

***** TOWN OF COCHECTON *****

BUDGET

FY 2018

ENCLOSED:
GENERAL-HIGHWAY
SEWER
LIGHTING
FIRE DISTRICT

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
4		GENERAL GOV'T SUPPORT								
5		TOWN BOARD								
6	A 1010.100	PERSONNEL-TWN BD	15,737.60	16,209.72	16,696.00	16,696.00	17,370.52	17,717.88	347.36	2.00%
7	A 1010.400	CONTRACTUAL	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,000.00	(500.00)	-33.33%
8		TOTAL	18,737.60	19,209.72	18,196.00	18,196.00	18,870.52	18,717.88	(152.64)	-0.81%
9		TOWN JUSTICES								
10	A 1110.100	PERSONNEL-TWN JUSTICES	21,898.59	22,555.54	23,232.20	23,232.20	24,170.80	24,654.20	483.40	2.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	597.62	615.55	634.02	634.02	659.64	672.84	13.20	2.00%
12	A 1110.102	PERSONNEL-CRT CLERK	9,270.00	9,548.10	9,834.54	9,834.54	10,231.86	10,436.50	204.64	2.00%
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	3,500.00	-	0.00%
15		TOTAL	35,566.21	36,519.19	37,200.76	37,200.76	38,562.30	39,263.54	701.24	1.82%
16		TOWN SUPERVISOR								
17	A 1220.100	PERSONNEL-TWN SUPV	16,787.76	17,291.39	17,810.13	20,000.00	20,400.00	20,808.00	408.00	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	9,569.60	187.63	2.00%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	-	720.00	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	-	-	-	-
22	A 1220.400	CONTRACTUAL	5,000.00	5,000.00	4,000.00	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	1,000.00	-	0.00%
24	A 1220.402	CONTRACTUAL SOIL AND TOP MAPS	7,362.50	656.00	-	-	-	-	-	-
25		TOTAL	40,050.26	35,322.39	33,297.78	35,487.65	35,501.97	36,097.60	595.63	1.68%
26		INDEPEND/AUDIT/ACCT.								
27	A 1320.400	CONTRACTUAL	11,100.00	11,400.00	11,700.00	12,000.00	12,300.00	12,600.00	300.00	2.44%
28		TOTAL	11,100.00	11,400.00	11,700.00	12,000.00	12,300.00	12,600.00	300.00	2.44%
29		TAX COLLECTOR								
30	A 1330.100	PERSONNEL-TAX COLL	4,877.98	5,024.32	5,175.00	5,175.00	5,384.07	5,491.75	107.68	2.00%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)	-	-	-	-	500.00	500.00	-	0.00%
32	A 1330.200	EQUIPMENT	-	-	-	-	0.00	0.00	-	-
33	A 1330.400	CONTRACTUAL	3,800.00	3,000.00	3,000.00	3,000.00	2,500.00	2,000.00	(500.00)	-20.00%
34		TOTAL	8,677.98	8,024.32	8,175.00	8,175.00	8,384.07	7,991.75	(392.32)	-4.68%
35										
36		BUDGET OFFICER								
37	A 1340.100	PERSONNEL	2,320.97	2,390.60	2,462.32	2,462.32	2,561.81	2,613.04	51.23	2.00%
38		TOTAL	2,320.97	2,390.60	2,462.32	2,462.32	2,561.81	2,613.04	51.23	2.00%

