

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

**BUDGET**

**FY 2019**

**ENCLOSED:**  
GENERAL-HIGHWAY  
SEWER  
LIGHTING  
FIRE DISTRICT

**COCHECTON GENERAL/HIGHWAY BUDGET**

|    | A          | B                                 | K                | M                | O                | Q                | S                | U                | Y             | Z            |
|----|------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| 1  |            |                                   | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | INCREASE      | %            |
| 2  |            |                                   | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | DECREASE      | CHANGE       |
| 3  |            |                                   | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           |               |              |
| 4  |            | <b>GENERAL GOV'T SUPPORT</b>      |                  |                  |                  |                  |                  |                  |               |              |
| 5  |            | <b>TOWN BOARD</b>                 |                  |                  |                  |                  |                  |                  |               |              |
| 6  | A 1010.100 | PERSONNEL-TWN BD                  | 16,209.72        | 16,696.00        | 16,696.00        | 17,370.52        | 17,717.88        | 18,072.24        | 354.36        | 2.00%        |
| 7  | A 1010.400 | CONTRACTUAL                       | 3,000.00         | 1,500.00         | 1,500.00         | 1,500.00         | 1,000.00         | 1,000.00         | -             | 0.00%        |
| 8  |            | <b>TOTAL</b>                      | <b>19,209.72</b> | <b>18,196.00</b> | <b>18,196.00</b> | <b>18,870.52</b> | <b>18,717.88</b> | <b>19,072.24</b> | <b>354.36</b> | <b>1.89%</b> |
| 9  |            | <b>TOWN JUSTICES</b>              |                  |                  |                  |                  |                  |                  |               |              |
| 10 | A 1110.100 | PERSONNEL-TWN JUSTICES            | 22,555.54        | 23,232.20        | 23,232.20        | 24,170.80        | 24,654.20        | 25,147.28        | 493.08        | 2.00%        |
| 11 | A 1110.101 | ADMINISTRATIVE JUSTICE            | 615.55           | 634.02           | 634.02           | 659.64           | 672.84           | 686.30           | 13.46         | 2.00%        |
| 12 | A 1110.102 | PERSONNEL-CRT CLERK               | 9,548.10         | 9,834.54         | 9,834.54         | 10,231.86        | 10,436.50        | 10,645.23        | 208.73        | 2.00%        |
| 13 | A 1110.200 | EQUIPMENT                         | -                | -                | -                | -                | -                | -                | -             | -            |
| 14 | A 1110.400 | CONTRACTUAL                       | 3,800.00         | 3,500.00         | 3,500.00         | 3,500.00         | 3,500.00         | 3,500.00         | -             | 0.00%        |
| 15 |            | <b>TOTAL</b>                      | <b>36,519.19</b> | <b>37,200.76</b> | <b>37,200.76</b> | <b>38,562.30</b> | <b>39,263.54</b> | <b>39,978.81</b> | <b>715.27</b> | <b>1.82%</b> |
| 16 |            | <b>TOWN SUPERVISOR</b>            |                  |                  |                  |                  |                  |                  |               |              |
| 17 | A 1220.100 | PERSONNEL-TWN SUPV                | 17,291.39        | 17,810.13        | 20,000.00        | 20,400.00        | 20,808.00        | 21,224.16        | 416.16        | 2.00%        |
| 18 | A 1220.101 | PERSONNEL - SUPV'S CLERK & HBA    | 8,755.00         | 9,017.65         | 9,017.65         | 9,381.97         | 9,569.60         | 9,760.99         | 191.39        | 2.00%        |
| 19 | A 1220.102 | PERSONNEL - WEBSITE ADMINISTRATOR | 720.00           | 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           | 750.00           | 750.00           | -                | -                | -                | -             | -            |
| 22 | A 1220.400 | CONTRACTUAL                       | 5,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | -             | 0.00%        |
| 23 | A 1220.401 | CONTRACTUAL TOWN WEBSITE          | 1,000.00         | 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     | 656.00           | -                | -                | -                | -                | -                | -             | -            |
| 25 |            | <b>TOTAL</b>                      | <b>35,322.39</b> | <b>33,297.78</b> | <b>35,487.65</b> | <b>35,501.97</b> | <b>36,097.60</b> | <b>36,705.15</b> | <b>607.55</b> | <b>1.68%</b> |
| 26 |            | <b>INDEPEND/AUDIT/ACCT.</b>       |                  |                  |                  |                  |                  |                  |               |              |
| 27 | A 1320.400 | CONTRACTUAL                       | 11,400.00        | 11,700.00        | 12,000.00        | 12,300.00        | 12,600.00        | 12,600.00        | -             | 0.00%        |
| 28 |            | <b>TOTAL</b>                      | <b>11,400.00</b> | <b>11,700.00</b> | <b>12,000.00</b> | <b>12,300.00</b> | <b>12,600.00</b> | <b>12,600.00</b> | <b>-</b>      | <b>0.00%</b> |
| 29 |            | <b>TAX COLLECTOR</b>              |                  |                  |                  |                  |                  |                  |               |              |
| 30 | A 1330.100 | PERSONNEL-TAX COLL                | 5,024.32         | 5,175.00         | 5,175.00         | 5,384.07         | 5,491.75         | 5,601.59         | 109.84        | 2.00%        |
| 31 | A 1330.101 | DEPUTY TAX COLL -(NO SALARY)      | -                | -                | -                | 500.00           | 500.00           | 500.00           | -             | 0.00%        |
| 32 | A 1330.200 | EQUIPMENT                         | -                | -                | -                | 0.00             | 0.00             | -                | -             | -            |
| 33 | A 1330.400 | CONTRACTUAL                       | 3,000.00         | 3,000.00         | 3,000.00         | 2,500.00         | 2,000.00         | 2,000.00         | -             | 0.00%        |
| 34 |            | <b>TOTAL</b>                      | <b>8,024.32</b>  | <b>8,175.00</b>  | <b>8,175.00</b>  | <b>8,384.07</b>  | <b>7,991.75</b>  | <b>8,101.59</b>  | <b>109.84</b> | <b>1.37%</b> |
| 35 |            |                                   |                  |                  |                  |                  |                  |                  |               |              |
| 36 |            | <b>BUDGET OFFICER</b>             |                  |                  |                  |                  |                  |                  |               |              |
| 37 | A 1340.100 | PERSONNEL                         | 2,390.60         | 2,462.32         | 2,462.32         | 2,561.81         | 2,613.04         | 2,665.30         | 52.26         | 2.00%        |
| 38 |            | <b>TOTAL</b>                      | <b>2,390.60</b>  | <b>2,462.32</b>  | <b>2,462.32</b>  | <b>2,561.81</b>  | <b>2,613.04</b>  | <b>2,665.30</b>  | <b>52.26</b>  | <b>2.00%</b> |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|    | A          | B                                    | K                | M                | O                | Q                | S                | U                | Y               | Z             |
|----|------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| 1  |            |                                      | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | INCREASE        | %             |
| 2  |            |                                      | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | DECREASE        | CHANGE        |
| 3  |            |                                      | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           |                 |               |
| 39 |            | <b>TOWN ASSESSOR</b>                 |                  |                  |                  |                  |                  |                  |                 |               |
| 40 | A 1355.100 | PERSONNEL-                           | 18,731.83        | 19,293.78        | 19,293.78        | 20,073.26        | 20,474.72        | 20,884.21        | 409.49          | 2.00%         |
| 41 | A 1355.101 | PERSONNEL-ASSESS CLERK               | 4,046.30         | 4,167.69         | 4,167.69         | 4,336.02         | 6,500.00         | 6,500.00         | -               | 0.00%         |
| 42 | A 1355.110 | PERS.-BD/ASSESS REV.                 | 1,275.00         | 1,275.00         | 1,275.00         | 1,275.00         | 800.00           | 800.00           | -               | 0.00%         |
| 43 | A 1355.111 | PERS.-SEC TO BAR                     | -                | -                | 197.90           | 197.90           | 205.48           | 209.59           | 4.11            | 2.00%         |
| 44 | A 1355.112 | ASSESSOR PERSONNEL - Data Collection | 24,000.00        | -                | -                | 0.00             | 0.00             |                  | -               |               |
| 45 | A 1355.200 | EQUIPMENT                            | 400.00           | 400.00           | 400.00           | 0.00             | 0.00             |                  | -               |               |
| 46 | A 1355.400 | ASSESSOR'S CONTRACTUAL               | 3,700.00         | 3,000.00         | 3,000.00         | 2,500.00         | 2,000.00         | 2,000.00         | -               | 0.00%         |
| 47 | A 1355.412 | BAR CONTRACTUAL                      | 100.00           | 100.00           | 100.00           | 100.00           | 100.00           | 100.00           | -               | 0.00%         |
| 48 |            | <b>TOTAL</b>                         | <b>52,253.13</b> | <b>28,236.47</b> | <b>28,434.37</b> | <b>28,482.18</b> | <b>30,080.20</b> | <b>30,493.80</b> | <b>413.60</b>   | <b>1.37%</b>  |
| 49 |            | <b>TOWN CLERK</b>                    |                  |                  |                  |                  |                  |                  |                 |               |
| 50 | A 1410.100 | PERS.-TOWN CLERK                     | 32,678.18        | 33,658.53        | 33,658.53        | 35,018.34        | 35,718.70        | 36,433.07        | 714.37          | 2.00%         |
| 51 | A 1410.101 | DEPUTY TOWN CLERK                    | 600.00           | \$ 600.00        | 600.00           | 500.00           | 500.00           | 500.00           | -               | 0.00%         |
| 52 | A 1410.400 | CONTRACTUAL                          | 5,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | -               | 0.00%         |
| 53 |            | <b>TOTAL</b>                         | <b>38,278.18</b> | <b>38,258.53</b> | <b>38,258.53</b> | <b>39,518.34</b> | <b>40,218.70</b> | <b>40,933.07</b> | <b>714.37</b>   | <b>1.78%</b>  |
| 54 |            | <b>TOWN ATTORNEY</b>                 |                  |                  |                  |                  |                  |                  |                 |               |
| 55 | A 1420.400 | CONTRACTUAL                          | 16,000.00        | 15,000.00        | 15,000.00        | 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>15,000.00</b> | <b>15,000.00</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         | 5,000.00         | 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 |            | <b>TOTAL</b>                         | <b>8,000.00</b>  | <b>5,000.00</b>  | <b>5,000.00</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         | -                | -                | -                | -                | -                | -               |               |
