

*** TOWN OF COCHECTON ***

BUDGET

ENCLOSED:

GENERAL-HIGHWAY

SEWER

LIGHTING

FIRE DISTRICT

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
4		GENERAL GOV'T SUPPORT								
5		TOWN BOARD								
6	A 1010.100	PERSONNEL-TWN BD	16,696.00	16,696.00	17,370.52	17,717.88	18,072.24	18,433.68	361.44	2.00%
7	A 1010.400	CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-	0.00%
8		TOTAL	18,196.00	18,196.00	18,870.52	18,717.88	19,072.24	19,433.68	361.44	1.90%
9		TOWN JUSTICES								
10	A 1110.100	PERSONNEL-TWN JUSTICES	23,232.20	23,232.20	24,170.80	24,654.20	25,147.28	25,650.23	502.95	2.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	634.02	634.02	659.64	672.84	686.30	700.03	13.73	2.00%
12	A 1110.102	PERSONNEL-CRT CLERK	9,834.54	9,834.54	10,231.86	10,436.50	10,645.23	9,000.00	(1,645.23)	-15.46%
13	A 1110.200	EQUIPMENT	-	-	-	-	-	-	-	-
14	A 1110.400	CONTRACTUAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
15		TOTAL	37,200.76	37,200.76	38,562.30	39,263.54	39,978.81	38,850.26	(1,128.55)	-2.82%
16		TOWN SUPERVISOR								
17	A 1220.100	PERSONNEL-TWN SUPV	17,810.13	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64	424.48	2.00%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	9,017.65	9,017.65	9,381.97	9,569.60	9,760.99	9,956.21	195.22	2.00%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	720.00	720.00	720.00	720.00	720.00	1,200.00	480.00	66.67%
20	A 1220.103	PERSONNEL - ASSISTANT CLERK	-	-	-	-	-	-	-	-
21	A 1220.200	EQUIPMENT	750.00	750.00	-	-	1,560.00	-	(1,560.00)	-100.00%
22	A 1220.400	CONTRACTUAL	4,000.00	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	-	-	-	-	-	-	-	-
25		TOTAL	33,297.78	35,487.65	35,501.97	36,097.60	38,265.15	37,804.85	(460.30)	-1.20%
26		INDEPEND/AUDIT/ACCT.								
27	A 1320.400	CONTRACTUAL	11,700.00	12,000.00	12,300.00	12,600.00	12,600.00	13,000.00	400.00	3.17%
28		TOTAL	11,700.00	12,000.00	12,300.00	12,600.00	12,600.00	13,000.00	400.00	3.17%
29		TAX COLLECTOR								
30	A 1330.100	PERSONNEL-TAX COLL	5,175.00	5,175.00	5,384.07	5,491.75	5,601.59	5,713.62	112.03	2.00%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)	-	-	500.00	500.00	500.00	500.00	-	0.00%
32	A 1330.200	EQUIPMENT	-	-	0.00	0.00	-	1000.00	1,000.00	-
33	A 1330.400	CONTRACTUAL	3,000.00	3,000.00	2,500.00	2,000.00	2,000.00	2,000.00	-	0.00%
34		TOTAL	8,175.00	8,175.00	8,384.07	7,991.75	8,101.59	9,213.62	1,112.03	13.73%
35										
36		BUDGET OFFICER								
37	A 1340.100	PERSONNEL	2,462.32	2,462.32	2,561.81	2,613.04	2,665.30	2,718.61	53.31	2.00%
38		TOTAL	2,462.32	2,462.32	2,561.81	2,613.04	2,665.30	2,718.61	53.31	2.00%

