

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

**BUDGET**

**2021**

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

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	16,696.00	17,370.52	17,717.88	18,072.24	18,433.68	18,802.36	368.68	2.00%
7	A 1010.400	CONTRACTUAL	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
8		<b>TOTAL</b>	<b>18,196.00</b>	<b>18,870.52</b>	<b>18,717.88</b>	<b>19,072.24</b>	<b>19,433.68</b>	<b>19,802.36</b>	<b>368.68</b>	<b>1.90%</b>
9		<b>TOWN JUSTICES</b>								
10	A 1110.100	PERSONNEL-TWN JUSTICES	23,232.20	24,170.80	24,654.20	25,147.28	25,650.23	26,163.24	513.01	2.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	634.02	659.64	672.84	686.30	700.03	714.03	14.00	2.00%
12	A 1110.102	PERSONNEL-CRT CLERK	9,834.54	10,231.86	10,436.50	10,645.23	9,000.00	9,000.00	-	0.00%
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	3,000.00	(500.00)	-14.29%
15		<b>TOTAL</b>	<b>37,200.76</b>	<b>38,562.30</b>	<b>39,263.54</b>	<b>39,978.81</b>	<b>38,850.26</b>	<b>38,877.27</b>	<b>27.01</b>	<b>0.07%</b>
16		<b>TOWN SUPERVISOR</b>								
17	A 1220.100	PERSONNEL-TWN SUPV	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64	26,500.00	4,851.36	22.41%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	9,017.65	9,381.97	9,569.60	9,760.99	9,956.21	10,155.33	199.12	2.00%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	720.00	720.00	720.00	720.00	1,200.00	1,224.00	24.00	2.00%
20	A 1220.103	PERSONNEL - ASSISTANT CLERK							-	
21	A 1220.200	EQUIPMENT	750.00	-		1,560.00			-	
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		<b>TOTAL</b>	<b>35,487.65</b>	<b>35,501.97</b>	<b>36,097.60</b>	<b>38,265.15</b>	<b>37,804.85</b>	<b>42,879.33</b>	<b>5,074.48</b>	<b>13.42%</b>
26		<b>INDEPEND/AUDIT/ACCT.</b>								
27	A 1320.400	CONTRACTUAL	12,000.00	12,300.00	12,600.00	12,600.00	13,000.00	17,000.00	4,000.00	30.77%
28		<b>TOTAL</b>	<b>12,000.00</b>	<b>12,300.00</b>	<b>12,600.00</b>	<b>12,600.00</b>	<b>13,000.00</b>	<b>17,000.00</b>	<b>4,000.00</b>	<b>30.77%</b>
29		<b>TAX COLLECTOR</b>								
30	A 1330.100	PERSONNEL-TAX COLL	5,175.00	5,384.07	5,491.75	5,601.59	5,713.62	5,827.89	114.27	2.00%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)		500.00	500.00	500.00	500.00	500.00	-	0.00%
32	A 1330.200	EQUIPMENT		0.00	0.00		1000.00	0.00	(1,000.00)	-100.00%
33	A 1330.400	CONTRACTUAL	3,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
34		<b>TOTAL</b>	<b>8,175.00</b>	<b>8,384.07</b>	<b>7,991.75</b>	<b>8,101.59</b>	<b>9,213.62</b>	<b>8,827.89</b>	<b>(385.73)</b>	<b>-4.19%</b>
35										
36		<b>BUDGET OFFICER</b>								
37	A 1340.100	PERSONNEL	2,462.32	2,561.81	2,613.04	2,665.30	2,718.61	2,772.98	54.37	2.00%
38		<b>TOTAL</b>	<b>2,462.32</b>	<b>2,561.81</b>	<b>2,613.04</b>	<b>2,665.30</b>	<b>2,718.61</b>	<b>2,772.98</b>	<b>54.37</b>	<b>2.00%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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-	19,293.78	20,073.26	20,474.72	20,884.21	21,301.89	21,727.93	426.04	2.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	4,167.69	4,336.02	6,500.00	6,500.00	6,500.00	6,000.00	(500.00)	-7.69%
42	A 1355.110	PERS.-BD/ASSESS REV.	1,275.00	1,275.00	800.00	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	218.06	4.28	2.00%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection	-	0.00	0.00				-	
45	A 1355.200	EQUIPMENT	400.00	0.00	0.00		0.00		-	
46	A 1355.400	ASSESSOR'S CONTRACTUAL	3,000.00	2,500.00	2,000.00	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)	-100.00%
48		<b>TOTAL</b>	<b>28,434.37</b>	<b>28,482.18</b>	<b>30,080.20</b>	<b>30,493.80</b>	<b>30,915.67</b>	<b>30,745.99</b>	<b>(169.68)</b>	<b>-0.55%</b>
49		<b>TOWN CLERK</b>								
50	A 1410.100	PERS.-TOWN CLERK	33,658.53	35,018.34	35,718.70	36,433.07	37,161.73	37,161.73	-	0.00%
51	A 1410.101	DEPUTY TOWN CLERK	600.00	500.00	5500.00	500.00	500.00	500.00	-	0.00%
52	A 1410.400	CONTRACTUAL	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	-	0.00%
53		<b>TOTAL</b>	<b>38,258.53</b>	<b>39,518.34</b>	<b>45,218.70</b>	<b>40,933.07</b>	<b>41,161.73</b>	<b>41,161.73</b>	<b>-</b>	<b>0.00%</b>
54		<b>TOWN ATTORNEY</b>								
55	A 1420.400	CONTRACTUAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	(5,000.00)	-33.33%
56	A 1420.403	CONTRACTUAL-Gas Drilling							-	
57		<b>TOTAL</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>10,000.00</b>	<b>(5,000.00)</b>	<b>-33.33%</b>
58		<b>TOWN ENGINEER</b>								
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		<b>TOTAL</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>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	-	-	-	-	-	-	-	
66		<b>TOTAL</b>	<b>-</b>	<b>-</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	4,500.00	1,000.00	0.00	(1,000.00)	-100.00%
69	A 1620.101	PERS.MAINTENANCE	8,000.00	8,000.00	8,500.00	4,500.00	4,500.00	5,000.00	500.00	11.11%
70	A 1620.200	EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00		-	
71	A 1620.400	CONTRACTUAL	35,000.00	30,000.00	30,000.00	30,000.00	27,000.00	25,000.00	(2,000.00)	-7.41%
72	A 1620.401	CONTRACTUAL-OLD 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		<b>TOTAL</b>	<b>47,000.00</b>	<b>41,000.00</b>	<b>41,500.00</b>	<b>41,000.00</b>	<b>34,500.00</b>	<b>32,000.00</b>	<b>(2,500.00)</b>	<b>-7.25%</b>