COCHECTON GENERAL/HIGHWAY BUDGET

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2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
39		TOWN ASSESSOR								
40	A 1355.100	PERSONNEL-	18,186.24	18,731.83	19,293.78	19,293.78	20,073.26	20,474.72	401.46	2.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	3,928.45	4,046.30	4,167.69	4,167.69	4,336.02	6,500.00	2,163.98	49.91%
42	A 1355.110	PERS.-BD/ASSESS REV.	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	800.00	(475.00)	-37.25%
43	A 1355.111	PERS.-SEC TO BAR	186.58	-	-	197.90	197.90	205.48	7.58	3.83%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection	26,000.00	24,000.00	-	-	0.00	0.00	-	
45	A 1355.200	EQUIPMENT	400.00	400.00	400.00	400.00	0.00	0.00	-	
46	A 1355.400	ASSESSOR'S CONTRACTUAL	3,700.00	3,700.00	3,000.00	3,000.00	2,500.00	2,000.00	(500.00)	-20.00%
47	A 1355.412	BAR CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	100.00	-	0.00%
48		TOTAL	53,776.27	52,253.13	28,236.47	28,434.37	28,482.18	30,080.20	1,598.02	5.61%
49		TOWN CLERK								
50	A 1410.100	PERS.-TOWN CLERK	31,726.39	32,678.18	33,658.53	33,658.53	35,018.34	35,718.70	700.36	2.00%
51	A 1410.101	DEPUTY TOWN CLERK	600.00	600.00	\$ 600.00	600.00	500.00	500.00	-	0.00%
52	A 1410.400	CONTRACTUAL	6,500.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
53		TOTAL	38,826.39	38,278.18	38,258.53	38,258.53	39,518.34	40,218.70	700.36	1.77%
54		TOWN ATTORNEY								
55	A 1420.400	CONTRACTUAL	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
56	A 1420.403	CONTRACTUAL-Gas Drilling	-	-	-	-	-	-	-	
57		TOTAL	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
58		TOWN ENGINEER								
59	A 1440.400	CONTRACTUAL	8,000.00	8,000.00	5,000.00	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		TOTAL	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
63		ELECTIONS								
64	A 1450.100	PERS.-OFFICIAL/CUSTODIAN	-	-	-	-	-	-	-	
65	A 1450.400	CONTRACTUAL	1,000.00	1,000.00	-	-	-	-	-	
66		TOTAL	1,000.00	1,000.00	0.00	-	-	-	-	
67		TOWN HALL								
68	A 1620.100	PERS.-CLEANER	1,000.00	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	8,500.00	500.00	6.25%
70	A 1620.200	EQUIPMENT	1,500.00	1,500.00	1,000.00	1,000.00	0.00	0.00	-	
71	A 1620.400	CONTRACTUAL	30,000.00	35,000.00	40,000.00	35,000.00	30,000.00	30,000.00	-	0.00%
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	2,000.00	-	0.00%
74		TOTAL	82,000.00	67,500.00	52,000.00	47,000.00	41,000.00	41,500.00	500.00	1.22%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
75		MISCELLANEOUS								
76	A 1910.400	UNALLOCATED INSURANCE	30,000.00	30,000.00	25,000.00	25,000.00	26,000.00	26,000.00	-	0.00%
77	A 1920.400	MUNICIPAL ASSN. DUES	1,000.00	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	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	15,000.00	-	0.00%
82		TOTAL	60,000.00	60,000.00	51,000.00	46,000.00	47,000.00	47,000.00	-	0.00%
83		TOTAL GEN'L GOV'T SUPPORT	376,055.68	355,897.53	300,526.86	293,214.63	292,181.19	296,082.71	3,901.52	1.34%
84										
85		PUBLIC SAFETY								
86		TRAFFIC CONTROL	-	-	-				-	
87	A 3310.400	CONTRACTUAL	2,000.00	500.00	500.00	500.00	500.00	500.00	-	0.00%
88		TOTAL	2,000.00	500.00	500.00	500.00	500.00	500.00	-	0.00%
89		DOG CONTROL OFFICER								
90	A 3510.100	PERSONNEL	3,800.00	3,914.00	4,031.42	4,031.42	4,194.30	4,278.18	83.88	2.00%
91	A 3510.400	CONTRACTUAL	3,000.00	3,000.00	2,000.00	2,000.00	2,500.00	2,500.00	-	0.00%
92	A 3510.401	DOG ENUMERATION CONT.	500.00	500.00	-	-	-	-	-	
93		TOTAL	7,300.00	7,414.00	6,031.42	6,031.42	6,694.30	6,778.18	83.88	1.25%
94		SAFETY INSP/CODE ENFORCE.								
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	25,523.40	26,289.10	27,077.77	27,077.77	28,171.72	28,735.15	563.43	2.00%
96	A 3620.101	ASST. CEO/BLDG INSP	2,000.00	2,000.00	1,000.00	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	0.00	-	
98	A 3620.400	CONTRACTUAL	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
99		TOTAL	33,423.40	34,189.10	33,977.77	33,977.77	34,671.72	35,235.15	563.43	1.63%
100		DEMOLITION/UNSAFE BLDG								
101	A 3650.400	CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
102		TOTAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
103		TOTAL PUBLIC SAFETY	52,723.40	52,103.10	50,509.19	50,509.19	51,866.02	52,513.33	647.31	1.25%
104		PUBLIC HEALTH								
105		BOARD OF HEALTH								
106	A 4010.100	HEALTH OFFICER	500.00	500.00	500.00	500.00	500.00	500.00	-	0.00%
107	A 4010.413	FLU VACCINE CONTR.	-	-	-				-	
108		TOTAL	500.00	500.00	500.00	500.00	500.00	500.00	-	0.00%

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1			2013	2014	2015	2016	2017	2018	INCREASE	%
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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
109		REGISTRAR OF VITAL STATS.								
110	A 4020.100	PERSONNEL	536.55	552.65	569.23	569.23	592.24	604.08	11.84	2.00%
111	A 4020.200	EQUIPMENT							-	
112	A 4020.400	CONTRACTUAL	200.00	200.00	200.00	200.00	200.00	200.00	-	0.00%
113		TOTAL	736.55	752.65	769.23	769.23	792.24	804.08	11.84	1.49%
114		TOTAL PUBLIC HEALTH	1,236.55	1,252.65	1,269.23	1,269.23	1,292.24	1,304.08	11.84	0.92%
115		TRANSPORTATION								
116		HIGHWAY ADMINISTRATION								
117	A 5010.100	PERSONNEL	39,493.40	40,678.20	41,898.55	41,898.55	43,591.26	44,463.08	871.82	2.00%
118	A 5010.200	EQUIPMENT	200.00	300.00	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	4,000.00	-	0.00%
120		TOTAL	42,693.40	43,978.20	45,198.55	46,198.55	47,891.26	48,763.08	871.82	1.82%
121		HIGHWAY GARAGE								
122	A 5132.400	CONTRACTUAL	15,000.00	17,000.00	17,500.00	16,500.00	15,000.00	15,000.00	-	0.00%
123		TOTAL	15,000.00	17,000.00	17,500.00	16,500.00	15,000.00	15,000.00	-	0.00%
124		SERVICE, OTHER GOVERNMENTS								
125		INTER-MUNICIPAL								
126	A 5148.400	CONTRACTUAL-VISTORS CENTER	-	-	-				-	
127	A 5148.401	GAS DRILLING ACTIVITY - UDC GRANT	-	-	-				-	
128	A 5148.402	HWY DEPT SNOW REMOVAL-VISTOR CTR	-	-	-				-	
129		TOTAL	-	-	-	-	-	-	-	
130		STREET LIGHTING								
131	A 5182.400	CONTRACTUAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
132		TOTAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
133		TOTAL TRANSPORTATION	58,693.40	61,978.20	63,698.55	63,698.55	63,891.26	64,763.08	871.82	1.36%