COCHECTON GENERAL/HIGHWAY BUDGET

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1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
39		TOWN ASSESSOR								
40	A 1355.100	PERSONNEL-	19,293.78	19,293.78	20,073.26	20,474.72	20,884.21	21,301.89	417.68	2.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	4,167.69	4,167.69	4,336.02	6,500.00	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	800.00	800.00	800.00	-	0.00%
43	A 1355.111	PERS.-SEC TO BAR	-	197.90	197.90	205.48	209.59	213.78	4.19	2.00%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection	-	-	0.00	0.00			-	
45	A 1355.200	EQUIPMENT	400.00	400.00	0.00	0.00		0.00	-	
46	A 1355.400	ASSESSOR'S CONTRACTUAL	3,000.00	3,000.00	2,500.00	2,000.00	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		TOTAL	28,236.47	28,434.37	28,482.18	30,080.20	30,493.80	30,915.67	421.87	1.38%
49		TOWN CLERK								
50	A 1410.100	PERS.-TOWN CLERK	33,658.53	33,658.53	35,018.34	35,718.70	36,433.07	37,161.73	728.66	2.00%
51	A 1410.101	DEPUTY TOWN CLERK	\$ 600.00	600.00	500.00	5500.00	500.00	500.00	-	0.00%
52	A 1410.400	CONTRACTUAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00	(500.00)	-12.50%
53		TOTAL	38,258.53	38,258.53	39,518.34	45,218.70	40,933.07	41,161.73	228.66	0.56%
54		TOWN ATTORNEY								
55	A 1420.400	CONTRACTUAL	15,000.00	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		TOTAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
58		TOWN ENGINEER								
59	A 1440.400	CONTRACTUAL	5,000.00	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		TOTAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
63		ELECTIONS								
64	A 1450.100	PERS.-OFFICIAL/CUSTODIAN							-	
65	A 1450.400	CONTRACTUAL	-	-	-				-	
66		TOTAL	0.00	-	-	-	-	-	-	
67		TOWN HALL								
68	A 1620.100	PERS.-CLEANER	1,000.00	1,000.00	1,000.00	1,000.00	4,500.00	1,000.00	(3,500.00)	-77.78%
69	A 1620.101	PERS.MAINTENANCE	8,000.00	8,000.00	8,000.00	8,500.00	4,500.00	4,500.00	-	0.00%
70	A 1620.200	EQUIPMENT	1,000.00	1,000.00	0.00	0.00	0.00	0.00	-	
71	A 1620.400	CONTRACTUAL	40,000.00	35,000.00	30,000.00	30,000.00	30,000.00	27,000.00	(3,000.00)	-10.00%
72	A 1620.401	CONTRACTUAL-New Twn Hall	-						-	
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		TOTAL	52,000.00	47,000.00	41,000.00	41,500.00	41,000.00	34,500.00	(6,500.00)	-15.85%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
75		MISCELLANEOUS								
76	A 1910.400	UNALLOCATED INSURANCE	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	27,000.00	1,000.00	3.85%
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	10,000.00	5,000.00	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	2,000.00	13,440.00	15,000.00	1,560.00	11.61%
82		TOTAL	51,000.00	46,000.00	47,000.00	34,000.00	45,440.00	48,000.00	2,560.00	5.63%
83		TOTAL GEN'L GOV'T SUPPORT	300,526.86	293,214.63	292,181.19	288,082.71	298,549.96	295,598.42	(2,951.54)	-0.99%
84										
85		PUBLIC SAFETY								
86		TRAFFIC CONTROL	-						-	
87	A 3310.400	CONTRACTUAL	500.00	500.00	500.00	3,500.00	1,000.00	1,000.00	-	0.00%
88		TOTAL	500.00	500.00	500.00	3,500.00	1,000.00	1,000.00	-	0.00%
89		DOG CONTROL OFFICER								
90	A 3510.100	PERSONNEL	4,031.42	4,031.42	4,194.30	4,278.18	4,363.74	4,451.01	87.27	2.00%
91	A 3510.400	CONTRACTUAL	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
92	A 3510.401	DOG ENUMERATION CONT.	-	-	-				-	
93		TOTAL	6,031.42	6,031.42	6,694.30	6,778.18	6,863.74	6,951.01	87.27	1.27%
94		SAFETY INSP/CODE ENFORCE.								
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	27,077.77	27,077.77	28,171.72	28,735.15	29,309.85	29,896.05	586.20	2.00%
96	A 3620.101	ASST. CEO/BLDG INSP	1,000.00	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	0.00	0.00			-	
98	A 3620.400	CONTRACTUAL	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
99		TOTAL	33,977.77	33,977.77	34,671.72	35,235.15	35,809.85	36,396.05	586.20	1.64%
100		DEMOLITION/UNSAFE BLDG								
101	A 3650.400	CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
102		TOTAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
103		TOTAL PUBLIC SAFETY	50,509.19	50,509.19	51,866.02	55,513.33	53,673.59	54,347.06	673.47	1.25%
104		PUBLIC HEALTH								
105		BOARD OF HEALTH								
106	A 4010.100	HEALTH OFFICER	500.00	500.00	500.00	500.00	500.00	500.00	-	0.00%
107	A 4010.413	FLU VACCINE CONTR.	-						-	
108		TOTAL	500.00	500.00	500.00	500.00	500.00	500.00	-	0.00%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
109		REGISTRAR OF VITAL STATS.								
110	A 4020.100	PERSONNEL	569.23	569.23	592.24	604.08	616.16	628.48	12.32	2.00%
111	A 4020.200	EQUIPMENT							-	
112	A 4020.400	CONTRACTUAL	200.00	200.00	200.00	200.00	200.00	200.00	-	0.00%