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	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	25,000.00	26,000.00	26,000.00	26,000.00	27,000.00	32,000.00	5,000.00	18.52%
77	A 1920.400	MUNICIPAL ASSN. DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	800.00	(200.00)	-20.00%
78	A 1930.400	JUDGEMENTS & CLAIMS	5,000.00	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	2,000.00	13,440.00	15,000.00	15,000.00	-	0.00%
82		<b>TOTAL</b>	<b>46,000.00</b>	<b>47,000.00</b>	<b>34,000.00</b>	<b>45,440.00</b>	<b>48,000.00</b>	<b>52,800.00</b>	<b>4,800.00</b>	<b>10.00%</b>
83		<b>TOTAL GEN'L GOV'T SUPPORT</b>	<b>293,214.63</b>	<b>292,181.19</b>	<b>288,082.71</b>	<b>298,549.96</b>	<b>295,598.42</b>	<b>301,867.55</b>	<b>6,269.13</b>	<b>2.12%</b>
84										
85		<b>PUBLIC SAFETY</b>								
86		TRAFFIC CONTROL							-	
87	A 3310.400	CONTRACTUAL	500.00	500.00	3,500.00	1,000.00	1,000.00	1,000.00	-	0.00%
88		<b>TOTAL</b>	<b>500.00</b>	<b>500.00</b>	<b>3,500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>0.00%</b>
89		<b>DOG CONTROL OFFICER</b>								
90	A 3510.100	PERSONNEL	4,031.42	4,194.30	4,278.18	4,363.74	4,451.01	4,540.03	89.02	2.00%
91	A 3510.400	CONTRACTUAL	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
92	A 3510.401	DOG ENUMERATION CONT.	-	-					-	
93		<b>TOTAL</b>	<b>6,031.42</b>	<b>6,694.30</b>	<b>6,778.18</b>	<b>6,863.74</b>	<b>6,951.01</b>	<b>7,040.03</b>	<b>89.02</b>	<b>1.28%</b>
94		<b>SAFETY INSP/CODE ENFORCE.</b>								
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	27,077.77	28,171.72	28,735.15	29,309.85	29,896.05	30,493.97	597.92	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	1,500.00	500.00	50.00%
97	A 3620.200	EQUIPMENT	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>33,977.77</b>	<b>34,671.72</b>	<b>35,235.15</b>	<b>35,809.85</b>	<b>36,396.05</b>	<b>37,493.97</b>	<b>1,097.92</b>	<b>3.02%</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	5,000.00	(5,000.00)	-50.00%
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>5,000.00</b>	<b>(5,000.00)</b>	<b>-50.00%</b>
103		<b>TOTAL PUBLIC SAFETY</b>	<b>50,509.19</b>	<b>51,866.02</b>	<b>55,513.33</b>	<b>53,673.59</b>	<b>54,347.06</b>	<b>50,534.00</b>	<b>(3,813.06)</b>	<b>-7.02%</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	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	569.23	592.24	604.08	616.16	628.48	641.05	12.57	2.00%
111	A 4020.200	EQUIPMENT							-	
112	A 4020.400	CONTRACTUAL	200.00	200.00	200.00	200.00	200.00	0.00	(200.00)	-100.00%
113		<b>TOTAL</b>	<b>769.23</b>	<b>792.24</b>	<b>804.08</b>	<b>816.16</b>	<b>828.48</b>	<b>641.05</b>	<b>(187.43)</b>	<b>-22.62%</b>
114		<b>TOTAL PUBLIC HEALTH</b>	<b>1,269.23</b>	<b>1,292.24</b>	<b>1,304.08</b>	<b>1,316.16</b>	<b>1,328.48</b>	<b>1,141.05</b>	<b>(187.43)</b>	<b>-14.11%</b>
115		<b>TRANSPORTATION</b>								
116		<b>HIGHWAY ADMINISTRATION</b>								
117	A 5010.100	PERSONNEL	41,898.55	43,591.26	44,463.08	45,352.34	46,259.38	47,184.57	925.19	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	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
120		<b>TOTAL</b>	<b>46,198.55</b>	<b>47,891.26</b>	<b>48,763.08</b>	<b>49,652.34</b>	<b>50,559.38</b>	<b>51,484.57</b>	<b>925.19</b>	<b>1.83%</b>
121		<b>HIGHWAY GARAGE</b>							-	
122	A 5132.400	CONTRACTUAL	16,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
123		<b>TOTAL</b>	<b>16,500.00</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>
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>63,698.55</b>	<b>63,891.26</b>	<b>64,763.08</b>	<b>65,652.34</b>	<b>66,559.38</b>	<b>67,484.57</b>	<b>925.19</b>	<b>1.39%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