COCHECTON GENERAL/HIGHWAY BUDGET

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
134										
135		VETERANS								
136	A 6510.400	CONTRACTUAL	175.00	175.00	175.00	175.00	175.00	175.00	-	0.00%
137		SENIOR CITIZENS PROGRAMS								
138	A 6772.400	CONTRACTUAL	900.00	900.00	900.00	900.00	900.00	900.00	-	0.00%
139		TOTAL ECONOMIC ASSISTANCE	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	-	0.00%
140		CULTURE & RECREATION								
141		PLAYGRDS & RECREATON CTS								
142	A 7140.400	CONTRACTUAL	500.00	500.00	500.00	5,500.00	1,000.00	5,000.00	4,000.00	400.00%
143		YOUTH								
144	A 7310.400	CONTRACTUAL	2,800.00	2,800.00	2,800.00	2,800.00	5,200.00	5,000.00	(200.00)	-3.85%
145		HISTORIAN								
146	A 7510.000	PERSONNEL	1,130.85	1,164.78	1,199.73	1,199.73	1,248.21	1,273.17	24.96	2.00%
147	A 7510.200	EQUIPMENT	-	-	-	-	-	-	-	-
148	A 7510.400	CONTRACTUAL	1,000.00	1,000.00	500.00	500.00	500.00	500.00	-	0.00%
149		OTHER CULTURAL & REC								
150	A 7989.400	RT 97 BYWAY-CUL & REC	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
151	A 7989.401	CTY BICENTENNIAL CELEBRATION	-	-	-	-	-	-	-	-
152		TOTAL CULTURAL & REC	6,430.85	5,464.78	5,999.73	10,999.73	8,948.21	12,773.17	3,824.96	42.75%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
153		HOME & COMMUNITY SERVICES								
154		ZONING								
155	A 8010.100	ZBA CHAIR	300.00	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	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	1,500.00	-	0.00%
158	A 8010.400	CONTRACTUAL	850.00	850.00	850.00	850.00	750.00	750.00	-	0.00%
159		PLANNING								
160	A 8020.100	CHAIRPERSON	300.00	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	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	2,641.44	51.87	2.00%
163	A 8020.400	CONTRACTUAL	2,000.00	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		ENVIRONMENTAL CONTROL								
166	A 8090.100	PERSONNEL-UDC	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-	(1,200.00)	-100.00%
167										
168		REFUSE & GARBAGE								
169	A 8160.400	CLEAN-UP CONTRACTUAL	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
170	A 8160.416	LITTERPLUCK CONTRACTUAL	60.00	-	-				-	
171		COMMUNITY BEAUTIFICATION								
172	A 8510.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
173		EMERGENCY DISASTER WORK								
174	A 8760.400	CONTRACTUAL-ADMIN	-	-	-				-	
175		CEMETERIES								
176	A 8810.400	CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	100.00	-	0.00%
177		INTER-MUNICIPAL								
178		TOTAL HOME & COMM SERV	14,751.13	14,761.51	15,334.01	15,334.01	15,239.57	14,091.44	(1,148.13)	-7.53%
179		UNDISTRIBUTED								
180		EMPLOYEE BENEFITS								
181	A 9010.800	NYS RETIREMENT SYSTEM	38,000.00	44,000.00	57,000.00	52,000.00	45,000.00	35,000.00	(10,000.00)	-22.22%
182	A 9030.800	SOC. SECURITY & MEDICARE	17,500.00	18,500.00	19,100.00	19,100.00	19,500.00	20,000.00	500.00	2.56%
183	A 9050.800	UNEMPLOYEMENT INS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
184	A 9060.800	HEALTH INS.	-	-	-				-	
185		TOTAL UNDISTRIBUTED	57,500.00	64,500.00	78,100.00	73,100.00	66,500.00	57,000.00	(9,500.00)	-14.29%
186		INTERFUND TRANSFERS								
187	A511.900	TRANS CAP. FD-LAND/BLDSG	-	-	-				-	
188	A995.901	REVALUATION RESERVE FD	-	-	-				-	
189		TOTAL INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
190		*** TOTAL APPROPRIATIONS	568,466.01	557,032.77	516,512.57	509,200.34	500,993.49	499,602.81	(1,390.68)	-0.28%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
191		HIGHWAY FUND (DA)								
192		GENERAL REPAIRS								
193	DA 5110.100	PERS-SUMMER SALARY	90,395.38	93,107.24	96,000.00	96,000.00	101,000.00	103,020.00	2,020.00	2.00%
194	DA 5110.117	OVERTIME	9,000.00	9,000.00	9,000.00	7,500.00	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	115,000.00	-	0.00%
196		TOTAL REPAIRS	224,395.38	227,107.24	220,000.00	218,500.00	223,500.00	225,520.00	2,020.00	0.90%
197		IMPROVEMENTS								
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	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	70,000.00	-	0.00%
200	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT	-	-	-	-	-	-	-	-
201		TOTAL IMPROVEMENTS	145,000.00	164,500.00	165,000.00	191,000.00	191,000.00	191,000.00	-	0.00%
202		MACHINERY								
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	115,000.00	30,000.00	35.29%
205		TOTAL MACHINERY	80,000.00	80,000.00	85,000.00	85,000.00	85,000.00	115,000.00	30,000.00	35.29%
206		MISCELLANEOUS								
207	DA 5140.400	MISCELLANEOUS-BRUSH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
208		TOTAL MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
209		SNOW REMOVAL								
210	DA 5142.100	PERS.-WINTER SALARY	90,395.38	93,107.24	96,000.00	96,000.00	101,000.00	103,020.00	2,020.00	2.00%
211	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	7,500.00	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	26,500.00	-	0.00%
213	DA 5142.120	MEAL ALLOWNCE	900.00	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	2,000.00	-	0.00%
215	DA 5142.400	CONTRACTUAL	80,000.00	82,500.00	92,500.00	92,500.00	92,500.00	92,500.00	-	0.00%
216	DA 5148.400	CONTRACTUAL-VISITORS CTR								
217		TOTAL SNOW REMOVAL	205,495.38	210,707.24	223,600.00	225,100.00	230,400.00	232,420.00	2,020.00	0.88%
218		EMERGENCY DISASTER WORK								
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		TOTAL EMERGENCY DISASTER	-	-	-	-	-	-	-	-