113		TOTAL	769.23	769.23	792.24	804.08	816.16	828.48	12.32	1.51%
114		TOTAL PUBLIC HEALTH	1,269.23	1,269.23	1,292.24	1,304.08	1,316.16	1,328.48	12.32	0.94%
115		TRANSPORTATION								
116		HIGHWAY ADMINISTRATION								
117	A 5010.100	PERSONNEL	41,898.55	41,898.55	43,591.26	44,463.08	45,352.34	46,259.38	907.04	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	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
120		TOTAL	45,198.55	46,198.55	47,891.26	48,763.08	49,652.34	50,559.38	907.04	1.83%
121		HIGHWAY GARAGE								
122	A 5132.400	CONTRACTUAL	17,500.00	16,500.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
123		TOTAL	17,500.00	16,500.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
124		SERVICE, OTHER GOVERNMENTS								
125		INTER-MUNICIPAL								
126	A 5148.400	CONTRACTUAL-VISTORS CENTER	-						-	
127	A 5148.401	GAS DRILLING ACTIVITY - UDC GRANT	-						-	
128	A 5148.402	HWY DEPT SNOW REMOVAL-VISTOR CTR	-						-	
129		TOTAL	-	-	-	-	-	-	-	
130		STREET LIGHTING								
131	A 5182.400	CONTRACTUAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
132		TOTAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
133		TOTAL TRANSPORTATION	63,698.55	63,698.55	63,891.26	64,763.08	65,652.34	66,559.38	907.04	1.38%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
134										
135		VETERANS								
136	A 6510.400	CONTRACTUAL	175.00	175.00	175.00	175.00	175.00	175.00	-	0.00%
137		SENIOR CITIZENS PROGRAMS								
138	A 6772.400	CONTRACTUAL	900.00	900.00	900.00	900.00	1,000.00	1000.00	-	0.00%
139		TOTAL ECONOMIC ASSISTANCE	1,075.00	1,075.00	1,075.00	1,075.00	1,175.00	1,175.00	-	0.00%
140		CULTURE & RECREATION								
141		PLAYGRDS & RECREATON CTS								
142	A 7140.400	CONTRACTUAL	500.00	5,500.00	1,000.00	10,000.00	5,000.00	0.00	(5,000.00)	-100.00%
143		YOUTH								
144	A 7310.400	CONTRACTUAL	2,800.00	2,800.00	5,200.00	5,000.00	5,500.00	9,500.00	4,000.00	72.73%
145		HISTORIAN								
146	A 7510.000	PERSONNEL	1,199.73	1,199.73	1,248.21	1,273.17	1,298.63	1,324.60	25.97	2.00%
147	A 7510.200	EQUIPMENT	-						-	
148	A 7510.400	CONTRACTUAL	500.00	500.00	500.00	500.00	500.00	500.00	-	0.00%
149		OTHER CULTURAL & REC								
150	A 7989.400	RT 97 BYWAY-CUL & REC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
151	A 7989.401	CTY BICENTENNIAL CELEBRATION							-	
152		TOTAL CULTURAL & REC	5,999.73	10,999.73	8,948.21	17,773.17	13,298.63	12,324.60	(974.03)	-7.32%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
153		HOME & COMMUNITY SERVICES								
154		ZONING								
155	A 8010.100	ZBA CHAIR	300.00	300.00	300.00	300.00	300.00	300.00	-	0.00%
156	A 8010.101	ZBA MEMBERS (4)	600.00	600.00	600.00	600.00	600.00	600.00	-	0.00%
157	A 8010.102	RECORDING SECRETARY	1,595.00	1,595.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
158	A 8010.400	CONTRACTUAL	850.00	850.00	750.00	750.00	750.00	750.00	-	0.00%
159		PLANNING								
160	A 8020.100	CHAIRPERSON	300.00	300.00	300.00	300.00	300.00	300.00	-	0.00%
161	A 8020.101	MEMBERS (6)	900.00	900.00	900.00	900.00	900.00	900.00	-	0.00%
162	A 8020.102	CLERK/SECRETARY	2,489.01	2,489.01	2,589.57	2,641.44	2,694.27	2,748.16	53.89	2.00%
163	A 8020.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
164	A 8020.414	UDC GRANTS-TAG	-						-	
165		ENVIRONMENTAL CONTROL								
166	A 8090.100	PERSONNEL-UDC	1,200.00	1,200.00	1,200.00	-	-	0.00	-	
167										
168		REFUSE & GARBAGE								
169	A 8160.400	CLEAN-UP CONTRACTUAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	7,000.00	4,000.00	133.33%
170	A 8160.416	LITTERPLUCK CONTRACTUAL	-						-	
171		COMMUNITY BEAUTIFICATION								
172	A 8510.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
173		EMERGENCY DISASTER WORK								
174	A 8760.400	CONTRACTUAL-ADMIN	-						-	
175		CEMETERIES								
176	A 8810.400	CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	100.00	-	0.00%
177		INTER-MUNICIPAL								
178		TOTAL HOME & COMM SERV	15,334.01	15,334.01	15,239.57	14,091.44	14,144.27	18,198.16	4,053.89	28.66%
179		UNDISTRIBUTED								
180		EMPLOYEE BENEFITS								
181	A 9010.800	NYS RETIREMENT SYSTEM	57,000.00	52,000.00	45,000.00	35,000.00	35,000.00	32,000.00	(3,000.00)	-8.57%
182	A 9030.800	SOC. SECURITY & MEDICARE	19,100.00	19,100.00	19,500.00	20,000.00	20,400.00	20,800.00	400.00	1.96%
183	A 9050.800	UNEMPLOYMENT INS	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-	0.00%
184	A 9060.800	HEALTH INS.	-						-	
185		TOTAL UNDISTRICTED	78,100.00	73,100.00	66,500.00	57,000.00	56,400.00	53,800.00	(2,600.00)	-4.61%
186		INTERFUND TRANSFERS								
187	A511.900	TRANS CAP. FD-LAND/BLDSG	-						-	
188	A995.901	REVALUATION RESERVE FD	-						-	
189		TOTAL INTERFUND TRANSFERS	-	-	-	-	-	-	-	