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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	1,000.00	1000.00	0.00	(1,000.00)	-100.00%
139		<b>TOTAL ECONOMIC ASSISTANCE</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>1,075.00</b>	<b>1,175.00</b>	<b>1,175.00</b>	<b>175.00</b>	<b>(1,000.00)</b>	<b>-85.11%</b>
140		<b>CULTURE &amp; RECREATION</b>								
141		<b>PLAYGRDS &amp; RECREATON CTS</b>								
142	A 7140.400	CONTRACTUAL	5,500.00	1,000.00	10,000.00	5,000.00	0.00	-	-	
143		<b>YOUTH</b>								
144	A 7310.400	CONTRACTUAL	2,800.00	5,200.00	5,000.00	5,500.00	9,500.00	10,000.00	500.00	5.26%
145		<b>HISTORIAN</b>								
146	A 7510.000	PERSONNEL	1,199.73	1,248.21	1,273.17	1,298.63	1,324.60	1,351.09	26.49	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		<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	1,000.00	-	0.00%
151	A 7989.401	<b>CTY BICENTENNIAL CELEBRATION</b>							-	
152		<b>TOTAL CULTURAL &amp; REC</b>	<b>10,999.73</b>	<b>8,948.21</b>	<b>17,773.17</b>	<b>13,298.63</b>	<b>12,324.60</b>	<b>12,851.09</b>	<b>526.49</b>	<b>4.27%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	(500.00)	-33.33%
158	A 8010.400	CONTRACTUAL	850.00	750.00	750.00	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	2,489.01	2,589.57	2,641.44	2,694.27	2,748.16	2,803.12	54.96	2.00%
163	A 8020.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	(500.00)	-25.00%
164	A 8020.414	UDC GRANTS-TAG							-	
165		<b>ENVIRONMENTAL CONTROL</b>								
166	A 8090.100	PERSONNEL-UDC	1,200.00	1,200.00	-	-	0.00		-	
167										
168		<b>REFUSE &amp; GARBAGE</b>								
169	A 8160.400	CLEAN-UP CONTRACTUAL	3,000.00	3,000.00	3,000.00	3,000.00	7,000.00	7,500.00	500.00	7.14%
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>15,334.01</b>	<b>15,239.57</b>	<b>14,091.44</b>	<b>14,144.27</b>	<b>18,198.16</b>	<b>17,753.12</b>	<b>(445.04)</b>	<b>-2.45%</b>
179		<b>UNDISTRIBUTED</b>								
180		<b>EMPLOYEE BENEFITS</b>								
181	A 9010.800	NYS RETIREMENT SYSTEM	52,000.00	45,000.00	35,000.00	35,000.00	32,000.00	32,000.00	-	0.00%
182	A 9030.800	SOC. SECURITY & MEDICARE	19,100.00	19,500.00	20,000.00	20,400.00	20,800.00	21,216.00	416.00	2.00%
183	A 9050.800	UNEMPLOYEMENT INS	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-	(1,000.00)	-100.00%
184	A 9060.800	HEALTH INS.							-	
185		<b>TOTAL UNDISTRIBUTED</b>	<b>73,100.00</b>	<b>66,500.00</b>	<b>57,000.00</b>	<b>56,400.00</b>	<b>53,800.00</b>	<b>53,216.00</b>	<b>(584.00)</b>	<b>-1.09%</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>509,200.34</b>	<b>500,993.49</b>	<b>499,602.81</b>	<b>504,209.95</b>	<b>503,331.10</b>	<b>505,022.38</b>	<b>1,691.28</b>	<b>0.34%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	96,000.00	101,000.00	103,020.00	105,500.00	107,650.00	109,800.00	2,150.00	2.00%
194	DA 5110.117	OVERTIME	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00	(2,500.00)	-33.33%
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		<b>TOTAL REPAIRS</b>	<b>218,500.00</b>	<b>223,500.00</b>	<b>225,520.00</b>	<b>228,000.00</b>	<b>230,150.00</b>	<b>229,800.00</b>	<b>(350.00)</b>	<b>-0.15%</b>
197		<b>IMPROVEMENTS</b>								
198	DA 5112.400	CAPITAL OUTLAY-C.H.I.P.S.	121,000.00	121,000.00	172,491.38	173,904.70	125,000.00	125,000.00	-	0.00%
199	DA 5112.410	CAPTIAL OUTLAY-TOWN FUNDS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	0.00%
200	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT							-	
201		<b>TOTAL IMPROVEMENTS</b>	<b>191,000.00</b>	<b>191,000.00</b>	<b>242,491.38</b>	<b>243,904.70</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>-</b>	<b>0.00%</b>
202		<b>MACHINERY</b>								
203	DA 5130.200	EQUIPMENT							-	
204	DA 5130.400	CONTRACTUAL	85,000.00	85,000.00	115,000.00	85,000.00	85,000.00	94,000.00	9,000.00	10.59%
205		<b>TOTAL MACHINERY</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>115,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>94,000.00</b>	<b>9,000.00</b>	<b>10.59%</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	96,000.00	101,000.00	103,020.00	105,500.00	107,650.00	109,800.00	2,150.00	2.00%
211	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00	(2,500.00)	-33.33%
212	DA 5142.117	OVERTIME	26,500.00	26,500.00	26,500.00	27,500.00	29,000.00	30,000.00	1,000.00	3.45%
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	2,000.00	2,000.00	2,000.00	4,500.00	4,500.00	-	0.00%
215	DA 5142.400	CONTRACTUAL	92,500.00	92,500.00	92,500.00	100,000.00	100,000.00	109,000.00	9,000.00	9.00%
216	DA 5148.400	<b>CONTRACTUAL-VISITORS CTR</b>							-	
217		<b>TOTAL SNOW REMOVAL</b>	<b>225,100.00</b>	<b>230,400.00</b>	<b>232,420.00</b>	<b>243,400.00</b>	<b>249,550.00</b>	<b>259,200.00</b>	<b>9,650.00</b>	<b>3.87%</b>
218		<b>EMERGENCY DISASTER WORK</b>								
219	DA 8760.100	PERSONNEL							-	
220	DA 8760.117	OVERTIME							-	
221	DA 8760.120	MEAL ALLOWANCE							-	
222									-	
223	DA 8760.400	CONTRACTUAL-FEMA DR 1650							-	
224	DA 8760.800	SOCIAL SECURITY & MEDICARE							-	
225		<b>TOTAL EMERGENCY DISASTER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	56,000.00	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-	0.00%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	20,000.00	20,500.00	20,900.00	21,500.00	21,900.00	22,338.00	438.00	2.00%
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	77,000.00	75,000.00	75,000.00	75,000.00	65,000.00	60,000.00		-7.69%
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	3,500.00	1,750.00	1,750.00	2,500.00	1,500.00	2,250.00	750.00	50.00%
234		<b>TOTAL EMPLOYEE BENEFITS</b>	<b>159,850.00</b>	<b>145,600.00</b>	<b>136,000.00</b>	<b>137,350.00</b>	<b>126,750.00</b>	<b>122,938.00</b>	<b>(3,812.00)</b>	<b>-3.01%</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	60,000.00	60,000.00	-	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>60,000.00</b>	<b>60,000.00</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>	
241										
242		<b>TOTAL HIGHWAY</b>	<b>930,450.00</b>	<b>926,500.00</b>	<b>1,002,431.38</b>	<b>988,654.70</b>	<b>947,450.00</b>	<b>961,938.00</b>	<b>14,488.00</b>	<b>1.53%</b>
243		<b>***TOTAL APPROPRIATIONS</b>	<b>1,439,650.34</b>	<b>1,427,493.49</b>	<b>1,502,034.19</b>	<b>1,492,864.65</b>	<b>1,450,781.10</b>	<b>1,466,960.38</b>	<b>16,179.28</b>	<b>1.12%</b>
244										
245		<b>TOTAL BUDGET BALANCE</b>							<b>-</b>	