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
226		EMPLOYEE BENEFITS								
227	DA 9010.800	NYS RETIREMENT SYSTEM	41,500.00	45,000.00	56,000.00	56,000.00	45,000.00	35,000.00	(10,000.00)	-22.22%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	18,000.00	18,500.00	19,500.00	20,000.00	20,500.00	20,900.00	400.00	1.95%
229	DA 9050.800	UNEMPLOYMENT	2,000.00	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	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	75,000.00	-	0.00%
232	DA 9089.800	HEARING & DRUG TEST	1,000.00	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	-	0.00%
234		TOTAL EMPLOYEE BENEFITS	144,850.00	148,850.00	159,100.00	159,850.00	145,600.00	136,000.00	(9,600.00)	-6.59%
235		INTERFUND TRANSFERS								
236	DA 9950.900	TRANSFER CAP. MACH/EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
237		TOTAL INTERFUND TRANSFERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
238		BUDGETARY PRO/OTHER USES								
239	DA 962.	EMP.BEN. ACCRUED LIAB RESERV FD	1,000.00	-	-	-	-	-	-	-
240		TOTAL	1,000.00	-	-	-	-	-	-	-
241										
242		TOTAL HIGHWAY	851,740.76	882,164.48	903,700.00	930,450.00	926,500.00	950,940.00	24,440.00	2.64%
243		***TOTAL APPROPRIATIONS	1,420,206.77	1,439,197.25	1,420,212.57	1,439,650.34	1,427,493.49	1,450,542.81	23,049.32	1.61%
244										
245		TOTAL BUDGET BALANCE								

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
246										
247		GENERAL FUND REVENUES								
248	A 1001.00	PROPERTY TAXES	327,066.01	309,026.77	253,362.57	263,350.34	254,541.49	274,100.81	19,559.32	7.68%
249		TOTAL PROPERTY TAXES	327,066.01	309,026.77	253,362.57	263,350.34	254,541.49	274,100.81	19,559.32	7.68%
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	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	7,500.00	-	0.00%
252	A 1120.00	STUMPAGE	100.00	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	16,000.00	2,000.00	14.29%
254	A 1255.00	TOWN CLERK FEES	50.00	50.00	50.00	50.00	150.00	150.00	-	0.00%
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	750.00	(250.00)	-25.00%
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	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	-	(1,200.00)	-100.00%
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	2,000.00	(500.00)	-20.00%
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	(5,000.00)	-50.00%
265	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	-	0.00%
266	A 2545.00	LIC. OTHER (KENNEL)	250.00	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	10,000.00	2,000.00	25.00%
268	A 2590.00	DRIVEWAY PERMITS/OTHER	800.00	750.00	750.00	1,000.00	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	14,000.00	-	0.00%
271	A 2655.00	MINOR SALES	500.00	500.00	500.00	250.00	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	2,500.00	-	0.00%
274	A 3001.00	STATE AID-REVENUE SHARING	28,000.00	28,000.00	29,000.00	29,000.00	29,602.00	29,602.00	-	0.00%
275	A 3005.00	STATE AID-MORTGAGE TAX	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	22,000.00	2,000.00	10.00%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS	-	-	-	-	-	-	-	-