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
190		*** TOTAL APPROPRIATIONS	516,512.57	509,200.34	500,993.49	499,602.81	504,209.95	503,331.10	(878.85)	-0.17%

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	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
191		HIGHWAY FUND (DA)								
192		GENERAL REPAIRS								
193	DA 5110.100	PERS-SUMMER SALARY	96,000.00	96,000.00	101,000.00	103,020.00	105,500.00	107,650.00	2,150.00	2.04%
194	DA 5110.117	OVERTIME	9,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%
195	DA 5110.400	CONTRACTUAL	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	-	0.00%
196		TOTAL REPAIRS	220,000.00	218,500.00	223,500.00	225,520.00	228,000.00	230,150.00	2,150.00	0.94%
197		IMPROVEMENTS								
198	DA 5112.400	CAPITAL OUTLAY-C.H.I.P.S.	95,000.00	121,000.00	121,000.00	172,491.38	173,904.70	125,000.00	(48,904.70)	-28.12%
199	DA 5112.410	CAPTIAL OUTLAY-TOWN FUNDS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	0.00%
200	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT	-	-	-	-	-	-	-	-
201		TOTAL IMPROVEMENTS	165,000.00	191,000.00	191,000.00	242,491.38	243,904.70	195,000.00	(48,904.70)	-20.05%
202		MACHINERY								
203	DA 5130.200	EQUIPMENT	-	-	-	-	-	-	-	-
204	DA 5130.400	CONTRACTUAL	85,000.00	85,000.00	85,000.00	115,000.00	85,000.00	85,000.00	-	0.00%
205		TOTAL MACHINERY	85,000.00	85,000.00	85,000.00	115,000.00	85,000.00	85,000.00	-	0.00%
206		MISCELLANEOUS								
207	DA 5140.400	MISCELLANEOUS-BRUSH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
208		TOTAL MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
209		SNOW REMOVAL								
210	DA 5142.100	PERS.-WINTER SALARY	96,000.00	96,000.00	101,000.00	103,020.00	105,500.00	107,650.00	2,150.00	2.04%
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	26,500.00	26,500.00	26,500.00	27,500.00	29,000.00	1,500.00	5.45%
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	2,000.00	2,000.00	2,000.00	4,500.00	2,500.00	125.00%
215	DA 5142.400	CONTRACTUAL	92,500.00	92,500.00	92,500.00	92,500.00	100,000.00	100,000.00	-	0.00%
216	DA 5148.400	CONTRACTUAL-VISITORS CTR							-	-
217		TOTAL SNOW REMOVAL	223,600.00	225,100.00	230,400.00	232,420.00	243,400.00	249,550.00	6,150.00	2.53%
218		EMERGENCY DISASTER WORK								
219	DA 8760.100	PERSONNEL	-	-	-	-	-	-	-	-
220	DA 8760.117	OVERTIME	-	-	-	-	-	-	-	-
221	DA 8760.120	MEAL ALLOWANCE	-	-	-	-	-	-	-	-
222										
223	DA 8760.400	CONTRACTUAL-FEMA DR 1650	-	-	-	-	-	-	-	-
224	DA 8760.800	SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-	-	-
225		TOTAL EMERGENCY DISASTER	-	-	-	-	-	-	-	-

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
226		EMPLOYEE BENEFITS								
227	DA 9010.800	NYS RETIREMENT SYSTEM	56,000.00	56,000.00	45,000.00	35,000.00	35,000.00	35,000.00	-	0.00%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	19,500.00	20,000.00	20,500.00	20,900.00	21,500.00	21,900.00	400.00	1.86%
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	77,000.00	75,000.00	75,000.00	75,000.00	65,000.00	(10,000.00)	-13.33%
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	5,250.00	3,500.00	1,750.00	1,750.00	2,500.00	1,500.00	(1,000.00)	-40.00%
234		TOTAL EMPLOYEE BENEFITS	159,100.00	159,850.00	145,600.00	136,000.00	137,350.00	126,750.00	(10,600.00)	-7.72%
235		INTERFUND TRANSFERS								
236	DA 9950.900	TRANSFER CAP. MACH/EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	10,000.00	20.00%
237		TOTAL INTERFUND TRANSFERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	10,000.00	20.00%
238		BUDGETARY PRO/OTHER USES								
239	DA 962.	EMP.BEN. ACCRUED LIAB RESERV FD	-	-	-	-	-	-	-	-
240		TOTAL	-	-	-	-	-	-	-	-
241										
242		TOTAL HIGHWAY	903,700.00	930,450.00	926,500.00	1,002,431.38	988,654.70	947,450.00	(41,204.70)	-4.17%
243		***TOTAL APPROPRIATIONS	1,420,212.57	1,439,650.34	1,427,493.49	1,502,034.19	1,492,864.65	1,450,781.10	(42,083.55)	-2.82%
244										
245		TOTAL BUDGET BALANCE							-	

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
246										
247		GENERAL FUND REVENUES								
248	A 1001.00	PROPERTY TAXES	253,362.57	263,350.34	374,541.49	274,100.81	276,307.95	283,379.10	7,071.15	2.56%
249		TOTAL PROPERTY TAXES	253,362.57	263,350.34	374,541.49	274,100.81	276,307.95	283,379.10	7,071.15	2.56%
250	A 1081.00	PAYMENTS IN LIEU OF TAXES-IDA	6,300.00	9,500.00	9,500.00	9,500.00	10,000.00	14,500.00	4,500.00	45.00%
251	A 1090.00	INTEREST & PENALTIES ON TAXES	5,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,000.00	(500.00)	-6.67%
252	A 1120.00	STUMPAGE	100.00	100.00	100.00	100.00	100.00	250.00	150.00	150.00%
253	A 1170.00	FRANCHISE FEE-TIME WARNER	12,000.00	13,000.00	14,000.00	16,000.00	18,000.00	20,000.00	2,000.00	11.11%
254	A 1255.00	TOWN CLERK FEES	50.00	50.00	150.00	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	1,000.00	750.00	700.00	500.00	(200.00)	-28.57%
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	-	-	-	-	-
260	A 2189.31	UNCLASSIFIED REV.-UDC GRANT	-	-	-	-	-	-	-	-
261	A 2189.32	NYS GRANT (BONACIC/GUNTHER)-LAND	-	-	-	-	-	-	-	-
262	A 2389.00	MISC REVENUE OTHER GOVTS	-	-	-	-	-	-	-	-
263	A 2401.00	INTEREST & EARNINGS	4,000.00	3,000.00	2,500.00	2,000.00	1,500.00	1,000.00	(500.00)	-33.33%
264	A 2412.00	RENTAL REAL PROP. OTHER GOV'T	15,000.00	15,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
265	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,000.00	1,000.00	1,500.00	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	8,000.00	10,000.00	10,000.00	9,000.00	(1,000.00)	-10.00%
268	A 2590.00	DRIVEWAY PERMITS/OTHER	750.00	1,000.00	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	14,000.00	14,000.00	14,000.00	12,000.00	(2,000.00)	-14.29%
271	A 2655.00	MINOR SALES	500.00	250.00	250.00	250.00	200.00	200.00	-	0.00%
272	A 2701.00	REFUND PRIOR YR. EXP.	-	-	-	-	-	-	-	-
273	A 2770.00	UNCLASSIFIED REV. COPIES	2,000.00	2,000.00	2,500.00	2,500.00	3,000.00	3,000.00	-	0.00%
274	A 3001.00	STATE AID-REVENUE SHARING	29,000.00	29,000.00	29,602.00	29,602.00	29,602.00	29,602.00	-	0.00%
275	A 3005.00	STATE AID-MORTGAGE TAX	25,000.00	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	-	0.00%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS	-	-	-	-	-	-	-	-