| 66 |            | <b>TOTAL</b>                         | <b>1,000.00</b>  | <b>0.00</b>      | <b>-</b>         | <b>-</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         | 4,500.00         | 3,500.00        | 350.00%       |
| 69 | A 1620.101 | PERS.MAINTENANCE                     | 8,000.00         | 8,000.00         | 8,000.00         | 8,000.00         | 8,500.00         | 4,500.00         | (4,000.00)      | -47.06%       |
| 70 | A 1620.200 | EQUIPMENT                            | 1,500.00         | 1,000.00         | 1,000.00         | 0.00             | 0.00             | 0.00             | -               |               |
| 71 | A 1620.400 | CONTRACTUAL                          | 35,000.00        | 40,000.00        | 35,000.00        | 30,000.00        | 30,000.00        | 30,000.00        | -               | 0.00%         |
| 72 | A 1620.401 | CONTRACTUAL-New Twn Hall             | 20,000.00        | -                | -                | -                | -                | -                | -               |               |
| 73 | A 1620.402 | CONTRACTUAL-Office Supplies          | 2,000.00         | 2,000.00         | 2,000.00         | 2,000.00         | 2,000.00         | 2,000.00         | -               | 0.00%         |
| 74 |            | <b>TOTAL</b>                         | <b>67,500.00</b> | <b>52,000.00</b> | <b>47,000.00</b> | <b>41,000.00</b> | <b>41,500.00</b> | <b>41,000.00</b> | <b>(500.00)</b> | <b>-1.20%</b> |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A          | B                                | K                 | M                 | O                 | Q                 | S                 | U                 | Y               | Z              |
|-----|------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|----------------|
| 1   |            |                                  | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | INCREASE        | %              |
| 2   |            |                                  | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | DECREASE        | CHANGE         |
| 3   |            |                                  | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            |                 |                |
| 75  |            | <b>MISCELLANEOUS</b>             |                   |                   |                   |                   |                   |                   |                 |                |
| 76  | A 1910.400 | UNALLOCATED INSURANCE            | 30,000.00         | 25,000.00         | 25,000.00         | 26,000.00         | 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         | 10,000.00         | 5,000.00          | 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  |            | <b>TOTAL</b>                     | <b>60,000.00</b>  | <b>51,000.00</b>  | <b>46,000.00</b>  | <b>47,000.00</b>  | <b>47,000.00</b>  | <b>47,000.00</b>  | <b>-</b>        | <b>0.00%</b>   |
| 83  |            | <b>TOTAL GEN'L GOV'T SUPPORT</b> | <b>355,897.53</b> | <b>300,526.86</b> | <b>293,214.63</b> | <b>292,181.19</b> | <b>296,082.71</b> | <b>298,549.96</b> | <b>2,467.25</b> | <b>0.83%</b>   |
| 84  |            |                                  |                   |                   |                   |                   |                   |                   |                 |                |
| 85  |            | <b>PUBLIC SAFETY</b>             |                   |                   |                   |                   |                   |                   |                 |                |
| 86  |            | TRAFFIC CONTROL                  | -                 | -                 |                   |                   |                   |                   |                 |                |
| 87  | A 3310.400 | CONTRACTUAL                      | 500.00            | 500.00            | 500.00            | 500.00            | 500.00            | 1,000.00          | 500.00          | 100.00%        |
| 88  |            | <b>TOTAL</b>                     | <b>500.00</b>     | <b>500.00</b>     | <b>500.00</b>     | <b>500.00</b>     | <b>500.00</b>     | <b>1,000.00</b>   | <b>500.00</b>   | <b>100.00%</b> |
| 89  |            | <b>DOG CONTROL OFFICER</b>       |                   |                   |                   |                   |                   |                   |                 |                |
| 90  | A 3510.100 | PERSONNEL                        | 3,914.00          | 4,031.42          | 4,031.42          | 4,194.30          | 4,278.18          | 4,363.74          | 85.56           | 2.00%          |
| 91  | A 3510.400 | CONTRACTUAL                      | 3,000.00          | 2,000.00          | 2,000.00          | 2,500.00          | 2,500.00          | 2,500.00          | -               | 0.00%          |
| 92  | A 3510.401 | DOG ENUMERATION CONT.            | 500.00            | -                 | -                 | -                 | -                 | -                 | -               |                |
| 93  |            | <b>TOTAL</b>                     | <b>7,414.00</b>   | <b>6,031.42</b>   | <b>6,031.42</b>   | <b>6,694.30</b>   | <b>6,778.18</b>   | <b>6,863.74</b>   | <b>85.56</b>    | <b>1.26%</b>   |
| 94  |            | <b>SAFETY INSP/CODE ENFORCE.</b> |                   |                   |                   |                   |                   |                   |                 |                |
| 95  | A 3620.100 | PERS-CEO/BLDG INSPECTOR          | 26,289.10         | 27,077.77         | 27,077.77         | 28,171.72         | 28,735.15         | 29,309.85         | 574.70          | 2.00%          |
| 96  | A 3620.101 | ASST. CEO/BLDG INSP              | 2,000.00          | 1,000.00          | 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            | 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  |            | <b>TOTAL</b>                     | <b>34,189.10</b>  | <b>33,977.77</b>  | <b>33,977.77</b>  | <b>34,671.72</b>  | <b>35,235.15</b>  | <b>35,809.85</b>  | <b>574.70</b>   | <b>1.63%</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         | 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>10,000.00</b>  | <b>-</b>        | <b>0.00%</b>   |
| 103 |            | <b>TOTAL PUBLIC SAFETY</b>       | <b>52,103.10</b>  | <b>50,509.19</b>  | <b>50,509.19</b>  | <b>51,866.02</b>  | <b>52,513.33</b>  | <b>53,673.59</b>  | <b>1,160.26</b> | <b>2.21%</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            | 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>500.00</b>     | <b>-</b>        | <b>0.00%</b>   |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A          | B  | K                | M                | O                | Q                | S                | U                | Y             | Z            |
|-----|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| 1   |            |  | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | INCREASE      | %            |
| 2   |            |  | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | ADOPTED          | DECREASE      | CHANGE       |
| 3   |            |  | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           | BUDGET           |               |              |
| 109 |            | <b>REGISTRAR OF VITAL STATS.</b>         |                  |                  |                  |                  |                  |                  |               |              |
| 110 | A 4020.100 | PERSONNEL                                | 552.65           | 569.23           | 569.23           | 592.24           | 604.08           | 616.16           | 12.08         | 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 |            | <b>TOTAL</b>                             | <b>752.65</b>    | <b>769.23</b>    | <b>769.23</b>    | <b>792.24</b>    | <b>804.08</b>    | <b>816.16</b>    | <b>12.08</b>  | <b>1.50%</b> |
| 114 |            | <b>TOTAL PUBLIC HEALTH</b>               | <b>1,252.65</b>  | <b>1,269.23</b>  | <b>1,269.23</b>  | <b>1,292.24</b>  | <b>1,304.08</b>  | <b>1,316.16</b>  | <b>12.08</b>  | <b>0.93%</b> |
| 115 |            | <b>TRANSPORTATION</b>                    |                  |                  |                  |                  |                  |                  |               |              |
| 116 |            | <b>HIGHWAY ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |               |              |
| 117 | A 5010.100 | PERSONNEL                                | 40,678.20        | 41,898.55        | 41,898.55        | 43,591.26        | 44,463.08        | 45,352.34        | 889.26        | 2.00%        |
| 118 | A 5010.200 | EQUIPMENT                                | 300.00           | 300.00           | 300.00           | 300.00           | 300.00           | 300.00           | -             | 0.00%        |
| 119 | A 5010.400 | CONTRACTUAL                              | 3,000.00         | 3,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | -             | 0.00%        |
| 120 |            | <b>TOTAL</b>                             | <b>43,978.20</b> | <b>45,198.55</b> | <b>46,198.55</b> | <b>47,891.26</b> | <b>48,763.08</b> | <b>49,652.34</b> | <b>889.26</b> | <b>1.82%</b> |
| 121 |            | <b>HIGHWAY GARAGE</b>                    |                  |                  |                  |                  |                  |                  |               |              |
| 122 | A 5132.400 | CONTRACTUAL                              | 17,000.00        | 17,500.00        | 16,500.00        | 15,000.00        | 15,000.00        | 15,000.00        | -             | 0.00%        |
| 123 |            | <b>TOTAL</b>                             | <b>17,000.00</b> | <b>17,500.00</b> | <b>16,500.00</b> | <b>15,000.00</b> | <b>15,000.00</b> | <b>15,000.00</b> | <b>-</b>      | <b>0.00%</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>         | <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         | 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>1,000.00</b>  | <b>-</b>      | <b>0.00%</b> |
| 133 |            | <b>TOTAL TRANSPORTATION</b>              | <b>61,978.20</b> | <b>63,698.55</b> | <b>63,698.55</b> | <b>63,891.26</b> | <b>64,763.08</b> | <b>65,652.34</b> | <b>889.26</b> | <b>1.37%</b> |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A          | B                                   | K               | M               | O                | Q               | S                | U                | Y             | Z            |
|-----|------------|-------------------------------------|-----------------|-----------------|------------------|-----------------|------------------|------------------|---------------|--------------|
| 1   |            |                                     | 2014            | 2015            | 2016             | 2017            | 2018             | 2019             | INCREASE      | %            |
| 2   |            |                                     | ADOPTED         | ADOPTED         | ADOPTED          | ADOPTED         | ADOPTED          | ADOPTED          | DECREASE      | CHANGE       |
| 3   |            |                                     | BUDGET          | 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           | 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           | 1,000.00         | 100.00        | 11.11%       |
| 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>1,175.00</b>  | <b>100.00</b> | <b>9.30%</b> |
| 140 |            | <b>CULTURE &amp; RECREATION</b>     |                 |                 |                  |                 |                  |                  |               |              |
| 141 |            | <b>PLAYGRDS &amp; RECREATON CTS</b> |                 |                 |                  |                 |                  |                  |               |              |
| 142 | A 7140.400 | CONTRACTUAL                         | 500.00          | 500.00          | 5,500.00         | 1,000.00        | 5,000.00         | 5,000.00         | -             | 0.00%        |
