REIMBURSEMENT	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
260	A 2189.31	UNCLASSIFIED REV.-UDC GRANT	7,000.00	656.00	-	-	-	-	-
261	A 2189.32	NYS GRANT (BONACIC/GUNTHER)-LAND	-	-	-	-	-	-	-
262	A 2389.00	MISC REVENUE OTHER GOVTS	-	-	-	-	-	-	-
263	A 2401.00	INTEREST & EARNINGS	5,000.00	5,000.00	4,000.00	3,000.00	2,500.00	(500.00)	-16.67%
264	A 2412.00	RENTAL REAL PROP. OTHER GOV'T	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	(5,000.00)	-33.33%
265	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	500.00	50.00%
266	A 2545.00	LIC. OTHER (KENNEL)	250.00	250.00	250.00	250.00	250.00	-	0.00%
267	A 2555.00	BUILDING PERMITS	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00	2,000.00	33.33%
268	A 2590.00	DRIVEWAY PERMITS/OTHER	800.00	750.00	750.00	1,000.00	1,000.00	-	0.00%
269	A 2590.01	ROAD USE PERMITS	-	-	-	-	-	-	-
270	A 2610.00	JUSTICE COURT	12,000.00	12,000.00	12,000.00	12,000.00	14,000.00	2,000.00	16.67%
271	A 2655.00	MINOR SALES	500.00	500.00	500.00	250.00	250.00	-	0.00%
272	A 2701.00	REFUND PRIOR YR. EXP.	-	-	-	-	-	-	-
273	A 2770.00	UNCLASSIFIED REV. COPIES	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
274	A 3001.00	STATE AID-REVENUE SHARING	28,000.00	28,000.00	29,000.00	29,000.00	29,602.00	602.00	2.08%
275	A 3005.00	STATE AID-MORTGAGE TAX	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	-	0.00%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS	-	-	-	-	-	-	-

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
277	A 3070.00	STATE AID-RAIL INFRASTRUCTURE	-	-	-			-	
278	A 3089.00	STATE AID OTHER GENERAL GOVT	-	-	-			-	
279	A 3097.00	STATE-AID CAPTIAL PROJECTS	-	-	-			-	
280	A 3820.00	STATE-AID YOUTH PROGRAM	1,000.00	1,000.00	1,000.00	1,000.00	2,400.00	1,400.00	140.00%
281	A 4960.00	FEMA-GEN FUND SHARE	-	-				-	
282		<b>TOTAL EST.REVENUES</b>	<b>130,400.00</b>	<b>124,006.00</b>	<b>123,150.00</b>	<b>123,350.00</b>	<b>126,452.00</b>	<b>3,102.00</b>	<b>2.51%</b>
283									
284	A 511.00	<b>APPROPRIATED RESERVES</b>	26,000.00	24,000.00	-			-	
285	A 999.00	APPROPRIATED FUND BALANCE	85,000.00	100,000.00	140,000.00	122,500.00	120,000.00	(2,500.00)	-2.04%
286	<b>*GENERAL*</b>	<b>REVENUES &amp; APPROP. FUND BAL.</b>	<b>241,400.00</b>	<b>248,006.00</b>	<b>263,150.00</b>	<b>245,850.00</b>	<b>246,452.00</b>	<b>602.00</b>	<b>0.24%</b>
287		<b>PROPERTY TAXES</b>	<b>327,066.01</b>	<b>309,026.77</b>	<b>253,362.57</b>	<b>263,350.34</b>	<b>254,541.49</b>	<b>(8,808.85)</b>	<b>-3.34%</b>
288		<b>TOTAL REVENUES</b>	<b>568,466.01</b>	<b>557,032.77</b>	<b>516,512.57</b>	<b>509,200.34</b>	<b>500,993.49</b>	<b>(8,206.85)</b>	<b>-1.61%</b>
289		<b>TOTAL APPROPRIATIONS</b>	<b>568,466.01</b>	<b>557,032.77</b>	<b>516,512.57</b>	<b>509,200.34</b>	<b>500,993.49</b>	<b>(8,206.85)</b>	<b>-1.61%</b>
290									
291		<b>TOTAL ASSESSED VALUATION</b>	137,331,874.00	138,555,825.00	140,517,422.00	142,289,841.00	141,279,172.00	(1,010,669.00)	-0.71%
292		<b>TOTAL PROPERTY TAXES</b>	<b>327,066.01</b>	<b>309,026.77</b>	<b>253,362.57</b>	<b>263,350.34</b>	<b>254,541.49</b>	<b>(8,808.85)</b>	<b>-3.34%</b>