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	263,350.34	374,541.49	274,100.81	276,307.95	283,379.10	280,940.78	(2,438.32)	-0.86%
249		<b>TOTAL PROPERTY TAXES</b>	<b>263,350.34</b>	<b>374,541.49</b>	<b>274,100.81</b>	<b>276,307.95</b>	<b>283,379.10</b>	<b>280,940.78</b>	<b>(2,438.32)</b>	<b>-0.86%</b>
250	A 1081.00	PAYMENTS IN LIEU OF TAXES-IDA	9,500.00	9,500.00	9,500.00	10,000.00	14,500.00	14,500.00	-	0.00%
251	A 1090.00	INTEREST & PENALTIES ON TAXES	7,500.00	7,500.00	7,500.00	7,500.00	7,000.00	7,000.00	-	0.00%
252	A 1120.00	STUMPAGE	100.00	100.00	100.00	100.00	250.00	300.00	50.00	20.00%
253	A 1170.00	FRANCHISE FEE-TIME WARNER	13,000.00	14,000.00	16,000.00	18,000.00	20,000.00	20,000.00	-	0.00%
254	A 1255.00	TOWN CLERK FEES	50.00	150.00	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	1,000.00	750.00	700.00	500.00	500.00	-	0.00%
257	A 2110.00	ZONING FEES							-	
258	A 2115.00	PLANNING BOARD FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
259	A 2189.00	UDC REP REIMBURSEMENT	1,200.00	1,200.00	-				-	
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	3,000.00	2,500.00	2,000.00	1,500.00	1,000.00	2,000.00	1,000.00	100.00%
264	A 2412.00	RENTAL REAL PROP. OTHER GOVT	15,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
265	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,000.00	1,500.00	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	8,000.00	10,000.00	10,000.00	9,000.00	18,000.00	9,000.00	100.00%
268	A 2590.00	DRIVEWAY PERMITS/OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
269	A 2590.01	ROAD USE PERMITS							-	
270	A 2610.00	JUSTICE COURT	12,000.00	14,000.00	14,000.00	14,000.00	12,000.00	12,000.00	-	0.00%
271	A 2655.00	MINOR SALES	250.00	250.00	250.00	200.00	200.00	200.00	-	0.00%
272	A 2701.00	REFUND PRIOR YR. EXP.							-	
273	A 2770.00	UNCLASSIFIED REV. COPIES	2,000.00	2,500.00	2,500.00	3,000.00	3,000.00	4,000.00	1,000.00	33.33%
274	A 3001.00	STATE AID-REVENUE SHARING	29,000.00	29,602.00	29,602.00	29,602.00	29,602.00	23,681.60	(5,920.40)	-20.00%
275	A 3005.00	STATE AID-MORTGAGE TAX	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	30,000.00	8,000.00	36.36%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS							-	