| 143 |            | <b>YOUTH</b>                        |                 |                 |                  |                 |                  |                  |               |              |
| 144 | A 7310.400 | CONTRACTUAL                         | 2,800.00        | 2,800.00        | 2,800.00         | 5,200.00        | 5,000.00         | 5,500.00         | 500.00        | 10.00%       |
| 145 |            | <b>HISTORIAN</b>                    |                 |                 |                  |                 |                  |                  |               |              |
| 146 | A 7510.000 | PERSONNEL                           | 1,164.78        | 1,199.73        | 1,199.73         | 1,248.21        | 1,273.17         | 1,298.63         | 25.46         | 2.00%        |
| 147 | A 7510.200 | EQUIPMENT                           | -               | -               |                  |                 |                  |                  | -             |              |
| 148 | A 7510.400 | CONTRACTUAL                         | 1,000.00        | 500.00          | 500.00           | 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         | 1,000.00         | -             | 0.00%        |
| 151 | A 7989.401 | <b>CTY BICENTENNIAL CELEBRATION</b> | -               |                 |                  |                 |                  |                  | -             |              |
| 152 |            | <b>TOTAL CULTURAL &amp; REC</b>     | <b>5,464.78</b> | <b>5,999.73</b> | <b>10,999.73</b> | <b>8,948.21</b> | <b>12,773.17</b> | <b>13,298.63</b> | <b>525.46</b> | <b>4.11%</b> |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A          | B                                    | K                 | M                 | O                 | Q                 | S                 | U                 | Y               | Z             |
|-----|------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| 1   |            |                                      | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | INCREASE        | %             |
| 2   |            |                                      | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | DECREASE        | CHANGE        |
| 3   |            |                                      | BUDGET            | 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            | 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          | 1,500.00          | 1,500.00          | 1,500.00          | -               | 0.00%         |
| 158 | A 8010.400 | CONTRACTUAL                          | 850.00            | 850.00            | 850.00            | 750.00            | 750.00            | 750.00            | -               | 0.00%         |
| 159 |            | <b>PLANNING</b>                      |                   |                   |                   |                   |                   |                   |                 |               |
| 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                      | 2,416.51          | 2,489.01          | 2,489.01          | 2,589.57          | 2,641.44          | 2,694.27          | 52.83           | 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 |            | <b>ENVIRONMENTAL CONTROL</b>         |                   |                   |                   |                   |                   |                   |                 |               |
| 166 | A 8090.100 | PERSONNEL-UDC                        | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | -                 | -                 | -               |               |
| 167 |            |                                      |                   |                   |                   |                   |                   |                   |                 |               |
| 168 |            | <b>REFUSE &amp; GARBAGE</b>          |                   |                   |                   |                   |                   |                   |                 |               |
| 169 | A 8160.400 | CLEAN-UP CONTRACTUAL                 | 2,500.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | -               | 0.00%         |
| 170 | A 8160.416 | LITTERPLUCK CONTRACTUAL              | -                 | -                 |                   |                   |                   |                   | -               |               |
| 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          | 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            | 100.00            | -               | 0.00%         |
| 177 |            | <b>INTER-MUNICIPAL</b>               |                   |                   |                   |                   |                   |                   |                 |               |
| 178 |            | <b>TOTAL HOME &amp; COMM SERV</b>    | <b>14,761.51</b>  | <b>15,334.01</b>  | <b>15,334.01</b>  | <b>15,239.57</b>  | <b>14,091.44</b>  | <b>14,144.27</b>  | <b>52.83</b>    | <b>0.37%</b>  |
| 179 |            | <b>UNDISTRIBUTED</b>                 |                   |                   |                   |                   |                   |                   |                 |               |
| 180 |            | <b>EMPLOYEE BENEFITS</b>             |                   |                   |                   |                   |                   |                   |                 |               |
| 181 | A 9010.800 | NYS RETIREMENT SYSTEM                | 44,000.00         | 57,000.00         | 52,000.00         | 45,000.00         | 35,000.00         | 35,000.00         | -               | 0.00%         |
| 182 | A 9030.800 | SOC. SECURITY & MEDICARE             | 18,500.00         | 19,100.00         | 19,100.00         | 19,500.00         | 20,000.00         | 20,400.00         | 400.00          | 2.00%         |
| 183 | A 9050.800 | UNEMPLOYEMENT INS                    | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 1,000.00          | (1,000.00)      | -50.00%       |
| 184 | A 9060.800 | HEALTH INS.                          | -                 | -                 |                   |                   |                   |                   | -               |               |
| 185 |            | <b>TOTAL UNDISTRIBUTED</b>           | <b>64,500.00</b>  | <b>78,100.00</b>  | <b>73,100.00</b>  | <b>66,500.00</b>  | <b>57,000.00</b>  | <b>56,400.00</b>  | <b>(600.00)</b> | <b>-1.05%</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>          | <b>-</b>        | <b>-</b>      |
| 190 |            | <b>*** TOTAL APPROPRIATIONS</b>      | <b>557,032.77</b> | <b>516,512.57</b> | <b>509,200.34</b> | <b>500,993.49</b> | <b>499,602.81</b> | <b>504,209.95</b> | <b>4,607.14</b> | <b>0.92%</b>  |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A           | B                                  | K                 | M                 | O                 | Q                 | S                 | U                 | Y                  | Z              |
|-----|-------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| 1   |             |                                    | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | INCREASE           | %              |
| 2   |             |                                    | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | DECREASE           | CHANGE         |
| 3   |             |                                    | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            |                    |                |
| 191 |             | <b>HIGHWAY FUND (DA)</b>           |                   |                   |                   |                   |                   |                   |                    |                |
| 192 |             | <b>GENERAL REPAIRS</b>             |                   |                   |                   |                   |                   |                   |                    |                |
| 193 | DA 5110.100 | PERS-SUMMER SALARY                 | 93,107.24         | 96,000.00         | 96,000.00         | 101,000.00        | 103,020.00        | 105,500.00        | 2,480.00           | 2.41%          |
| 194 | DA 5110.117 | OVERTIME                           | 9,000.00          | 9,000.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | -                  | 0.00%          |
| 195 | DA 5110.400 | CONTRACTUAL                        | 125,000.00        | 115,000.00        | 115,000.00        | 115,000.00        | 115,000.00        | 115,000.00        | -                  | 0.00%          |
| 196 |             | <b>TOTAL REPAIRS</b>               | <b>227,107.24</b> | <b>220,000.00</b> | <b>218,500.00</b> | <b>223,500.00</b> | <b>225,520.00</b> | <b>228,000.00</b> | <b>2,480.00</b>    | <b>1.10%</b>   |
| 197 |             | <b>IMPROVEMENTS</b>                |                   |                   |                   |                   |                   |                   |                    |                |
| 198 | DA 5112.400 | CAPITAL OUTLAY-C.H.I.P.S.          | 94,500.00         | 95,000.00         | 121,000.00        | 121,000.00        | 121,000.00        | 125,000.00        | 4,000.00           | 3.31%          |
| 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 |             | <b>TOTAL IMPROVEMENTS</b>          | <b>164,500.00</b> | <b>165,000.00</b> | <b>191,000.00</b> | <b>191,000.00</b> | <b>191,000.00</b> | <b>195,000.00</b> | <b>4,000.00</b>    | <b>2.09%</b>   |
| 202 |             | <b>MACHINERY</b>                   |                   |                   |                   |                   |                   |                   |                    |                |
| 203 | DA 5130.200 | EQUIPMENT                          | -                 | -                 | -                 | -                 | -                 | -                 | -                  | -              |
| 204 | DA 5130.400 | CONTRACTUAL                        | 80,000.00         | 85,000.00         | 85,000.00         | 85,000.00         | 115,000.00        | 85,000.00         | (30,000.00)        | -26.09%        |
| 205 |             | <b>TOTAL MACHINERY</b>             | <b>80,000.00</b>  | <b>85,000.00</b>  | <b>85,000.00</b>  | <b>85,000.00</b>  | <b>115,000.00</b> | <b>85,000.00</b>  | <b>(30,000.00)</b> | <b>-26.09%</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          | 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>1,000.00</b>   | <b>-</b>           | <b>0.00%</b>   |
| 209 |             | <b>SNOW REMOVAL</b>                |                   |                   |                   |                   |                   |                   |                    |                |
| 210 | DA 5142.100 | PERS.-WINTER SALARY                | 93,107.24         | 96,000.00         | 96,000.00         | 101,000.00        | 103,020.00        | 105,500.00        | 2,480.00           | 2.41%          |
| 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         | 26,500.00         | 26,500.00         | 26,500.00         | 27,500.00         | 1,000.00           | 3.77%          |
| 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          | 2,000.00          | 2,000.00          | 2,000.00          | -                  | 0.00%          |
| 215 | DA 5142.400 | CONTRACTUAL                        | 82,500.00         | 92,500.00         | 92,500.00         | 92,500.00         | 92,500.00         | 100,000.00        | 7,500.00           | 8.11%          |
| 216 | DA 5148.400 | <b>CONTRACTUAL-VISITORS CTR</b>    |                   |                   |                   |                   |                   |                   | -                  | -              |
| 217 |             | <b>TOTAL SNOW REMOVAL</b>          | <b>210,707.24</b> | <b>223,600.00</b> | <b>225,100.00</b> | <b>230,400.00</b> | <b>232,420.00</b> | <b>243,400.00</b> | <b>10,980.00</b>   | <b>4.72%</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>           | <b>-</b>       |