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	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	2,400.00	-	0.00%
281	A 4960.00	FEMA-GEN FUND SHARE	-	-					-	
282		TOTAL EST.REVENUES	130,400.00	124,006.00	123,150.00	123,350.00	126,452.00	125,502.00	(950.00)	-0.75%
283										
284	A 511.00	APPROPRIATED RESERVES	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	100,000.00	(20,000.00)	-16.67%
286	*GENERAL*	REVENUES & APPROP. FUND BAL.	241,400.00	248,006.00	263,150.00	245,850.00	246,452.00	225,502.00	(20,950.00)	-8.50%
287		PROPERTY TAXES	327,066.01	309,026.77	253,362.57	263,350.34	254,541.49	274,100.81	19,559.32	7.68%
288		TOTAL REVENUES	568,466.01	557,032.77	516,512.57	509,200.34	500,993.49	499,602.81	(1,390.68)	-0.28%
289		TOTAL APPROPRIATIONS	568,466.01	557,032.77	516,512.57	509,200.34	500,993.49	499,602.81	(1,390.68)	-0.28%
290										
291		TOTAL ASSESSED VALUATION	137,331,874.00	138,555,825.00	140,517,422.00	142,289,841.00	141,279,172.00	142,447,467.00	1,168,295.00	0.83%
292		TOTAL PROPERTY TAXES	327,066.01	309,026.77	253,362.57	263,350.34	254,541.49	274,100.81	19,559.32	7.68%
293		TAX RATE PER \$1000.	2.38	2.23	1.80	1.85	1.80	1.92	0.12	6.80%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	J	K	M	O	Q	S	V	W
1			2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
294										
295		HIGHWAY REVENUES								
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	27,000.00	(1,000.00)	-3.57%
298	DA 2401.00	INTEREST & EARNINGS	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%
299	DA 2650.00	SALE OF SCRAP	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
300	DA 2665.00	SALE OF EQUIPMENT	-	-	-			30,000.00	30,000.00	
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	121,000.00	-	0.00%
302	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR							-	
303		TOTAL ESTIMATED REVENUES	93,000.00	114,000.00	111,800.00	152,500.00	152,500.00	180,500.00	28,000.00	18.36%
304										
305		APPROP. FUND BALANCE	125,000.00	120,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
306		TOTAL	125,000.00	120,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
307		TOTAL REVENUES	218,000.00	234,000.00	171,800.00	202,500.00	202,500.00	230,500.00	28,000.00	13.83%
308										
309		TOTAL APPROPRIATIONS	851,740.76	882,164.48	903,700.00	930,450.00	926,500.00	950,940.00	24,440.00	2.64%
310	HIGHWAY	TOTAL REVENUES	218,000.00	234,000.00	171,800.00	202,500.00	202,500.00	230,500.00	28,000.00	13.83%
311		TO BE RAISED BY TAXES	633,740.76	648,164.48	731,900.00	727,950.00	724,000.00	720,440.00	(3,560.00)	-0.49%
312		TAX RATE PER \$1000	4.61	4.68	5.21	5.12	5.12	5.06	(0.07)	-1.31%
313										
314		TOTAL ASSESSED VALUATIONS	137,331,874.00	138,555,825.00	140,517,422.00	142,289,841.00	141,279,172.00	142,447,467.00	1,168,295.00	0.83%
315	COMBINED	TOTAL PROPERTY TAXES	960,806.77	957,191.25	985,262.57	991,300.34	978,541.49	994,540.81	15,999.32	1.64%
316		TAX RATE PER \$1000	7.00	6.91	7.01	6.97	6.93	6.98	0.06	0.80%
317		**TOTAL TWN/HWY TAX RATE								
318										
319		WORKERS COMPENSATION CHARGEBACKS	27,775.00	29,962.23	28,600.00	31,865.00	42,140.00	35,565.00	(6,575.00)	-15.60%
320		OTHER CHARGEBACKS	2,057.16	2,348.90	3,859.02	2,483.07	2,500.00	2,155.44	(344.56)	-13.78%
321		TOTAL CHARGEBACKS	29,832.16	32,311.13	32,459.02	34,348.07	44,640.00	37,720.44	(6,919.56)	-15.50%
322		TAXES + EST. CHARGEBACK	990,638.93	989,502.38	1,017,721.59	1,025,648.41	1,023,181.49	1,032,261.25	9,079.76	0.89%
323		TAX RATE W/CHKBKS	7.21	7.14	7.24	7.21	7.24	7.25	0.00	0.06%
324										
325		PERCENTAGE INCREASE/DECREASE	(0.01)	0.01	(0.00)	0.00	0.00			
326		**CHANGED BY COUNTY RESOLUTION								
327										