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	2,400.00	2,400.00	2,400.00	2,000.00	2,000.00	-	0.00%
281	A 4960.00	FEMA-GEN FUND SHARE							-	
282		<b>TOTAL EST.REVENUES</b>	<b>123,350.00</b>	<b>126,452.00</b>	<b>125,502.00</b>	<b>127,902.00</b>	<b>129,952.00</b>	<b>144,081.60</b>	<b>14,129.60</b>	<b>10.87%</b>
283										
284	A 511.00	<b>APPROPRIATED RESERVES</b>								
285	A 999.00	APPROPRIATED FUND BALANCE	122,500.00		100,000.00	100,000.00	90,000.00	80,000.00	(10,000.00)	-11.11%
286	<b>*GENERAL*</b>	<b>REVENUES &amp; APPROP. FUND BAL.</b>	<b>245,850.00</b>	<b>126,452.00</b>	<b>225,502.00</b>	<b>227,902.00</b>	<b>219,952.00</b>	<b>224,081.60</b>	<b>4,129.60</b>	<b>1.88%</b>
287		<b>PROPERTY TAXES</b>	<b>263,350.34</b>	<b>374,541.49</b>	<b>274,100.81</b>	<b>276,307.95</b>	<b>283,379.10</b>	<b>280,940.78</b>	<b>(2,438.32)</b>	<b>-0.86%</b>
288		<b>TOTAL REVENUES</b>	<b>509,200.34</b>	<b>500,993.49</b>	<b>499,602.81</b>	<b>504,209.95</b>	<b>503,331.10</b>	<b>505,022.38</b>	<b>1,691.28</b>	<b>0.34%</b>
289		<b>TOTAL APPROPRIATIONS</b>	<b>509,200.34</b>	<b>500,993.49</b>	<b>499,602.81</b>	<b>504,209.95</b>	<b>503,331.10</b>	<b>505,022.38</b>	<b>1,691.28</b>	<b>0.34%</b>
290									-	
291		<b>TOTAL ASSESSED VALUATION</b>	142,289,841.00	141,279,172.00	142,447,467.00	144,758,106.00	144,091,696.00	148,987,687.00	4,895,991.00	3.40%
292		<b>TOTAL PROPERTY TAXES</b>	<b>263,350.34</b>	<b>374,541.49</b>	<b>274,100.81</b>	<b>276,307.95</b>	<b>283,379.10</b>	<b>280,940.78</b>	<b>(2,438.32)</b>	<b>-0.86%</b>
293		<b>TAX RATE PER \$1000.</b>	<b>1.85</b>	<b>2.65</b>	<b>1.92</b>	<b>1.91</b>	<b>1.97</b>	<b>1.89</b>	<b>(0.08)</b>	<b>-4.12%</b>