**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A           | B                                | K                   | M                   | O                   | Q                   | S                   | U                   | Y                  | Z             |
|-----|-------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| 1   |             |                                  | 2014                | 2015                | 2016                | 2017                | 2018                | 2019                | INCREASE           | %             |
| 2   |             |                                  | ADOPTED             | ADOPTED             | ADOPTED             | ADOPTED             | ADOPTED             | ADOPTED             | DECREASE           | CHANGE        |
| 3   |             |                                  | BUDGET              | BUDGET              | BUDGET              | BUDGET              | BUDGET              | BUDGET              |                    |               |
| 226 |             | <b>EMPLOYEE BENEFITS</b>         |                     |                     |                     |                     |                     |                     |                    |               |
| 227 | DA 9010.800 | NYS RETIREMENT SYSTEM            | 45,000.00           | 56,000.00           | 56,000.00           | 45,000.00           | 35,000.00           | 35,000.00           | -                  | 0.00%         |
| 228 | DA 9030.800 | SOCIAL SECURITY & MEDICARE       | 18,500.00           | 19,500.00           | 20,000.00           | 20,500.00           | 20,900.00           | 21,500.00           | 600.00             | 2.87%         |
| 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           | 77,000.00           | 75,000.00           | 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            | 5,250.00            | 3,500.00            | 1,750.00            | 1,750.00            | 2,500.00            | 750.00             | 42.86%        |
| 234 |             | <b>TOTAL EMPLOYEE BENEFITS</b>   | <b>148,850.00</b>   | <b>159,100.00</b>   | <b>159,850.00</b>   | <b>145,600.00</b>   | <b>136,000.00</b>   | <b>137,350.00</b>   | <b>1,350.00</b>    | <b>0.99%</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           | 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>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  | -                   | -                   | -                   | -                   | -                   | -                   | -                  | -             |
| 240 |             | <b>TOTAL</b>                     | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           | <b>-</b>      |
| 241 |             |                                  |                     |                     |                     |                     |                     |                     |                    |               |
| 242 |             | <b>TOTAL HIGHWAY</b>             | <b>882,164.48</b>   | <b>903,700.00</b>   | <b>930,450.00</b>   | <b>926,500.00</b>   | <b>950,940.00</b>   | <b>939,750.00</b>   | <b>(11,190.00)</b> | <b>-1.18%</b> |
| 243 |             | <b>***TOTAL APPROPRIATIONS</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>1,450,542.81</b> | <b>1,443,959.95</b> | <b>(6,582.86)</b>  | <b>-0.45%</b> |
| 244 |             |                                  |                     |                     |                     |                     |                     |                     |                    |               |
| 245 |             | <b>TOTAL BUDGET BALANCE</b>      |                     |                     |                     |                     |                     |                     | <b>-</b>           |               |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A         | B                                | K                 | M                 | O                 | Q                 | S                 | U                 | Y               | Z            |
|-----|-----------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| 1   |           |                                  | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | INCREASE        | %            |
| 2   |           |                                  | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | DECREASE        | CHANGE       |
| 3   |           |                                  | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            | BUDGET            |                 |              |
| 246 |           |                                  |                   |                   |                   |                   |                   |                   |                 |              |
| 247 |           | <b>GENERAL FUND REVENUES</b>     |                   |                   |                   |                   |                   |                   |                 |              |
| 248 | A 1001.00 | PROPERTY TAXES                   | 309,026.77        | 253,362.57        | 263,350.34        | 374,541.49        | 274,100.81        | 276,307.95        | 2,207.14        | 0.81%        |
| 249 |           | <b>TOTAL PROPERTY TAXES</b>      | <b>309,026.77</b> | <b>253,362.57</b> | <b>263,350.34</b> | <b>374,541.49</b> | <b>274,100.81</b> | <b>276,307.95</b> | <b>2,207.14</b> | <b>0.81%</b> |
| 250 | A 1081.00 | PAYMENTS IN LIEU OF TAXES-IDA    | 8,000.00          | 6,300.00          | 9,500.00          | 9,500.00          | 9,500.00          | 10,000.00         | 500.00          | 5.26%        |
| 251 | A 1090.00 | INTEREST & PENALTIES ON TAXES    | 5,000.00          | 5,500.00          | 7,500.00          | 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        | 11,000.00         | 12,000.00         | 13,000.00         | 14,000.00         | 16,000.00         | 18,000.00         | 2,000.00        | 12.50%       |
| 254 | A 1255.00 | TOWN CLERK FEES                  | 50.00             | 50.00             | 50.00             | 150.00            | 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            | 1,000.00          | 750.00            | 700.00            | (50.00)         | -6.67%       |
| 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          | -                 | -                 | -               | -            |
| 260 | A 2189.31 | UNCLASSIFIED REV.-UDC GRANT      | 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          | 4,000.00          | 3,000.00          | 2,500.00          | 2,000.00          | 1,500.00          | (500.00)        | -25.00%      |
| 264 | A 2412.00 | RENTAL REAL PROP. OTHER GOVT     | 15,000.00         | 15,000.00         | 15,000.00         | 10,000.00         | 5,000.00          | 5,000.00          | -               | 0.00%        |
| 265 | A 2544.00 | DOG LICENSE/LOCAL DOG FEES       | 1,000.00          | 1,000.00          | 1,000.00          | 1,500.00          | 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          | 8,000.00          | 10,000.00         | 10,000.00         | -               | 0.00%        |
| 268 | A 2590.00 | DRIVEWAY PERMITS/OTHER           | 750.00            | 750.00            | 1,000.00          | 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         | 14,000.00         | 14,000.00         | 14,000.00         | -               | 0.00%        |
| 271 | A 2655.00 | MINOR SALES                      | 500.00            | 500.00            | 250.00            | 250.00            | 250.00            | 200.00            | (50.00)         | -20.00%      |
| 272 | A 2701.00 | REFUND PRIOR YR. EXP.            | -                 | -                 | -                 | -                 | -                 | -                 | -               | -            |
| 273 | A 2770.00 | UNCLASSIFIED REV. COPIES         | 2,000.00          | 2,000.00          | 2,000.00          | 2,500.00          | 2,500.00          | 3,000.00          | 500.00          | 20.00%       |
| 274 | A 3001.00 | STATE AID-REVENUE SHARING        | 28,000.00         | 29,000.00         | 29,000.00         | 29,602.00         | 29,602.00         | 29,602.00         | -               | 0.00%        |
| 275 | A 3005.00 | STATE AID-MORTGAGE TAX           | 25,000.00         | 25,000.00         | 20,000.00         | 20,000.00         | 22,000.00         | 22,000.00         | -               | 0.00%        |
| 276 | A 3040.00 | REAL PROPERTY TAX ADMIN.ASSESS   | -                 | -                 | -                 | -                 | -                 | -                 | -               | -            |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A                | B                                       | K                 | M                 | O                 | Q                 | S                 | U                 | Y               | Z             |
|-----|------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------|
| 1   |                  |   | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | 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          | 2,400.00          | 2,400.00          | 2,400.00          | -               | 0.00%         |
| 281 | A 4960.00        | FEMA-GEN FUND SHARE                     | -                 |                   |                   |                   |                   |                   | -               |               |
| 282 |                  | <b>TOTAL EST.REVENUES</b>               | <b>124,006.00</b> | <b>123,150.00</b> | <b>123,350.00</b> | <b>126,452.00</b> | <b>125,502.00</b> | <b>127,902.00</b> | <b>2,400.00</b> | <b>1.91%</b>  |
| 283 |                  |   |                   |                   |                   |                   |                   |                   |                 |               |
| 284 | A 511.00         | <b>APPROPRIATED RESERVES</b>            | 24,000.00         | -                 |                   |                   |                   |                   |                 |               |
| 285 | A 999.00         | APPROPRIATED FUND BALANCE               | 100,000.00        | 140,000.00        | 122,500.00        |                   | 100,000.00        | 100,000.00        | -               | 0.00%         |
| 286 | <b>*GENERAL*</b> | <b>REVENUES &amp; APPROP. FUND BAL.</b> | <b>248,006.00</b> | <b>263,150.00</b> | <b>245,850.00</b> | <b>126,452.00</b> | <b>225,502.00</b> | <b>227,902.00</b> | <b>2,400.00</b> | <b>1.06%</b>  |
| 287 |                  | <b>PROPERTY TAXES</b>                   | <b>309,026.77</b> | <b>253,362.57</b> | <b>263,350.34</b> | <b>374,541.49</b> | <b>274,100.81</b> | <b>276,307.95</b> | <b>2,207.14</b> | <b>0.81%</b>  |
| 288 |                  | <b>TOTAL REVENUES</b>                   | <b>557,032.77</b> | <b>516,512.57</b> | <b>509,200.34</b> | <b>500,993.49</b> | <b>499,602.81</b> | <b>504,209.95</b> | <b>4,607.14</b> | <b>0.92%</b>  |
| 289 |                  | <b>TOTAL APPROPRIATIONS</b>             | <b>557,032.77</b> | <b>516,512.57</b> | <b>509,200.34</b> | <b>500,993.49</b> | <b>499,602.81</b> | <b>504,209.95</b> | <b>4,607.14</b> | <b>0.92%</b>  |
| 290 |                  |   |                   |                   |                   |                   |                   |                   |                 |               |
| 291 |                  | <b>TOTAL ASSESSED VALUATION</b>         | 138,555,825.00    | 140,517,422.00    | 142,289,841.00    | 141,279,172.00    | 142,447,467.00    | 144,758,106.00    | 2,310,639.00    | 1.62%         |
| 292 |                  | <b>TOTAL PROPERTY TAXES</b>             | <b>309,026.77</b> | <b>253,362.57</b> | <b>263,350.34</b> | <b>374,541.49</b> | <b>274,100.81</b> | <b>276,307.95</b> | <b>2,207.14</b> | <b>0.81%</b>  |
| 293 |                  | <b>TAX RATE PER \$1000.</b>             | <b>2.23</b>       | <b>1.80</b>       | <b>1.85</b>       | <b>2.65</b>       | <b>1.92</b>       | <b>1.91</b>       | <b>(0.02)</b>   | <b>-0.80%</b> |