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	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	2,400.00	2,400.00	2,400.00	2,000.00	(400.00)	-16.67%
281	A 4960.00	FEMA-GEN FUND SHARE							-	
282		TOTAL EST.REVENUES	123,150.00	123,350.00	126,452.00	125,502.00	127,902.00	129,952.00	2,050.00	1.60%
283										
284	A 511.00	APPROPRIATED RESERVES	-							
285	A 999.00	APPROPRIATED FUND BALANCE	140,000.00	122,500.00		100,000.00	100,000.00	90,000.00	(10,000.00)	-10.00%
286	*GENERAL*	REVENUES & APPROP. FUND BAL.	263,150.00	245,850.00	126,452.00	225,502.00	227,902.00	219,952.00	(7,950.00)	-3.49%
287		PROPERTY TAXES	253,362.57	263,350.34	374,541.49	274,100.81	276,307.95	283,379.10	7,071.15	2.56%
288		TOTAL REVENUES	516,512.57	509,200.34	500,993.49	499,602.81	504,209.95	503,331.10	(878.85)	-0.17%
289		TOTAL APPROPRIATIONS	516,512.57	509,200.34	500,993.49	499,602.81	504,209.95	503,331.10	(878.85)	-0.17%
290										
291		TOTAL ASSESSED VALUATION	140,517,422.00	142,289,841.00	141,279,172.00	142,447,467.00	144,758,106.00	144,091,666.00	(666,440.00)	-0.46%
292		TOTAL PROPERTY TAXES	253,362.57	263,350.34	374,541.49	274,100.81	276,307.95	283,379.10	7,071.15	2.56%
293		TAX RATE PER \$1000.	1.80	1.85	2.65	1.92	1.91	1.97	0.06	3.03%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	M	O	Q	S	U	W	Y	Z
1			2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
294										
295		HIGHWAY REVENUES								
296										
297	DA 1081.00	PAYMENTS IN LIEU OF TAXES	13,300.00	28,000.00	28,000.00	27,000.00	27,000.00	38,500.00	11,500.00	42.59%
298	DA 2401.00	INTEREST & EARNINGS	2,000.00	2,000.00	2,000.00	1,000.00	750.00	500.00	(250.00)	-33.33%
299	DA 2650.00	SALE OF SCRAP	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	-	0.00%
300	DA 2665.00	SALE OF EQUIPMENT	-			30,000.00	-		-	
301	DA 3501.00	STATE AID-C.H.I.P.S. CAPITAL	95,000.00	121,000.00	121,000.00	172,491.38	173,904.70	125,000.00	(48,904.70)	-28.12%
302	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR							-	
303		TOTAL ESTIMATED REVENUES	111,800.00	152,500.00	152,500.00	231,991.38	202,654.70	165,000.00	(37,654.70)	-18.58%
304										
305		APPROP. FUND BALANCE	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
306		TOTAL	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
307		TOTAL REVENUES	171,800.00	202,500.00	202,500.00	281,991.38	252,654.70	215,000.00	(37,654.70)	-14.90%
308										
309		TOTAL APPROPRIATIONS	903,700.00	930,450.00	926,500.00	1,002,431.38	988,654.70	947,450.00	(41,204.70)	-4.17%
310	HIGHWAY	TOTAL REVENUES	171,800.00	202,500.00	202,500.00	281,991.38	252,654.70	215,000.00	(37,654.70)	-14.90%
311		TO BE RAISED BY TAXES	731,900.00	727,950.00	724,000.00	720,440.00	736,000.00	732,450.00	(3,550.00)	-0.48%
312		TAX RATE PER \$1000	5.21	5.12	5.12	5.06	5.08	5.08	(0.00)	-0.02%
313									-	
314		TOTAL ASSESSED VALUATIONS	140,517,422.00	142,289,841.00	141,279,172.00	142,447,467.00	144,758,106.00	144,091,696.00	(666,410.00)	-0.46%
315	COMBINED	TOTAL PROPERTY TAXES	985,262.57	991,300.34	1,098,541.49	994,540.81	1,012,307.95	1,015,829.10	3,521.15	0.35%
316		TAX RATE PER \$1000	7.01	6.97	7.78	6.98	6.99	7.05	0.06	0.81%
317		**TOTAL TWN/HWY TAX RATE								
318										
319		WORKERS COMPENSATION CHARGEBACKS	28,600.00	31,865.00	42,140.00	35,565.00	28,101.00	29,265.00	1,164.00	4.14%
320		OTHER CHARGEBACKS	3,859.02	2,483.07	2,500.00	2,155.44	2,500.00	2,500.00	-	0.00%
321		TOTAL CHARGEBACKS	32,459.02	34,348.07	44,640.00	37,720.44	30,601.00	31,765.00	1,164.00	3.80%
322		TAXES + EST. CHARGEBACK	1,017,721.59	1,025,648.41	1,143,181.49	1,032,261.25	1,042,908.95	1,047,594.10	4,685.15	0.45%
323		TAX RATE W/CHKBKS	7.24	7.21	8.09	7.25	7.20	7.27	0.07	0.91%
324										
325		PERCENTAGE INCREASE/DECREASE	(0.00)	0.12	(0.10)	(0.01)	0.01			
326		**CHANGED BY COUNTY RESOLUTION								
327										