**COCHECTON GENERAL/HIGHWAY BUDGET**

	A	B	O	Q	S	U	W	Y	AA	AB
1			2016	2017	2018	2019	2020	2021	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	28,000.00	28,000.00	27,000.00	27,000.00	38,500.00	38,500.00	-	0.00%
298	DA 2401.00	INTEREST & EARNINGS	2,000.00	2,000.00	1,000.00	750.00	500.00	500.00	-	0.00%
299	DA 2650.00	SALE OF SCRAP	1,500.00	1,500.00	1,500.00	1,000.00	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	121,000.00	121,000.00	172,491.38	173,904.70	125,000.00	125,000.00	-	0.00%
302	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR							-	
303		<b>TOTAL ESTIMATED REVENUES</b>	<b>152,500.00</b>	<b>152,500.00</b>	<b>231,991.38</b>	<b>202,654.70</b>	<b>165,000.00</b>	<b>165,000.00</b>	-	<b>0.00%</b>
304										
305		APPROP. FUND BALANCE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00	(10,000.00)	-20.00%
306		<b>TOTAL</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>40,000.00</b>	<b>(10,000.00)</b>	<b>-20.00%</b>
307		<b>TOTAL REVENUES</b>	<b>202,500.00</b>	<b>202,500.00</b>	<b>281,991.38</b>	<b>252,654.70</b>	<b>215,000.00</b>	<b>205,000.00</b>	<b>(10,000.00)</b>	<b>-4.65%</b>
308										
309		<b>TOTAL APPROPRIATIONS</b>	<b>930,450.00</b>	<b>926,500.00</b>	<b>1,002,431.38</b>	<b>988,654.70</b>	<b>947,450.00</b>	<b>961,938.00</b>	<b>14,488.00</b>	<b>1.53%</b>
310	<b>HIGHWAY</b>	<b>TOTAL REVENUES</b>	<b>202,500.00</b>	<b>202,500.00</b>	<b>281,991.38</b>	<b>252,654.70</b>	<b>215,000.00</b>	<b>205,000.00</b>	<b>(10,000.00)</b>	<b>-4.65%</b>
311		<b>TO BE RAISED BY TAXES</b>	<b>727,950.00</b>	<b>724,000.00</b>	<b>720,440.00</b>	<b>736,000.00</b>	<b>732,450.00</b>	<b>756,938.00</b>	<b>24,488.00</b>	<b>3.34%</b>
312		<b>TAX RATE PER \$1000</b>	<b>5.12</b>	<b>5.12</b>	<b>5.06</b>	<b>5.08</b>	<b>5.08</b>	<b>5.08</b>	<b>(0.00)</b>	<b>-0.05%</b>
313										
314		<b>TOTAL ASSESSED VALUATIONS</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>144,091,696.00</b>	<b>148,987,687.00</b>	<b>4,895,991.00</b>	<b>3.40%</b>
315	<b>COMBINED</b>	<b>TOTAL PROPERTY TAXES</b>	<b>991,300.34</b>	<b>1,098,541.49</b>	<b>994,540.81</b>	<b>1,012,307.95</b>	<b>1,015,829.10</b>	<b>1,037,878.78</b>	<b>22,049.68</b>	<b>2.17%</b>
316		<b>TAX RATE PER \$1000</b>	<b>6.97</b>	<b>7.78</b>	<b>6.98</b>	<b>6.99</b>	<b>7.05</b>	<b>6.97</b>	<b>(0.08)</b>	<b>-1.19%</b>
317		<b>**TOTAL TWN/HWY TAX RATE</b>								
318										
319		WORKERS COMPENSATION CHARGEBACKS	31,865.00	42,140.00	35,565.00	28,101.00	29,265.00	28,257.00	(1,008.00)	-3.44%
320		OTHER CHARGEBACKS	2,483.07	2,500.00	2,155.44	2,500.00	2,500.00	2,500.00	-	0.00%
321		<b>TOTAL CHARGEBACKS</b>	<b>34,348.07</b>	<b>44,640.00</b>	<b>37,720.44</b>	<b>30,601.00</b>	<b>31,765.00</b>	<b>30,757.00</b>	<b>(1,008.00)</b>	<b>-3.17%</b>
322		TAXES + EST. CHARGEBACK	1,025,648.41	1,143,181.49	1,032,261.25	1,042,908.95	1,047,594.10	1,068,635.78	21,041.68	2.01%
323		<b>TAX RATE W/CHKBKS</b>	<b>7.21</b>	<b>8.09</b>	<b>7.25</b>	<b>7.20</b>	<b>7.27</b>	<b>7.17</b>	<b>(0.10)</b>	<b>-1.34%</b>
324										
325		PERCENTAGE INCREASE/DECREASE	(0.00)	0.12	(0.10)	(0.01)	0.01	(0.01)		
326		<b>**CHANGED BY COUNTY RESOLUTION</b>								
327										