**COCHECTON GENERAL/HIGHWAY BUDGET**

|     | A               | B                                     | K                     | M                     | O                     | Q                     | S                     | U                     | Y                   | Z              |
|-----|-----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------|
| 1   |                 |                                       | 2014                  | 2015                  | 2016                  | 2017                  | 2018                  | 2019                  | INCREASE            | %              |
| 2   |                 |                                       | ADOPTED               | ADOPTED               | ADOPTED               | ADOPTED               | ADOPTED               | ADOPTED               | DECREASE            | CHANGE         |
| 3   |                 |                                       | BUDGET                | BUDGET                | BUDGET                | BUDGET                | BUDGET                | BUDGET                |                     |                |
| 294 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 295 |                 | <b>HIGHWAY REVENUES</b>               |                       |                       |                       |                       |                       |                       |                     |                |
| 296 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 297 | DA 1081.00      | PAYMENTS IN LIEU OF TAXES             | 15,000.00             | 13,300.00             | 28,000.00             | 28,000.00             | 27,000.00             | 27,000.00             | -                   | 0.00%          |
| 298 | DA 2401.00      | INTEREST & EARNINGS                   | 3,000.00              | 2,000.00              | 2,000.00              | 2,000.00              | 1,000.00              | 750.00                | (250.00)            | -25.00%        |
| 299 | DA 2650.00      | SALE OF SCRAP                         | 1,500.00              | 1,500.00              | 1,500.00              | 1,500.00              | 1,500.00              | 1,000.00              | (500.00)            | -33.33%        |
| 300 | DA 2665.00      | SALE OF EQUIPMENT                     | -                     | -                     |                       |                       | 30,000.00             | -                     | (30,000.00)         | -100.00%       |
| 301 | DA 3501.00      | STATE AID-C.H.I.P.S. CAPITAL          | 94,500.00             | 95,000.00             | 121,000.00            | 121,000.00            | 121,000.00            | 125,000.00            | 4,000.00            | 3.31%          |
| 302 | DA 5031.00      | SNO REMOVAL REIMBURSEMNT-VISITOR      |                       |                       |                       |                       |                       |                       | -                   |                |
| 303 |                 | <b>TOTAL ESTIMATED REVENUES</b>       | <b>114,000.00</b>     | <b>111,800.00</b>     | <b>152,500.00</b>     | <b>152,500.00</b>     | <b>180,500.00</b>     | <b>153,750.00</b>     | <b>(26,750.00)</b>  | <b>-14.82%</b> |
| 304 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 305 |                 | APPROP. FUND BALANCE                  | 120,000.00            | 60,000.00             | 50,000.00             | 50,000.00             | 50,000.00             | 50,000.00             | -                   | 0.00%          |
| 306 |                 | <b>TOTAL</b>                          | <b>120,000.00</b>     | <b>60,000.00</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>   |
| 307 |                 | <b>TOTAL REVENUES</b>                 | <b>234,000.00</b>     | <b>171,800.00</b>     | <b>202,500.00</b>     | <b>202,500.00</b>     | <b>230,500.00</b>     | <b>203,750.00</b>     | <b>(26,750.00)</b>  | <b>-11.61%</b> |
| 308 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 309 |                 | <b>TOTAL APPROPRIATIONS</b>           | <b>882,164.48</b>     | <b>903,700.00</b>     | <b>930,450.00</b>     | <b>926,500.00</b>     | <b>950,940.00</b>     | <b>939,750.00</b>     | <b>(11,190.00)</b>  | <b>-1.18%</b>  |
| 310 | <b>HIGHWAY</b>  | <b>TOTAL REVENUES</b>                 | <b>234,000.00</b>     | <b>171,800.00</b>     | <b>202,500.00</b>     | <b>202,500.00</b>     | <b>230,500.00</b>     | <b>203,750.00</b>     | <b>(26,750.00)</b>  | <b>-11.61%</b> |
| 311 |                 | <b>TO BE RAISED BY TAXES</b>          | <b>648,164.48</b>     | <b>731,900.00</b>     | <b>727,950.00</b>     | <b>724,000.00</b>     | <b>720,440.00</b>     | <b>736,000.00</b>     | <b>15,560.00</b>    | <b>2.16%</b>   |
| 312 |                 | <b>TAX RATE PER \$1000</b>            | <b>4.68</b>           | <b>5.21</b>           | <b>5.12</b>           | <b>5.12</b>           | <b>5.06</b>           | <b>5.08</b>           | <b>0.03</b>         | <b>0.53%</b>   |
| 313 |                 |                                       |                       |                       |                       |                       |                       |                       | -                   |                |
| 314 |                 | <b>TOTAL ASSESSED VALUATIONS</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>142,447,467.00</b> | <b>144,758,106.00</b> | <b>2,310,639.00</b> | <b>1.62%</b>   |
| 315 | <b>COMBINED</b> | <b>TOTAL PROPERTY TAXES</b>           | <b>957,191.25</b>     | <b>985,262.57</b>     | <b>991,300.34</b>     | <b>1,098,541.49</b>   | <b>994,540.81</b>     | <b>1,012,307.95</b>   | <b>17,767.14</b>    | <b>1.79%</b>   |
| 316 |                 | <b>TAX RATE PER \$1000</b>            | <b>6.91</b>           | <b>7.01</b>           | <b>6.97</b>           | <b>7.78</b>           | <b>6.98</b>           | <b>6.99</b>           | <b>0.01</b>         | <b>0.16%</b>   |
| 317 |                 | <b>**TOTAL TWN/HWY TAX RATE</b>       |                       |                       |                       |                       |                       |                       |                     |                |
| 318 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 319 |                 | WORKERS COMPENSATION CHARGEBACKS      | 29,962.23             | 28,600.00             | 31,865.00             | 42,140.00             | 35,565.00             | 28,101.00             | (7,464.00)          | -20.99%        |
| 320 |                 | OTHER CHARGEBACKS                     | 2,348.90              | 3,859.02              | 2,483.07              | 2,500.00              | 2,155.44              | 2,500.00              | 344.56              | 15.99%         |
| 321 |                 | <b>TOTAL CHARGEBACKS</b>              | <b>32,311.13</b>      | <b>32,459.02</b>      | <b>34,348.07</b>      | <b>44,640.00</b>      | <b>37,720.44</b>      | <b>30,601.00</b>      | <b>(7,119.44)</b>   | <b>-18.87%</b> |
| 322 |                 | TAXES + EST. CHARGEBACK               | 989,502.38            | 1,017,721.59          | 1,025,648.41          | 1,143,181.49          | 1,032,261.25          | 1,042,908.95          | 10,647.70           | 1.03%          |
| 323 |                 | <b>TAX RATE W/CHKBKS</b>              | <b>7.14</b>           | <b>7.24</b>           | <b>7.21</b>           | <b>8.09</b>           | <b>7.25</b>           | <b>7.20</b>           | <b>(0.04)</b>       | <b>-0.58%</b>  |
| 324 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |
| 325 |                 | PERCENTAGE INCREASE/DECREASE          | 0.01                  | (0.00)                | 0.12                  | (0.10)                | (0.01)                |                       |                     |                |
| 326 |                 | <b>**CHANGED BY COUNTY RESOLUTION</b> |                       |                       |                       |                       |                       |                       |                     |                |
| 327 |                 |                                       |                       |                       |                       |                       |                       |                       |                     |                |