SEWER BUDGET

	A	B	I	J	L	N	P	R	U	V
1	CODE	DESCRIPTION	2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
3		SEWER APPROPRIATIONS								
4		MISCELLANEOUS								
5	SS 1930.400	JUDGEMENT & CLAIMS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
6		TOTAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
7		OPERATIONS								
8	SS 8130.100	PERS.-SEWER PLNT OPERATOR	24,016.23	24,736.72	25,478.83	25,478.83	26,508.18	27,038.34	530.16	2.00%
9	SS 8130.122	PERSONNEL-PART TIME	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
10	SS 8130.400	CONTRACTUAL	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	5,000.00	20.00%
11	SS 8130.200	CAPITAL EXPENDITURES	0.00	0.00	85,000.00	85,000.00	0.00	0.00	0.00	
12		TOTAL	47,016.23	52,736.72	137,978.83	137,978.83	54,008.18	59,538.34	5,530.16	10.24%
13		EMPLOYEE BENEFITS								
14	SS 9010.800	NYS RETIREMENT SYSTEM	5,000.00	5,500.00	5,500.00	6,000.00	5,500.00	5,000.00	-500.00	-9.09%
15	SS 9030.800	SOCIAL SECURITY & MEDICARE	2,200.00	2,500.00	2,800.00	2,800.00	2,800.00	2,850.00	50.00	1.79%
16	SS 9060.800	HEALTH INSURANCE	20,720.00	20,000.00	15,000.00	15,000.00	15,000.00	15,500.00	500.00	3.33%
17		TOTAL	27,920.00	28,000.00	23,300.00	23,800.00	23,300.00	23,350.00	50.00	0.21%
18		TOTAL OPERATING EXPENSES	76,936.23	82,736.72	163,278.83	163,778.83	79,308.18	84,888.34	5,580.16	7.04%
19										
20		INTERFUND TRANSFERS								
21		LOAN REPAYMENT TO GENERAL FUND					0.00	5,000.00	5,000.00	
22	SS 9950.900	CAPITAL RESERVES	5,000.00	5,000.00	10,000.00	15,000.00	15,000.00	10,000.00	-5,000.00	-33.33%
23		TOTAL	5,000.00	5,000.00	10,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
24		TOTAL APPROPRIATIONS	81,936.23	87,736.72	173,278.83	178,778.83	94,308.18	99,888.34	5,580.16	5.92%
25										

SEWER BUDGET

	A	B	I	J	L	N	P	R	U	V
1	CODE	DESCRIPTION	2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
26										
27		PROPERTY TAXES (IN DISTRICT L/SCHOOL)	56,957.60	60,927.17	64,185.19	69,310.26	70,117.54	73,449.40	3,331.86	4.75%
28	SS 1001.00	TOTAL PROPERTY TAXES	56,957.60	60,927.17	64,185.19	69,310.26	70,117.54	73,449.40	3,331.86	4.75%
29		ESTIMATED REVENUES								
30	SS 2120.00	SEWER RENTS	844.84	913.10	926.24	932.37	958.57	1,108.29	149.72	15.62%
31	SS 2122.00	SEWER HOOKUP CHARGES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
32	SS 2374.00	SEWER SERV/OTHER GOV'T (SCHOOL)	12,883.79	13,696.45	12,967.40	13,286.20	11,982.07	14,130.65	2,148.58	17.93%
33	SS 2401.00	INTEREST & EARNINGS	250.00	200.00	200.00	250.00	250.00	200.00	-50.00	-20.00%
34		TOTAL	13,978.63	15,809.55	14,093.64	14,468.57	13,190.64	15,438.94	2,248.30	17.04%
35	SS 9999.00	APPROPRIATED FUND BAL	11,000.00	11,000.00	45,000.00	95,000.00	11,000.00	11,000.00	0.00	0.00%
36	SS 511	APPROPRIATED RESERVES			50,000.00				0.00	
37		TOTAL APPROPRIATED FUND and Reserves	11,000.00	11,000.00	95,000.00	95,000.00	11,000.00	11,000.00	0.00	0.00%
38		SUB-TOTAL REVENUES	24,978.63	26,809.55	109,093.64	109,468.57	24,190.64	26,438.94	2,248.30	9.29%
39		TOTAL REVENUES	81,936.23	87,736.72	173,278.83	178,778.83	94,308.18	99,888.34	5,580.16	5.92%
40										
41		OPERATING EXPENDITURES								
42		PROPERTY TAXES	56,957.60	60,927.17	64,185.19	69,310.26	70,117.54	73,449.40	3,331.86	4.75%
43		NUMBER OF E.D.U.'S (in district L/school)	246	245	234	233	230	229	-1.00	-0.43%
44		SCHOOL EQUIV E.D.U.'S	61	60	56	57	50	51	1.00	2.00%
45		NUMBER OF RENTERS	2	2	2	2	2	2	0.00	0.00%
46		RATE PER UNIT (incl. Cap. Reserv)	231.53495	248.68234	274.29569	297.46894	304.85887	320.73974	15.88	5.21%
47										
48		NUMBER OF E.D.U.'S	311.0000	309.0000	294.0000	294.0000	284.0000	284.0000	0.00	0.00%
49										
50		CAPITAL EXPENDITURES								
51		PROPERTY TAXES	56,957.60	60,927.17	64,185.19	69,310.26	70,117.54	73,449.40	3,331.86	4.75%
52		ASSESSED VALUATION	14,015,574.00	13,963,959.00	14,106,271.00	14,318,254.00	14,098,225.00		-14,098,225.00	-100.00%
53		TAX RATE PER \$1000	4.063879	4.363173	4.550118	4.840692	4.973501	#DIV/0!	#DIV/0!	