**SEWER BUDGET**

	A	B	N	P	R	T	V	X	Z	AA
1	CODE	DESCRIPTION	2016	2017	2018	2019	2020	2021	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>	0.00%
7		<b>OPERATIONS</b>								
8	SS 8130.100	PERS.-SEWER PLNT OPERATOR	25,478.83	26,508.18	27,038.34	27,579.11	28,130.69	28,693.30	562.61	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	30,000.00	30,000.00	30,000.00	32,000.00	2,000.00	6.67%
11	SS 8130.200	CAPITAL EXPENDITURES	85,000.00	0.00	0.00				0.00	
12		<b>TOTAL</b>	<b>137,978.83</b>	<b>54,008.18</b>	<b>59,538.34</b>	<b>60,079.11</b>	<b>60,630.69</b>	<b>63,193.30</b>	<b>2,562.61</b>	4.23%
13		<b>EMPLOYEE BENEFITS</b>								
14	SS 9010.800	NYS RETIREMENT SYSTEM	6,000.00	5,500.00	5,000.00	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	2,850.00	3,000.00	3,200.00	3,200.00	0.00	0.00%
16	SS 9060.800	HEALTH INSURANCE	15,000.00	15,000.00	15,500.00	10,000.00	9,000.00	10,000.00	1,000.00	11.11%
17		<b>TOTAL</b>	<b>23,800.00</b>	<b>23,300.00</b>	<b>23,350.00</b>	<b>18,000.00</b>	<b>17,200.00</b>	<b>18,200.00</b>	<b>1,000.00</b>	5.81%
18		<b>TOTAL OPERATING EXPENSES</b>	<b>163,778.83</b>	<b>79,308.18</b>	<b>84,888.34</b>	<b>80,079.11</b>	<b>79,830.69</b>	<b>83,393.30</b>	<b>3,562.61</b>	4.46%
19										
20		<b>INTERFUND TRANSFERS</b>								
21		LOAN REPAYMENT TO GENERAL FUND		0.00	5,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
22	SS 9950.900	CAPITAL RESERVES	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
23		<b>TOTAL</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	0.00%
24		<b>TOTAL APPROPRIATIONS</b>	<b>178,778.83</b>	<b>94,308.18</b>	<b>99,888.34</b>	<b>105,079.11</b>	<b>104,830.69</b>	<b>108,393.30</b>	<b>3,562.61</b>	3.40%
25										

**SEWER BUDGET**

	A	B	N	P	R	T	V	X	Z	AA
1	CODE	DESCRIPTION	2016	2017	2018	2019	2020	2021	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
26										
27		PROPERTY TAXES (IN DISTRICT L/SCHOOL)	<b>69,310.26</b>	<b>70,117.54</b>	<b>73,449.40</b>	<b>82,451.72</b>	<b>84,875.44</b>	<b>90,366.57</b>	<b>5,491.13</b>	6.47%
28	SS 1001.00	<b>TOTAL PROPERTY TAXES</b>	<b>69,310.26</b>	<b>70,117.54</b>	<b>73,449.40</b>	<b>82,451.72</b>	<b>84,875.44</b>	<b>90,366.57</b>	<b>5,491.13</b>	6.47%
29		<b>ESTIMATED REVENUES</b>								
30	SS 2120.00	SEWER RENTS	932.37	958.57	1,108.29	1,271.08	1,313.60	1,409.94	96.34	7.33%
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)	13,286.20	11,982.07	14,130.65	16,206.31	16,091.65	16,566.79	475.14	2.95%
33	SS 2401.00	INTEREST & EARNINGS	250.00	250.00	200.00	150.00	50.00	50.00	0.00	0.00%
34		<b>TOTAL</b>	<b>14,468.57</b>	<b>13,190.64</b>	<b>15,438.94</b>	<b>17,627.39</b>	<b>17,455.25</b>	<b>18,026.73</b>	<b>571.48</b>	3.27%
35	SS 9999.00	APPROPRIATED FUND BAL	95,000.00	11,000.00	11,000.00	5,000.00	2,500.00		-2,500.00	-100.00%
36	SS 511	APPROPRIATED RESERVES							0.00	
37		<b>TOTAL APPROPRIATED FUND and Reserves</b>	<b>95,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>5,000.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>-2,500.00</b>	-100.00%
38		<b>SUB-TOTAL REVENUES</b>	<b>109,468.57</b>	<b>24,190.64</b>	<b>26,438.94</b>	<b>22,627.39</b>	<b>19,955.25</b>	<b>18,026.73</b>	<b>-1,928.52</b>	-9.66%
39		<b>TOTAL REVENUES</b>	<b>178,778.83</b>	<b>94,308.18</b>	<b>99,888.34</b>	<b>105,079.11</b>	<b>104,830.69</b>	<b>108,393.30</b>	<b>3,562.61</b>	3.40%
40										
41		<b>OPERATING EXPENDITURES</b>								
42		PROPERTY TAXES	<b>69,310.26</b>	<b>70,117.54</b>	<b>73,449.40</b>	<b>82,451.72</b>	<b>84,875.44</b>	<b>90,366.57</b>	<b>5,491.13</b>	6.47%
43		NUMBER OF E.D.U.'S (in district L/school)	233	230	229	228	228	228	0.00	0.00%
44		SCHOOL EQUIV E.D.U.'S	57	50	51	51	49	47	-2.00	-4.08%
45		NUMBER OF RENTERS	2	2	2	2	2	2	0.00	0.00%
46		RATE PER UNIT (incl. Cap. Reserv)	<b>297.46894</b>	<b>304.85887</b>	<b>320.73974</b>	<b>361.63036</b>	<b>372.26068</b>	<b>396.34460</b>	<b>24.08</b>	6.47%
47										
48		NUMBER OF E.D.U.'S	<b>294.0000</b>	<b>284.0000</b>	<b>284.0000</b>	<b>283.0000</b>	<b>281.0000</b>	<b>279.0000</b>	-2.00	-0.71%
49										
50		<b>CAPITAL EXPENDITURES</b>								
51		PROPERTY TAXES	<b>69,310.26</b>	<b>70,117.54</b>	<b>73,449.40</b>	<b>82,451.72</b>	<b>84,875.44</b>	<b>90,366.57</b>	<b>5,491.13</b>	6.47%
52		ASSESSED VALUATION	14,318,254.00	14,098,225.00	14,515,595.00	14,769,095.00	14,797,295.00	15,437,315.00	640,020.00	4.33%
53		TAX RATE PER \$1000	<b>4.840692</b>	<b>4.973501</b>	<b>5.060034</b>	<b>5.582720</b>	<b>5.735875</b>	<b>5.853775</b>	<b>0.12</b>	2.06%