**SEWER BUDGET**

|    | A           | B                               | J                | L                 | N                 | P                | R                | T                 | X                | Y              |
|----|-------------|---------------------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|----------------|
| 1  | CODE        | DESCRIPTION                     | 2014             | 2015              | 2016              | 2017             | 2018             | 2019              | INCREASE         | %              |
| 2  |             |                                 | ADOPTED          | ADOPTED           | ADOPTED           | ADOPTED          | ADOPTED          | ADOPTED           | DECREASE         | Change         |
| 3  |             | <b>SEWER APPROPRIATIONS</b>     |                  |                   |                   |                  |                  |                   |                  |                |
| 4  |             | <b>MISCELLANEOUS</b>            |                  |                   |                   |                  |                  |                   |                  |                |
| 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  |             | <b>TOTAL</b>                    | <b>2,000.00</b>  | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>2,000.00</b>   | <b>0.00</b>      | <b>0.00%</b>   |
| 7  |             | <b>OPERATIONS</b>               |                  |                   |                   |                  |                  |                   |                  |                |
| 8  | SS 8130.100 | PERS.-SEWER PLNT OPERATOR       | 24,736.72        | 25,478.83         | 25,478.83         | 26,508.18        | 27,038.34        | 27,579.11         | 540.77           | 2.00%          |
| 9  | SS 8130.122 | PERSONNEL-PART TIME             | 3,000.00         | 2,500.00          | 2,500.00          | 2,500.00         | 2,500.00         | 2,500.00          | 0.00             | 0.00%          |
| 10 | SS 8130.400 | CONTRACTUAL                     | 25,000.00        | 25,000.00         | 25,000.00         | 25,000.00        | 30,000.00        | 30,000.00         | 0.00             | 0.00%          |
| 11 | SS 8130.200 | CAPITAL EXPENDITURES            | 0.00             | 85,000.00         | 85,000.00         | 0.00             | 0.00             |                   | 0.00             |                |
| 12 |             | <b>TOTAL</b>                    | <b>52,736.72</b> | <b>137,978.83</b> | <b>137,978.83</b> | <b>54,008.18</b> | <b>59,538.34</b> | <b>60,079.11</b>  | <b>540.77</b>    | <b>0.91%</b>   |
| 13 |             | <b>EMPLOYEE BENEFITS</b>        |                  |                   |                   |                  |                  |                   |                  |                |
| 14 | SS 9010.800 | NYS RETIREMENT SYSTEM           | 5,500.00         | 5,500.00          | 6,000.00          | 5,500.00         | 5,000.00         | 5,000.00          | 0.00             | 0.00%          |
| 15 | SS 9030.800 | SOCIAL SECURITY & MEDICARE      | 2,500.00         | 2,800.00          | 2,800.00          | 2,800.00         | 2,850.00         | 3,000.00          | 150.00           | 5.26%          |
| 16 | SS 9060.800 | HEALTH INSURANCE                | 20,000.00        | 15,000.00         | 15,000.00         | 15,000.00        | 15,500.00        | 10,000.00         | -5,500.00        | -35.48%        |
| 17 |             | <b>TOTAL</b>                    | <b>28,000.00</b> | <b>23,300.00</b>  | <b>23,800.00</b>  | <b>23,300.00</b> | <b>23,350.00</b> | <b>18,000.00</b>  | <b>-5,350.00</b> | <b>-22.91%</b> |
| 18 |             | <b>TOTAL OPERATING EXPENSES</b> | <b>82,736.72</b> | <b>163,278.83</b> | <b>163,778.83</b> | <b>79,308.18</b> | <b>84,888.34</b> | <b>80,079.11</b>  | <b>-4,809.23</b> | <b>-5.67%</b>  |
| 19 |             |                                 |                  |                   |                   |                  |                  |                   |                  |                |
| 20 |             | <b>INTERFUND TRANSFERS</b>      |                  |                   |                   |                  |                  |                   |                  |                |
| 21 |             | LOAN REPAYMENT TO GENERAL FUND  |                  |                   |                   | 0.00             | 5,000.00         | 15,000.00         | 10,000.00        | 200.00%        |
| 22 | SS 9950.900 | CAPITAL RESERVES                | 5,000.00         | 10,000.00         | 15,000.00         | 15,000.00        | 10,000.00        | 10,000.00         | 0.00             | 0.00%          |
| 23 |             | <b>TOTAL</b>                    | <b>5,000.00</b>  | <b>10,000.00</b>  | <b>15,000.00</b>  | <b>15,000.00</b> | <b>15,000.00</b> | <b>25,000.00</b>  | <b>10,000.00</b> | <b>66.67%</b>  |
| 24 |             | <b>TOTAL APPROPRIATIONS</b>     | <b>87,736.72</b> | <b>173,278.83</b> | <b>178,778.83</b> | <b>94,308.18</b> | <b>99,888.34</b> | <b>105,079.11</b> | <b>5,190.77</b>  | <b>5.20%</b>   |
| 25 |             |                                 |                  |                   |                   |                  |                  |                   |                  |                |

**SEWER BUDGET**

|    | A          | B   | J                | L                 | N                 | P                | R                | T                 | X                | Y       |
|----|------------|---|------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|---------|
| 1  | CODE       | DESCRIPTION                                 | 2014             | 2015              | 2016              | 2017             | 2018             | 2019              | INCREASE         | %       |
| 2  |            |   | ADOPTED          | ADOPTED           | ADOPTED           | ADOPTED          | ADOPTED          | ADOPTED           | DECREASE         | Change  |
| 26 |            |   |                  |                   |                   |                  |                  |                   |                  |         |
| 27 |            | PROPERTY TAXES (IN DISTRICT L/SCHOOL)       | <b>60,927.17</b> | <b>64,185.19</b>  | <b>69,310.26</b>  | <b>70,117.54</b> | <b>73,449.40</b> | <b>82,451.72</b>  | <b>9,002.32</b>  | 12.26%  |
| 28 | SS 1001.00 | <b>TOTAL PROPERTY TAXES</b>                 | <b>60,927.17</b> | <b>64,185.19</b>  | <b>69,310.26</b>  | <b>70,117.54</b> | <b>73,449.40</b> | <b>82,451.72</b>  | <b>9,002.32</b>  | 12.26%  |
| 29 |            | <b>ESTIMATED REVENUES</b>                   |                  |                   |                   |                  |                  |                   |                  |         |
| 30 | SS 2120.00 | SEWER RENTS                                 | 913.10           | 926.24            | 932.37            | 958.57           | 1,108.29         | 1,271.08          | 162.80           | 14.69%  |
| 31 | SS 2122.00 | SEWER HOOKUP CHARGES                        | 1,000.00         | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             |         |
| 32 | SS 2374.00 | SEWER SERV/OTHER GOV'T (SCHOOL)             | 13,696.45        | 12,967.40         | 13,286.20         | 11,982.07        | 14,130.65        | 16,206.31         | 2,075.65         | 14.69%  |
| 33 | SS 2401.00 | INTEREST & EARNINGS                         | 200.00           | 200.00            | 250.00            | 250.00           | 200.00           | 150.00            | -50.00           | -25.00% |
| 34 |            | <b>TOTAL</b>                                | <b>15,809.55</b> | <b>14,093.64</b>  | <b>14,468.57</b>  | <b>13,190.64</b> | <b>15,438.94</b> | <b>17,627.39</b>  | <b>2,188.45</b>  | 14.17%  |
| 35 | SS 9999.00 | APPROPRIATED FUND BAL                       | 11,000.00        | 45,000.00         | 95,000.00         | 11,000.00        | 11,000.00        | 5,000.00          | -6,000.00        | -54.55% |
| 36 | SS 511     | APPROPRIATED RESERVES                       |                  | 50,000.00         |                   |                  |                  |                   | 0.00             |         |
| 37 |            | <b>TOTAL APPROPRIATED FUND and Reserves</b> | <b>11,000.00</b> | <b>95,000.00</b>  | <b>95,000.00</b>  | <b>11,000.00</b> | <b>11,000.00</b> | <b>5,000.00</b>   | <b>-6,000.00</b> | -54.55% |
| 38 |            | <b>SUB-TOTAL REVENUES</b>                   | <b>26,809.55</b> | <b>109,093.64</b> | <b>109,468.57</b> | <b>24,190.64</b> | <b>26,438.94</b> | <b>22,627.39</b>  | <b>-3,811.55</b> | -14.42% |
| 39 |            | <b>TOTAL REVENUES</b>                       | <b>87,736.72</b> | <b>173,278.83</b> | <b>178,778.83</b> | <b>94,308.18</b> | <b>99,888.34</b> | <b>105,079.11</b> | <b>5,190.77</b>  | 5.20%   |
| 40 |            |   |                  |                   |                   |                  |                  |                   |                  |         |
| 41 |            | <b>OPERATING EXPENDITURES</b>               |                  |                   |                   |                  |                  |                   |                  |         |
| 42 |            | PROPERTY TAXES                              | <b>60,927.17</b> | <b>64,185.19</b>  | <b>69,310.26</b>  | <b>70,117.54</b> | <b>73,449.40</b> | <b>82,451.72</b>  | <b>9,002.32</b>  | 12.26%  |
| 43 |            | NUMBER OF E.D.U.'S (in district L/school)   | 245              | 234               | 233               | 230              | 229              | 228               | -1.00            | -0.44%  |
| 44 |            | SCHOOL EQUIV E.D.U.'S                       | 60               | 56                | 57                | 50               | 51               | 51                | 0.00             | 0.00%   |
| 45 |            | NUMBER OF RENTERS                           | 2                | 2                 | 2                 | 2                | 2                | 2                 | 0.00             | 0.00%   |
| 46 |            | RATE PER UNIT (incl. Cap. Reserv)           | <b>248.68234</b> | <b>274.29569</b>  | <b>297.46894</b>  | <b>304.85887</b> | <b>320.73974</b> | <b>361.63036</b>  | <b>40.89</b>     | 12.75%  |
| 47 |            |   |                  |                   |                   |                  |                  |                   |                  |         |
| 48 |            | NUMBER OF E.D.U.'S                          | <b>309.0000</b>  | <b>294.0000</b>   | <b>294.0000</b>   | <b>284.0000</b>  | <b>284.0000</b>  | <b>283.0000</b>   | -1.00            | -0.35%  |
| 49 |            |   |                  |                   |                   |                  |                  |                   |                  |         |
| 50 |            | <b>CAPITAL EXPENDITURES</b>                 |                  |                   |                   |                  |                  |                   |                  |         |
| 51 |            | PROPERTY TAXES                              | <b>60,927.17</b> | <b>64,185.19</b>  | <b>69,310.26</b>  | <b>70,117.54</b> | <b>73,449.40</b> | <b>82,451.72</b>  | <b>9,002.32</b>  | 12.26%  |
| 52 |            | ASSESSED VALUATION                          | 13,963,959.00    | 14,106,271.00     | 14,318,254.00     | 14,098,225.00    | 14,515,595.00    | 14,769,095.00     | 253,500.00       | 1.75%   |
| 53 |            | TAX RATE PER \$1000                         | <b>4.363173</b>  | <b>4.550118</b>   | <b>4.840692</b>   | <b>4.973501</b>  | <b>5.060034</b>  | <b>5.582720</b>   | <b>0.52</b>      | 10.33%  |