SEWER BUDGET

	A	B	L	N	P	R	T	V	X	Y
1	CODE	DESCRIPTION	2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
3		SEWER APPROPRIATIONS								
4		MISCELLANEOUS								
5	SS 1930.400	JUDGEMENT & CLAIMS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
6		TOTAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
7		OPERATIONS								
8	SS 8130.100	PERS.-SEWER PLNT OPERATOR	25,478.83	25,478.83	26,508.18	27,038.34	27,579.11	28,130.69	551.58	2.00%
9	SS 8130.122	PERSONNEL-PART TIME	2,500.00	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	30,000.00	30,000.00	30,000.00	0.00	0.00%
11	SS 8130.200	CAPITAL EXPENDITURES	85,000.00	85,000.00	0.00	0.00			0.00	
12		TOTAL	137,978.83	137,978.83	54,008.18	59,538.34	60,079.11	60,630.69	551.58	0.92%
13		EMPLOYEE BENEFITS								
14	SS 9010.800	NYS RETIREMENT SYSTEM	5,500.00	6,000.00	5,500.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
15	SS 9030.800	SOCIAL SECURITY & MEDICARE	2,800.00	2,800.00	2,800.00	2,850.00	3,000.00	3,200.00	200.00	6.67%
16	SS 9060.800	HEALTH INSURANCE	15,000.00	15,000.00	15,000.00	15,500.00	10,000.00	9,000.00	-1,000.00	-10.00%
17		TOTAL	23,300.00	23,800.00	23,300.00	23,350.00	18,000.00	17,200.00	-800.00	-4.44%
18		TOTAL OPERATING EXPENSES	163,278.83	163,778.83	79,308.18	84,888.34	80,079.11	79,830.69	-248.42	-0.31%
19										
20		INTERFUND TRANSFERS								
21		LOAN REPAYMENT TO GENERAL FUND			0.00	5,000.00	15,000.00	15,000.00	0.00	0.00%
22	SS 9950.900	CAPITAL RESERVES	10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
23		TOTAL	10,000.00	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00	0.00	0.00%
24		TOTAL APPROPRIATIONS	173,278.83	178,778.83	94,308.18	99,888.34	105,079.11	104,830.69	-248.42	-0.24%
25										

SEWER BUDGET

	A	B	L	N	P	R	T	V	X	Y
1	CODE	DESCRIPTION	2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
26										
27		PROPERTY TAXES (IN DISTRICT L/SCHOOL)	64,185.19	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	2,423.72	2.94%
28	SS 1001.00	TOTAL PROPERTY TAXES	64,185.19	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	2,423.72	2.94%
29		ESTIMATED REVENUES								
30	SS 2120.00	SEWER RENTS	926.24	932.37	958.57	1,108.29	1,271.08	1,313.60	42.52	3.35%
31	SS 2122.00	SEWER HOOKUP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32	SS 2374.00	SEWER SERV/OTHER GOV'T (SCHOOL)	12,967.40	13,286.20	11,982.07	14,130.65	16,206.31	16,091.65	-114.66	-0.71%
33	SS 2401.00	INTEREST & EARNINGS	200.00	250.00	250.00	200.00	150.00	50.00	-100.00	-66.67%
34		TOTAL	14,093.64	14,468.57	13,190.64	15,438.94	17,627.39	17,455.25	-172.13	-0.98%
35	SS 9999.00	APPROPRIATED FUND BAL	45,000.00	95,000.00	11,000.00	11,000.00	5,000.00	2,500.00	-2,500.00	-50.00%
36	SS 511	APPROPRIATED RESERVES	50,000.00						0.00	
37		TOTAL APPROPRIATED FUND and Reserves	95,000.00	95,000.00	11,000.00	11,000.00	5,000.00	2,500.00	-2,500.00	-50.00%
38		SUB-TOTAL REVENUES	109,093.64	109,468.57	24,190.64	26,438.94	22,627.39	19,955.25	-2,672.13	-11.81%
39		TOTAL REVENUES	173,278.83	178,778.83	94,308.18	99,888.34	105,079.11	104,830.69	-248.41	-0.24%
40										
41		OPERATING EXPENDITURES								
42		PROPERTY TAXES	64,185.19	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	2,423.71	2.94%
43		NUMBER OF E.D.U.'S (in district L/school)	234	233	230	229	228	228	0.00	0.00%
44		SCHOOL EQUIV E.D.U.'S	56	57	50	51	51	49	-2.00	-3.92%
45		NUMBER OF RENTERS	2	2	2	2	2	2	0.00	0.00%
46		RATE PER UNIT (incl. Cap. Reserv)	274.29569	297.46894	304.85887	320.73974	361.63036	372.26068	10.63	2.94%
47										
48		NUMBER OF E.D.U.'S	294.0000	294.0000	284.0000	284.0000	283.0000	281.0000	-2.00	-0.71%
49										
50		CAPITAL EXPENDITURES								
51		PROPERTY TAXES	64,185.19	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	2,423.71	2.94%
52		ASSESSED VALUATION	14,106,271.00	14,318,254.00	14,098,225.00	14,515,595.00	14,769,095.00	14,797,295.00	28,200.00	0.19%
53		TAX RATE PER \$1000	4.550118	4.840692	4.973501	5.060034	5.582720	5.735875	0.15	2.74%