SEWER BUDGET

	A	B	I	J	L	N	P	R	U	V
1	CODE	DESCRIPTION	2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
54										
55		DISTRIBUTION OF APPROPRIATIONS								
56		TOTAL APPROPRIATIONS	81,936.23	87,736.72	173,278.83	178,778.83	94,308.18	99,888.34	5,580.16	5.92%
57		APPROP. LESS CAP. RES., INT., & SWR. HK	76,686.23	81,536.72	163,078.83	163,528.83	79,058.18	89,688.34	10,630.16	13.45%
58		LESS APPROP. FUND BALANCE	65,686.23	70,536.72	68,078.83	68,528.83	68,058.18	78,688.34	10,630.16	15.62%
59		BASIC UNIT RATE	211.20974	228.27417	231.56065	233.09126	239.64148	277.07162	37.43	15.62%
60		SCHOOL FEE (EQUIV E.D.U.'S)	12883.79	13696.45	12967.40	13286.20	11982.07	14130.65	2,148.58	17.93%
61		RENTERS (2X USER RATE)	422.419	456.548	463.121	466.183	479.283	554.143	74.86	15.62%
62		IN DISTRICT CAP. RESERV RATE	20.33	20.41	42.74	64.38	65.22	43.67	-21.55	-33.04%
63		TOTAL IN DIST RATE/E.D.U	231.53495	248.68234	274.29569	297.46894	304.85887	320.73974	15.88	5.21%
64		TOTAL IN DIST PROPERTY TAX	56,957.60	60,927.17	64,185.19	69,310.26	70,117.54	73,449.40	3,331.86	4.75%
65		TOTAL USER CHARGES	70,686.23	76,536.72	78,078.83	83,528.83	83,058.18	88,688.34	5,630.16	6.78%
66	SS 2401.00	INTEREST & EARNINGS (F54)	250.00	200.00	200.00	250.00	250.00	200.00	-50.00	-20.00%
67		APPROP. FUND BALANCE and Reserve	11,000.00	11,000.00	95,000.00	95,000.00	11,000.00	11,000.00	0.00	0.00%
68		TOTAL APPROPRIATIONS	81,936.23	87,736.72	173,278.83	178,778.83	94,308.18	99,888.34	5,580.16	5.92%

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

	A	B	I	J	L	N	P	R	U	V
1	CODE	DESCRIPTION	2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3		LIGHTING DISTRICT								
4		APPROPRIATIONS								
5	SL1 5182.400	CONTRACTUAL	8,000.00	8,000.00	8,500.00	8,000.00	8,000.00	7,500.00	-500.00	-6.25%
6	SL1 5182.429	DEFICIT REDUCTION							0.00	
7		TOTAL APPROPRIATIONS	8,000.00	8,000.00	8,500.00	8,000.00	8,000.00	7,500.00	-500.00	-6.25%
8										
9										
10		REVENUES								
11	SL1 1001.00	PROPERTY TAXES	5,480.00	5,480.00	7,480.00	6,490.00	6,490.00	6,990.00	500.00	7.70%
12		TOTAL PROPERTY TAXES	5,480.00	5,480.00	7,480.00	6,490.00	6,490.00	6,990.00	500.00	7.70%
13										
14		ESTIMATED REVENUES								
15	SL1 2401.00	INTEREST & EARNINGS	20.00	20.00	20.00	10.00	10.00	10.00	0.00	0.00%
16	SL1 9999.00	APPROPRIATED FUND BALANCE	2,500.00	2,500.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
17		TOTAL ESTIMATED REVENUES	2,520.00	2,520.00	1,020.00	1,510.00	1,510.00	1,510.00	0.00	0.00%
18		**TO BE RAISED BY TAXES	5,480.00	5,480.00	7,480.00	6,490.00	6,490.00	5,990.00	-500.00	-7.70%
19		TOTAL REVENUES	8,000.00	8,000.00	8,500.00	8,000.00	8,000.00	7,500.00	-500.00	-6.25%
20		TOTAL APPROPRIATIONS	8,000.00	8,000.00	8,500.00	8,000.00	8,000.00	7,500.00	-500.00	-6.25%
21										
22		TOTAL ASSESSED VALUATION	14,318,403.00	14,174,836.00	14,488,790.00	14,303,895.00	14,094,544.00	14,684,104.00	589,560.00	4.18%
23		TOTAL PROPERTY TAXES	5,480.00	5,480.00	7,480.00	6,490.00	6,490.00	5,990.00	-500.00	-7.70%
24		TAX RATE PER \$1000.	0.3830	0.3870	0.5160	0.4540	0.4600	0.4080	-0.05	-11.30%
25										

COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

	A	B	I	J	K	L	M	N	O	P
1	CODE	DESCRIPTION	2013	2014	2015	2016	2017	2018	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3		FIRE DISTRICTS								
4		APPROPRIATIONS								
5		COCHECTON								
6		PURCHASE OF EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
7		FIREHOUSE RENTAL	20,000.00	20,000.00	20,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
8		CAP. RESERVE (EQUIPMENT)	38,000.00	38,000.00	38,000.00	12,660.00	12,660.00	12,660.00	0.00	0.00%
9		BOND PAYMENT	15,000.00	15,000.00	15,000.00	25,340.00	25,340.00	25,340.00	0.00	0.00%
10		REPAIR/UPGRADE/OPERATIONS	27,000.00	27,000.00	27,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
11		INSURANCE	12,500.00	12,500.00	14,500.00	16,500.00	16,950.00	20,200.00	3,250.00	19.17%
12		TOTAL	132,500.00	132,500.00	134,500.00	134,500.00	134,950.00	138,200.00	3,250.00	2.41%
13		.								
14	FD18 3410.400	TOTAL APPROPRIATIONS	132,500.00	132,500.00	134,500.00	134,500.00	134,950.00	138,200.00	3,250.00	2.41%
15	FD18 1001.00	TOTAL PROPERTY TAXES	132,500.00	132,500.00	134,500.00	134,500.00	134,950.00	138,200.00	3,250.00	2.41%
16		ASSESSED VALUATION	165,631,420.00	166,631,420.00	167,219,920.00	161,628,101.00	161,154,176.00	162,158,160.00	1,003,984.00	0.62%
17		TAX RATE PER \$1,000	0.8000	0.7950	0.8040	0.8320	0.8370	0.8520	0.02	1.79%
18										
19		KENOZA LAKE (apportioned)								
20	FD18 3410.400	TOTAL APPROPRIATIONS	4,572.70	5,294.79	5,399.26	5,669.12	5,737.41	to be apportioned	#VALUE!	
21	FD18 1001.00	TOTAL PROPERTY TAXES	4,572.70	5,294.79	5,399.26	5,669.12	5,737.41	by county	#VALUE!	
22		TOTAL ASSESSED VALUATION	3,617,018.00	4,294,276.00	4,390,350.00	4,415,350.00	4,428,054.00		-4,428,054.00	-100.00%
23		TAX RATE PER \$1,000	1.2640	1.2330	1.2300	1.2840	1.2960	#VALUE!	#VALUE!	
24			<i>corrected</i>	<i>corrected</i>						
25										

TOWN OF COCHECTON
PERSONNEL SALARIES
BY POSITION TITLE 2018

2018

DEPT/POSITION TITLE	OFFICER	SALARY ++
TOWN BOARD		
COUNCILPERSON - 4 ***	Ed Grund	\$ 4,429.47
	Anna Story	\$ 4,429.47
	Sean Nearing	\$ 4,429.47
	Paul Salzberg	4,429.47
JUSTICE COURT		
TOWN JUSTICE [CHIEF] ***	Steven Sauer	\$ 12,999.94
TOWN JUSTICE ***	Craig Fine	\$ 12,327.10
JUSTICE CLERK ***	AnnMary Hallen	\$ 15.30/hr
TOWN SUPERVISOR		
TOWN SUPERVISOR ***	Gary Maas	\$ 20,808.00
SUPERVISOR'S BOOKKEEPER ***	Kristen Lockwood	\$ 9,569.60
TAX COLLECTOR		
TAX COLLECTOR	Eileen Hennessy	\$ 5,491.75
TAX COLLECTOR CLERK	Kristen Lockwood	\$15.30/hr
BUDGET OFFICER		
BUDGET OFFICER *****	Gary Maas	\$ 2,613.04
TOWN ASSESSOR		
TOWN ASSESSOR ***	Lorry King	\$ 20,474.72
ASSESSOR CLERK ***	Terry Fountain	\$ 15.30/hr
BOARD OF ASSMNT REVIEW CHAIR ****		\$ 190.37
BOARD OF ASSMNT REVIEW [2] *****		\$ 163.19
CLERK TO BD ASSMNT REVIEW *****		\$205.48
TOWN CLERK		
TOWN CLERK ***	Hollye Schulman	\$ 35,718.70
TOWN HALL		
TOWN HALL CLEANER ***		4 15.30/hr
TOWN HALL MANT. ***	William Boucher	\$ 15.30/hr
DOG CONTROL OFFICER ***	Rosemary Barile	\$ 4,278.18
BUILDING DEPARTMENT		
SAFETY INSP./CODE ENFORCEMENT ***	Gregg Semenetz	\$ 28,735.15
ASST BLDG INSP.		17.00/hr
HEALTH OFFICER *****		\$ 500.00
REGISTRAR OF VITAL STATISTICS ***	Hollye Schulman	\$ 604.08
SUPERINTENDENT OF HIGHWAY ***	Kevin Esselman	\$ 44,463.08
HISTORIAN ***	K. C. Garn	\$ 1,273.17
ZBA CHAIRPERSON *****		\$ 300.00
ZBA MEMBERS [4] *****		\$ 150.00 EACH
ZBA RECORDING SEC'Y ***		208.85 !st session ,97.84 each follow up
PLANNING BOARD CHAIRPERSON *****		\$ 300.00
PLANNING BOARD MEMBERS [6] *****		\$ 150.00 EACH
PLANNING BOARD CLERK/SEC'Y ***	TBD	\$ 220.13 if board meets 110.07 if board does n
ENVIROMENTAL CONTROL		
UDC REPRESENTATIVE	POSITION ELIMINATED	
SEWER PLANT OPERATOR***	Michael Walters	\$ 27,038.34
SEWER PLANT OPERATOR ASSISTANT *		\$ 15.30/hr
HIGHWAY DEPARTMENT		
WORKING FOREMAN [1] *	Charlie Keesler	\$25.35/hr
HEAVY EQUIPMENT OPERATOR [3] *		\$23.85/hr
MOTOR EQUIPMENT OPERATOR [0] *		\$23.46/hr
LABORER [0] *		\$19.79/hr
SEASONAL ON CALL		\$17.50/hr

*-HOURLY, **-PER SETUP, ***-MONTHLY, ****-PER DAY, *****-PER SESSION,
*****-ANNUAL, ++-ANNUAL SALARY UNLESS OTHERWISE NOTED