**SEWER BUDGET**

|    | A          | B                                       | J                | L                 | N                 | P                | R                | T                 | X                | Y       |
|----|------------|---|------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|---------|
| 1  | CODE       | DESCRIPTION                             | 2014             | 2015              | 2016              | 2017             | 2018             | 2019              | INCREASE         | %       |
| 2  |            |   | ADOPTED          | ADOPTED           | ADOPTED           | ADOPTED          | ADOPTED          | ADOPTED           | DECREASE         | Change  |
| 54 |            |   |                  |                   |                   |                  |                  |                   |                  |         |
| 55 |            | DISTRIBUTION OF APPROPRIATIONS          |                  |                   |                   |                  |                  |                   |                  |         |
| 56 |            | <b>TOTAL APPROPRIATIONS</b>             | <b>87,736.72</b> | <b>173,278.83</b> | <b>178,778.83</b> | <b>94,308.18</b> | <b>99,888.34</b> | <b>105,079.11</b> | <b>5,190.77</b>  | 5.20%   |
| 57 |            | APPROP. LESS CAP. RES., INT., & SWR. HK | 81,536.72        | 163,078.83        | 163,528.83        | 79,058.18        | 89,688.34        | 94,929.11         | 5,240.77         | 5.84%   |
| 58 |            | LESS APPROP. FUND BALANCE               | 70,536.72        | 68,078.83         | 68,528.83         | 68,058.18        | 78,688.34        | 89,929.11         | 11,240.77        | 14.29%  |
| 59 |            | BASIC UNIT RATE                         | 228.27417        | 231.56065         | 233.09126         | 239.64148        | 277.07162        | 317.77071         | 40.70            | 14.69%  |
| 60 |            | SCHOOL FEE (EQUIV E.D.U.'S)             | 13696.45         | 12967.40          | 13286.20          | 11982.07         | 14130.65         | 16206.31          | 2,075.65         | 14.69%  |
| 61 |            | RENTERS (2X USER RATE)                  | 456.548          | 463.121           | 466.183           | 479.283          | 554.143          | 635.541           | 81.40            | 14.69%  |
| 62 |            | IN DISTRICT CAP. RESERV RATE            | 20.41            | 42.74             | 64.38             | 65.22            | 43.67            | 43.86             | 0.19             | 0.44%   |
| 63 |            | TOTAL IN DIST RATE/E.D.U                | 248.68234        | 274.29569         | 297.46894         | 304.85887        | 320.73974        | 361.63036         | 40.89            | 12.75%  |
| 64 |            | TOTAL IN DIST PROPERTY TAX              | 60,927.17        | 64,185.19         | 69,310.26         | 70,117.54        | 73,449.40        | 82,451.72         | 9,002.32         | 12.26%  |
| 65 |            | <b>TOTAL USER CHARGES</b>               | <b>76,536.72</b> | <b>78,078.83</b>  | <b>83,528.83</b>  | <b>83,058.18</b> | <b>88,688.34</b> | <b>99,929.11</b>  | <b>11,240.77</b> | 12.67%  |
| 66 | SS 2401.00 | INTEREST & EARNINGS (F54)               | 200.00           | 200.00            | 250.00            | 250.00           | 200.00           | 150.00            | -50.00           | -25.00% |
| 67 |            | APPROP. FUND BALANCE and Reserve        | 11,000.00        | 95,000.00         | 95,000.00         | 11,000.00        | 11,000.00        | 5,000.00          | -6,000.00        | -54.55% |
| 68 |            | <b>TOTAL APPROPRIATIONS</b>             | <b>87,736.72</b> | <b>173,278.83</b> | <b>178,778.83</b> | <b>94,308.18</b> | <b>99,888.34</b> | <b>105,079.11</b> | <b>5,190.77</b>  | 5.20%   |

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

|    | A            | B                               | J               | L               | N               | P               | R               | T               | X         | Y       |
|----|--------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|---------|
| 1  | CODE         | DESCRIPTION                     | 2014            | 2015            | 2016            | 2017            | 2018            | 2019            | INCREASE  | %       |
| 2  |              |                                 | ADOPTED         | ADOPTED         | ADOPTED         | ADOPTED         | ADOPTED         | ADOPTED         | DECREASE  | CHANGE  |
| 3  |              | LIGHTING DISTRICT               |                 |                 |                 |                 |                 |                 |           |         |
| 4  |              | <b>APPROPRIATIONS</b>           |                 |                 |                 |                 |                 |                 |           |         |
| 5  | SL1 5182.400 | CONTRACTUAL                     | 8,000.00        | 8,500.00        | 8,000.00        | 8,000.00        | 7,500.00        | 8,000.00        | 500.00    | 6.67%   |
| 6  | SL1 5182.429 | DEFICIT REDUCTION               |                 |                 |                 |                 |                 |                 | 0.00      |         |
| 7  |              | <b>TOTAL APPROPRIATIONS</b>     | <b>8,000.00</b> | <b>8,500.00</b> | <b>8,000.00</b> | <b>8,000.00</b> | <b>7,500.00</b> | <b>8,000.00</b> | 500.00    | 6.67%   |
| 8  |              |                                 |                 |                 |                 |                 |                 |                 |           |         |
| 9  |              |                                 |                 |                 |                 |                 |                 |                 |           |         |
| 10 |              | <b>REVENUES</b>                 |                 |                 |                 |                 |                 |                 |           |         |
| 11 | SL1 1001.00  | PROPERTY TAXES                  | 5,480.00        | 7,480.00        | 6,490.00        | 6,490.00        | 5,990.00        | 6,990.00        | 1,000.00  | 16.69%  |
| 12 |              | <b>TOTAL PROPERTY TAXES</b>     | <b>5,480.00</b> | <b>7,480.00</b> | <b>6,490.00</b> | <b>6,490.00</b> | <b>5,990.00</b> | <b>6,990.00</b> | 1,000.00  | 16.69%  |
| 13 |              |                                 |                 |                 |                 |                 |                 |                 |           |         |
| 14 |              | <b>ESTIMATED REVENUES</b>       |                 |                 |                 |                 |                 |                 |           |         |
| 15 | SL1 2401.00  | INTEREST & EARNINGS             | 20.00           | 20.00           | 10.00           | 10.00           | 10.00           | 10.00           | 0.00      | 0.00%   |
| 16 | SL1 9999.00  | APPROPRIATED FUND BALANCE       | 2,500.00        | 1,000.00        | 1,500.00        | 1,500.00        | 1,500.00        | 1,000.00        | -500.00   | -33.33% |
| 17 |              | <b>TOTAL ESTIMATED REVENUES</b> | <b>2,520.00</b> | <b>1,020.00</b> | <b>1,510.00</b> | <b>1,510.00</b> | <b>1,510.00</b> | <b>1,010.00</b> | -500.00   | -33.11% |
| 18 |              | <b>**TO BE RAISED BY TAXES</b>  | <b>5,480.00</b> | <b>7,480.00</b> | <b>6,490.00</b> | <b>6,490.00</b> | <b>5,990.00</b> | <b>6,990.00</b> | 1,000.00  | 16.69%  |
| 19 |              | <b>TOTAL REVENUES</b>           | <b>8,000.00</b> | <b>8,500.00</b> | <b>8,000.00</b> | <b>8,000.00</b> | <b>7,500.00</b> | <b>8,000.00</b> | 500.00    | 6.67%   |
| 20 |              | <b>TOTAL APPROPRIATIONS</b>     | <b>8,000.00</b> | <b>8,500.00</b> | <b>8,000.00</b> | <b>8,000.00</b> | <b>7,500.00</b> | <b>8,000.00</b> | 500.00    | 6.67%   |
| 21 |              |                                 |                 |                 |                 |                 |                 |                 |           |         |
| 22 |              | <b>TOTAL ASSESSED VALUATION</b> | 14,174,836.00   | 14,488,790.00   | 14,303,895.00   | 14,094,544.00   | 14,684,104.00   | 14,775,490.00   | 91,386.00 | 0.62%   |
| 23 |              | <b>TOTAL PROPERTY TAXES</b>     | <b>5,480.00</b> | <b>7,480.00</b> | <b>6,490.00</b> | <b>6,490.00</b> | <b>5,990.00</b> | <b>6,990.00</b> | 1,000.00  | 16.69%  |
| 24 |              | <b>TAX RATE PER \$1000.</b>     | <b>0.3870</b>   | <b>0.5160</b>   | <b>0.4540</b>   | <b>0.4600</b>   | <b>0.4080</b>   | <b>0.4730</b>   | -0.05     | 15.93%  |
| 25 |              |                                 |                 |                 |                 |                 |                 |                 |           |         |



COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

|    | A             | B                                | J                 | K                 | L                 | M                 | N                 | O                 | P          | Q      |
|----|---------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|--------|
| 1  | CODE          | DESCRIPTION                      | 2014              | 2015              | 2016              | 2017              | 2018              | 2019              | INCREASE   | %      |
| 2  |               |                                  | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | ADOPTED           | DECREASE   | CHANGE |
| 3  |               | FIRE DISTRICTS                   |                   |                   |                   |                   |                   |                   |            |        |
| 4  |               | <b>APPROPRIATIONS</b>            |                   |                   |                   |                   |                   |                   |            |        |
| 5  |               | <b>COCHECTON</b>                 |                   |                   |                   |                   |                   |                   |            |        |
| 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         | 35,000.00         | 35,000.00         | 35,000.00         | 35,000.00         | 0.00       | 0.00%  |
| 8  |               | CAP. RESERVE (EQUIPMENT)         | 38,000.00         | 38,000.00         | 12,660.00         | 12,660.00         | 12,660.00         | 12,660.00         | 0.00       | 0.00%  |
| 9  |               | BOND PAYMENT                     | 15,000.00         | 15,000.00         | 25,340.00         | 25,340.00         | 25,340.00         | 25,340.00         | 0.00       | 0.00%  |
| 10 |               | REPAIR/UPGRADE/OPERATIONS        | 27,000.00         | 27,000.00         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         | 0.00       | 0.00%  |
| 11 |               | INSURANCE                        | 12,500.00         | 14,500.00         | 16,500.00         | 16,950.00         | 20,200.00         | 23,400.00         | 3,200.00   | 15.84% |
| 12 |               | <b>TOTAL</b>                     | <b>132,500.00</b> | <b>134,500.00</b> | <b>134,500.00</b> | <b>134,950.00</b> | <b>138,200.00</b> | <b>141,400.00</b> | 3,200.00   | 2.32%  |
| 13 |               | .                                |                   |                   |                   |                   |                   |                   |            |        |
| 14 | FD18 3410.400 | <b>TOTAL APPROPRIATIONS</b>      | <b>132,500.00</b> | <b>134,500.00</b> | <b>134,500.00</b> | <b>134,950.00</b> | <b>138,200.00</b> | <b>141,400.00</b> | 3,200.00   | 2.32%  |
| 15 | FD18 1001.00  | TOTAL PROPERTY TAXES             | <b>132,500.00</b> | <b>134,500.00</b> | <b>134,500.00</b> | <b>134,950.00</b> | <b>138,200.00</b> | <b>141,400.00</b> | 3,200.00   | 2.32%  |
| 16 |               | <b>ASSESSED VALUATION</b>        | 166,631,420.00    | 167,219,920.00    | 161,628,101.00    | 161,154,176.00    | 162,158,160.00    | 162,854,379.00    | 696,219.00 | 0.43%  |
| 17 |               | <b>TAX RATE PER \$1,000</b>      | <b>0.7950</b>     | <b>0.8040</b>     | <b>0.8320</b>     | <b>0.8370</b>     | <b>0.8520</b>     | <b>0.8680</b>     | 0.02       | 1.88%  |
| 18 |               |                                  |                   |                   |                   |                   |                   |                   |            |        |
| 19 |               | <b>KENOZA LAKE (apportioned)</b> |                   |                   |                   |                   |                   |                   |            |        |
| 20 | FD18 3410.400 | TOTAL APPROPRIATIONS             | 5,294.79          | 5,399.26          | 5,669.12          | 5,737.41          | to be apportioned | to be apportioned | #VALUE!    |        |
| 21 | FD18 1001.00  | TOTAL PROPERTY TAXES             | <b>5,294.79</b>   | <b>5,399.26</b>   | <b>5,669.12</b>   | <b>5,737.41</b>   | <b>by county</b>  | <b>by county</b>  | #VALUE!    |        |
| 22 |               | <b>TOTAL ASSESSED VALUATION</b>  | 4,294,276.00      | 4,390,350.00      | 4,415,350.00      | 4,428,054.00      |                   |                   | 0.00       |        |
| 23 |               | <b>TAX RATE PER \$1,000</b>      | <b>1.2330</b>     | <b>1.2300</b>     | <b>1.2840</b>     | <b>1.2960</b>     | <b>#VALUE!</b>    | <b>#VALUE!</b>    | #VALUE!    |        |
| 24 |               |                                  | <i>corrected</i>  |                   |                   |                   |                   |                   |            |        |
| 25 |               |                                  |                   |                   |                   |                   |                   |                   |            |        |

TOWN OF COCHECTON  
PERSONNEL SALARIES  
BY POSITION TITLE 2019

2019

| DEPT/POSITION TITLE               | OFFICER             | SALARY ++                                       |
|-----------------------------------|---------------------|---|
| TOWN BOARD                        |                     |   |
| COUNCILPERSON - 4 ***             | Ed Grund            | \$ 4,518.06                                     |
|                                   | Anna Story          | \$ 4,518.06                                     |
|                                   | Sean Nearing        | \$ 4,518.06                                     |
|                                   | Paul Salzberg       | \$ 4,518.06                                     |
| JUSTICE COURT                     |                     |   |
| TOWN JUSTICE [CHIEF] ***          | Steven Sauer        | \$ 13,246.06                                    |
| TOWN JUSTICE ***                  | Craig Fine          | \$ 12,573.64                                    |
| JUSTICE CLERK ***                 | AnnMary Hallen      | \$ 15.60/hr                                     |
| TOWN SUPERVISOR                   |                     |   |
| TOWN SUPERVISOR ***               | Gary Maas           | \$ 21,224.16                                    |
| SUPERVISOR'S BOOKKEEPER ***       | Kristen Lockwood    | \$ 9,760.99                                     |
| TAX COLLECTOR                     |                     |   |
| TAX COLLECTOR                     | Eileen Hennessy     | \$ 5,601.59                                     |
| TAX COLLECTOR CLERK               | Kristen Lockwood    | \$ 15.60/hr                                     |
| BUDGET OFFICER                    |                     |   |
| BUDGET OFFICER *****              | Gary Maas           | \$ 2,265.30                                     |
| TOWN ASSESSOR                     |                     |   |
| TOWN ASSESSOR ***                 | Lorry King          | \$ 20,884.21                                    |
| ASSESSOR CLERK ***                | Terry Fountain      | \$ 15.60/hr                                     |
| BOARD OF ASSMNT REVIEW CHAIR **** |                     | \$ 194.18                                       |
| BOARD OF ASSMNT REVIEW [2] *****  |                     | \$ 166.45                                       |
| CLERK TO BD ASSMNT REVIEW *****   |                     | \$ 209.59                                       |
| TOWN CLERK                        |                     |   |
| TOWN CLERK ***                    | Hollye Schulman     | \$ 36,443.07                                    |
| TOWN HALL                         |                     |   |
| TOWN HALL CLEANER ***             | Anna Belotti        | \$ 15.60/hr                                     |
| TOWN HALL MANT. ***               | Thomas Kent         | \$ 15.60/hr                                     |
| DOG CONTROL OFFICER ***           |                     |   |
|                                   | Tamara DePaulo      | \$ 4,363.74                                     |
| BUILDING DEPARTMENT               |                     |   |
| SAFETY INSP./CODE ENFORCEMENT *** | Gregg Semenetz      | 29,309.85                                       |
| ASST BLDG INSP.                   |                     | 17.00/hr  |
| HEALTH OFFICER *****              |                     |   |
| REGISTRAR OF VITAL STATISTICS *** | Hollye Schulman     | \$ 616.16                                       |
| SUPERINTENDENT OF HIGHWAY ***     | Kevin Esselman      | \$ 45,352.34                                    |
| HISTORIAN ***                     | K. C. Garn          | \$ 1,298.63                                     |
| ZBA CHAIRPERSON *****             |                     | \$ 300.00                                       |
| ZBA MEMBERS [4] *****             |                     | \$ 150.00 EACH                                  |
| ZBA RECORDING SEC'Y ***           |                     | 213.02 1st session,99.79 each follow up         |
| PLANNING BOARD CHAIRPERSON *****  |                     | \$ 300.00                                       |
| PLANNING BOARD MEMBERS [6] *****  |                     | \$ 150.00 EACH                                  |
| PLANNING BOARD CLERK/SEC'Y ***    | TBD                 | \$ 224.53 if board meets 112.27 if board does n |
| ENVIROMENTAL CONTROL              |                     |   |
| UDC REPRESENTATIVE                | POSITION ELIMINATED |   |
| SEWER PLANT OPERATOR***           | Michael Walters     | \$ 27,759.11                                    |
| SEWER PLANT OPERATOR ASSISTANT *  |                     | \$15.60/hr                                      |
| HIGHWAY DEPARTMENT                |                     |   |
| WORKING FOREMAN [1] *             | Charlie Keesler     | \$25.86/hr                                      |
| HEAVY EQUIPMENT OPERATOR [3] *    |                     | \$24.33/hr                                      |
| MOTOR EQUIPMENT OPERATOR [0] *    |                     | \$23.93/hr                                      |
| LABORER [0] *                     |                     | \$20.19/hr                                      |
| SEASONAL ON CALL                  |                     | \$17.50/hr                                      |

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