SEWER BUDGET

	A	B	L	N	P	R	T	V	X	Y
1	CODE	DESCRIPTION	2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
54										
55		DISTRIBUTION OF APPROPRIATIONS								
56		TOTAL APPROPRIATIONS	173,278.83	178,778.83	94,308.18	99,888.34	105,079.11	104,830.69	-248.42	-0.24%
57		APPROP. LESS CAP. RES., INT., & SWR. HK	163,078.83	163,528.83	79,058.18	89,688.34	94,929.11	94,780.69	-148.42	-0.16%
58		LESS APPROP. FUND BALANCE	68,078.83	68,528.83	68,058.18	78,688.34	89,929.11	92,280.69	2,351.58	2.61%
59		BASIC UNIT RATE	231.56065	233.09126	239.64148	277.07162	317.77071	328.40103	10.63	3.35%
60		SCHOOL FEE (EQUIV E.D.U.'S)	12967.40	13286.20	11982.07	14130.65	16206.31	16091.65	-114.66	-0.71%
61		RENTERS (2X USER RATE)	463.121	466.183	479.283	554.143	635.541	656.802	21.26	3.35%
62		IN DISTRICT CAP. RESERV RATE	42.74	64.38	65.22	43.67	43.86	43.86	0.00	0.00%
63		TOTAL IN DIST RATE/E.D.U	274.29569	297.46894	304.85887	320.73974	361.63036	372.26068	10.63	2.94%
64		TOTAL IN DIST PROPERTY TAX	64,185.19	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	2,423.72	2.94%
65		TOTAL USER CHARGES	78,078.83	83,528.83	83,058.18	88,688.34	99,929.11	102,280.69	2,351.58	2.35%
66	SS 2401.00	INTEREST & EARNINGS (F54)	200.00	250.00	250.00	200.00	150.00	50.00	-100.00	-66.67%
67		APPROP. FUND BALANCE and Reserve	95,000.00	95,000.00	11,000.00	11,000.00	5,000.00	2,500.00	-2,500.00	-50.00%
68		TOTAL APPROPRIATIONS	173,278.83	178,778.83	94,308.18	99,888.34	105,079.11	104,830.69	-248.42	-0.24%

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

	A	B	L	N	P	R	T	V	X	Y
1	CODE	DESCRIPTION	2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3		LIGHTING DISTRICT								
4		APPROPRIATIONS								
5	SL1 5182.400	CONTRACTUAL	8,500.00	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	0.00	0.00%
6	SL1 5182.429	DEFICIT REDUCTION							0.00	
7		TOTAL APPROPRIATIONS	8,500.00	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	0.00	0.00%
8										
9										
10		REVENUES								
11	SL1 1001.00	PROPERTY TAXES	7,480.00	6,490.00	6,490.00	5,990.00	6,990.00		-6,990.00	-100.00%
12		TOTAL PROPERTY TAXES	7,480.00	6,490.00	6,490.00	5,990.00	6,990.00	0.00	-6,990.00	-100.00%
13										
14		ESTIMATED REVENUES								
15	SL1 2401.00	INTEREST & EARNINGS	20.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00%
16	SL1 9999.00	APPROPRIATED FUND BALANCE	1,000.00	1,500.00	1,500.00	1,500.00	1,000.00	500.00	-500.00	-50.00%
17		TOTAL ESTIMATED REVENUES	1,020.00	1,510.00	1,510.00	1,510.00	1,010.00	510.00	-500.00	-49.50%
18		**TO BE RAISED BY TAXES	7,480.00	6,490.00	6,490.00	5,990.00	6,990.00	7,490.00	500.00	7.15%
19		TOTAL REVENUES	8,500.00	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	0.00	0.00%
20		TOTAL APPROPRIATIONS	8,500.00	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	0.00	0.00%
21										
22		TOTAL ASSESSED VALUATION	14,488,790.00	14,303,895.00	14,094,544.00	14,684,104.00	14,775,490.00	14,751,128.00	-24,362.00	-0.16%
23		TOTAL PROPERTY TAXES	7,480.00	6,490.00	6,490.00	5,990.00	6,990.00	7,490.00	500.00	7.15%
24		TAX RATE PER \$1000.	0.5160	0.4540	0.4600	0.4080	0.4730	0.5080	0.04	7.40%
25										

COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

	A	B	K	L	M	N	O	P	Q	R
1	CODE	DESCRIPTION	2015	2016	2017	2018	2019	2020	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3		FIRE DISTRICTS								
4		APPROPRIATIONS								
5		COCHECTON								
6		PURCHASE OF EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,460.00	460.00	2.30%
7		FIREHOUSE RENTAL	20,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
8		CAP. RESERVE (EQUIPMENT)	38,000.00	12,660.00	12,660.00	12,660.00	12,660.00	15,000.00	2,340.00	18.48%
9		BOND PAYMENT	15,000.00	25,340.00	25,340.00	25,340.00	25,340.00	25,340.00	0.00	0.00%
10		REPAIR/UPGRADE/OPERATIONS	27,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
11		INSURANCE	14,500.00	16,500.00	16,950.00	20,200.00	23,400.00	23,400.00	0.00	0.00%
12		TOTAL	134,500.00	134,500.00	134,950.00	138,200.00	141,400.00	144,200.00	2,800.00	1.98%
13		.								
14	FD18 3410.400	TOTAL APPROPRIATIONS	134,500.00	134,500.00	134,950.00	138,200.00	141,400.00	144,200.00	2,800.00	1.98%
15	FD18 1001.00	TOTAL PROPERTY TAXES	134,500.00	134,500.00	134,950.00	138,200.00	141,400.00	144,200.00	2,800.00	1.98%
16		ASSESSED VALUATION	167,219,920.00	161,628,101.00	161,154,176.00	162,158,160.00	162,854,379.00	163,727,346.00	872,967.00	0.54%
17		TAX RATE PER \$1,000	0.8040	0.8320	0.8370	0.8520	0.8680	0.8810	0.01	1.50%
18										
19		KENOZA LAKE (apportioned)						to be apportioned by county		
20	FD18 3410.400	TOTAL APPROPRIATIONS	5,399.26	5,669.12	5,737.41	5,339.21	5,395.00	5,223.40	-171.60	-3%
21	FD18 1001.00	TOTAL PROPERTY TAXES	5,399.26	5,669.12	5,737.41	5,339.21	5,395.00	5,223.40	-171.60	-3.18%
22		TOTAL ASSESSED VALUATION	4,390,350.00	4,415,350.00	4,428,054.00	4,366,651.00	4,358,411.00	4,317,601.00	-40,810.00	-0.94%
23		TAX RATE PER \$1,000	1.2300	1.2840	1.2960	1.2230	1.2380	1.2100	-0.03	-2.26%
24										
25										

TOWN OF COCHECTON
PERSONNEL SALARIES
BY POSITION TITLE 2020

2020

DEPT/POSITION TITLE	OFFICER	SALARY ++
TOWN BOARD		
COUNCILPERSON - 4 ***	Ed Grund	\$ 4,608.42
	Sean Nearing	\$ 4,608.42
	Paul Salzberg	\$ 4,608.42
	Mike Walter	\$ 4,608.42
JUSTICE COURT		
TOWN JUSTICE [CHIEF] ***	Steven Sauer	\$ 13,525.15
TOWN JUSTICE ***	Craig Fine	\$ 12,825.12
JUSTICE CLERK ***	AnnMary Hallen	\$ 15.60/hr
TOWN SUPERVISOR		
TOWN SUPERVISOR ***	Gary Maas	\$ 21,648.64
SUPERVISOR'S BOOKKEEPER ***	Kristen Lockwood	\$ 9,956.21
TAX COLLECTOR		
TAX COLLECTOR	Eileen Hennessy	\$ 5,713.62
TAX COLLECTOR CLERK	Kristen Lockwood	\$ 15.91/hr
BUDGET OFFICER		
BUDGET OFFICER *****	Gary Maas	\$ 2,718.61
TOWN ASSESSOR		
TOWN ASSESSOR ***	Lorry King	\$ 21,301.89
ASSESSOR CLERK ***	Terry Fountain	\$ 15.91/hr
BOARD OF ASSMNT REVIEW CHAIR ****		\$ 198.06
BOARD OF ASSMNT REVIEW [2] *****		\$ 169.78
CLERK TO BD ASSMNT REVIEW *****		\$ 213.78
TOWN CLERK		
TOWN CLERK ***	Hollye Schulman	\$ 37,161.73
TOWN HALL		
TOWN HALL CLEANER ***	Anna Belotti	\$ 15.91/hr
TOWN HALL MANT. ***	Thomas Kent	\$ 15.91/hr
DOG CONTROL OFFICER ***	Tamara DePaulo	\$ 4,451.01
BUILDING DEPARTMENT		
SAFETY INSP./CODE ENFORCEMENT ***	Gregg Semenetz	\$ 29,896.05
ASST BLDG INSP.		17.00/hr
HEALTH OFFICER *****		\$ 500.00
REGISTRAR OF VITAL STATISTICS ***	Hollye Schulman	\$ 628.48
SUPERINTENDENT OF HIGHWAY ***	Kevin Esselman	\$ 46,259.38
HISTORIAN ***	K. C. Garn	\$ 1,324.60
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	\$ 229.02 if board meets \$ 114.52 if board does
ENVIROMENTAL CONTROL		
UDC REPRESENTATIVE	POSITION ELIMINATED	
SEWER PLANT OPERATOR***	Michael Walters	\$ 28,130.69
SEWER PLANT OPERATOR ASSISTANT *		\$ 15.91/hr
HIGHWAY DEPARTMENT		
WORKING FOREMAN [1] *	no longer a position	0
HEAVY EQUIPMENT OPERATOR [3] *		\$25.08/hr
MOTOR EQUIPMENT OPERATOR [0] *		\$24.41/hr
LABORER [0] *		\$20.59/hr
SEASONAL ON CALL		\$17.50/hr

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