293		<b>TAX RATE PER \$1000.</b>	<b>2.38</b>	<b>2.23</b>	<b>1.80</b>	<b>1.85</b>	<b>1.80</b>	<b>(0.05)</b>	<b>-2.65%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	J	K	M	O	Q	R	S
1			2013	2014	2015	2016	2017	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
294									
295		<b>HIGHWAY REVENUES</b>							
296									
297	DA 1081.00	PAYMENTS IN LIEU OF TAXES	15,000.00	15,000.00	13,300.00	28,000.00	28,000.00	-	0.00%
298	DA 2401.00	INTEREST & EARNINGS	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
299	DA 2650.00	SALE OF SCRAP	-	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
300	DA 2665.00	SALE OF EQUIPMENT	-	-	-			-	
301	DA 3501.00	STATE AID-C.H.I.P.S. CAPITAL	75,000.00	94,500.00	95,000.00	121,000.00	121,000.00	-	0.00%
302	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR						-	
303		<b>TOTAL ESTIMATED REVENUES</b>	<b>93,000.00</b>	<b>114,000.00</b>	<b>111,800.00</b>	<b>152,500.00</b>	<b>152,500.00</b>	-	<b>0.00%</b>
304									
305		APPROP. FUND BALANCE	125,000.00	120,000.00	60,000.00	50,000.00	50,000.00	-	0.00%
306		<b>TOTAL</b>	<b>125,000.00</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>0.00%</b>
307		<b>TOTAL REVENUES</b>	<b>218,000.00</b>	<b>234,000.00</b>	<b>171,800.00</b>	<b>202,500.00</b>	<b>202,500.00</b>	-	<b>0.00%</b>
308									
309		<b>TOTAL APPROPRIATIONS</b>	<b>851,740.76</b>	<b>882,164.48</b>	<b>903,700.00</b>	<b>930,450.00</b>	<b>926,500.00</b>	<b>(3,950.00)</b>	<b>-0.42%</b>
310	<b>HIGHWAY</b>	<b>TOTAL REVENUES</b>	<b>218,000.00</b>	<b>234,000.00</b>	<b>171,800.00</b>	<b>202,500.00</b>	<b>202,500.00</b>	-	<b>0.00%</b>
311		<b>TO BE RAISED BY TAXES</b>	<b>633,740.76</b>	<b>648,164.48</b>	<b>731,900.00</b>	<b>727,950.00</b>	<b>724,000.00</b>	<b>(3,950.00)</b>	<b>-0.54%</b>
312		<b>TAX RATE PER \$1000</b>	<b>4.61</b>	<b>4.68</b>	<b>5.21</b>	<b>5.12</b>	<b>5.12</b>	<b>0.01</b>	<b>0.17%</b>
313									
314		<b>TOTAL ASSESSED VALUATIONS</b>	<b>137,331,874.00</b>	<b>138,555,825.00</b>	<b>140,517,422.00</b>	<b>142,289,841.00</b>	<b>141,279,172.00</b>	<b>(1,010,669.00)</b>	<b>-0.71%</b>
315	<b>COMBINED</b>	<b>TOTAL PROPERTY TAXES</b>	<b>960,806.77</b>	<b>957,191.25</b>	<b>985,262.57</b>	<b>991,300.34</b>	<b>978,541.49</b>	<b>(12,758.85)</b>	<b>-1.29%</b>
316		<b>TAX RATE PER \$1000</b>	<b>7.00</b>	<b>6.91</b>	<b>7.01</b>	<b>6.97</b>	<b>6.93</b>	<b>(0.04)</b>	<b>-0.58%</b>
317		<b>**TOTAL TWN/HWY TAX RATE</b>							
318									
319		WORKERS COMPENSATION CHARGEBACKS	27,775.00	29,962.23	28,600.00	31,865.00	42,140.00	10,275.00	32.25%
320		OTHER CHARGEBACKS	2,057.16	2,348.90	3,859.02	2,483.07	2,500.00	16.93	0.68%
321		<b>TOTAL CHARGEBACKS</b>	<b>29,832.16</b>	<b>32,311.13</b>	<b>32,459.02</b>	<b>34,348.07</b>	<b>44,640.00</b>	<b>10,291.93</b>	<b>29.96%</b>
322		TAXES + EST. CHARGEBACK	990,638.93	989,502.38	1,017,721.59	1,025,648.41	1,023,181.49	(2,466.92)	-0.24%
323		<b>TAX RATE W/CHKBKS</b>	<b>7.21</b>	<b>7.14</b>	<b>7.24</b>	<b>7.21</b>	<b>7.24</b>	<b>0.03</b>	<b>0.47%</b>
324									
325		PERCENTAGE INCREASE/DECREASE	(0.01)	0.01	(0.00)	0.00			
326		<b>**CHANGED BY COUNTY RESOLUTION</b>							
327									