**SEWER BUDGET**

	A	B	N	P	R	T	V	X	Z	AA
1	CODE	DESCRIPTION	2016	2017	2018	2019	2020	2021	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
54										
55		DISTRIBUTION OF APPROPRIATIONS								
56		<b>TOTAL APPROPRIATIONS</b>	<b>178,778.83</b>	<b>94,308.18</b>	<b>99,888.34</b>	<b>105,079.11</b>	<b>104,830.69</b>	<b>108,393.30</b>	<b>3,562.61</b>	3.40%
57		APPROP. LESS CAP. RES., INT., & SWR. HK	163,528.83	79,058.18	89,688.34	94,929.11	94,780.69	98,343.30	3,562.61	3.76%
58		LESS APPROP. FUND BALANCE	68,528.83	68,058.18	78,688.34	89,929.11	92,280.69	98,343.30	6,062.61	6.57%
59		BASIC UNIT RATE	233.09126	239.64148	277.07162	317.77071	328.40103	352.48495	24.08	7.33%
60		SCHOOL FEE (EQUIV E.D.U.'S)	13286.20	11982.07	14130.65	16206.31	16091.65	16566.79	475.14	2.95%
61		RENTERS (2X USER RATE)	466.183	479.283	554.143	635.541	656.802	704.970	48.17	7.33%
62		IN DISTRICT CAP. RESERV RATE	64.38	65.22	43.67	43.86	43.86	43.86	0.00	0.00%
63		TOTAL IN DIST RATE/E.D.U	297.46894	304.85887	320.73974	361.63036	372.26068	396.34460	24.08	6.47%
64		TOTAL IN DIST PROPERTY TAX	69,310.26	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	5,491.13	6.47%
65		<b>TOTAL USER CHARGES</b>	<b>83,528.83</b>	<b>83,058.18</b>	<b>88,688.34</b>	<b>99,929.11</b>	<b>102,280.69</b>	<b>108,343.30</b>	<b>6,062.61</b>	5.93%
66	SS 2401.00	INTEREST & EARNINGS (F54)	250.00	250.00	200.00	150.00	50.00	50.00	0.00	0.00%
67		APPROP. FUND BALANCE and Reserve	95,000.00	11,000.00	11,000.00	5,000.00	2,500.00	0.00	-2,500.00	-100.00%
68		<b>TOTAL APPROPRIATIONS</b>	<b>178,778.83</b>	<b>94,308.18</b>	<b>99,888.34</b>	<b>105,079.11</b>	<b>104,830.69</b>	<b>108,393.30</b>	<b>3,562.61</b>	3.40%

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

	A	B	N	P	R	T	V	X	Y	Z
1	CODE	DESCRIPTION	2016	2017	2018	2019	2020	2021	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	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
6	SL1 5182.429	DEFICIT REDUCTION							0.00	
7		<b>TOTAL APPROPRIATIONS</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>7,500.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	0.00	0.00%
8										
9										
10		<b>REVENUES</b>								
11	SL1 1001.00	PROPERTY TAXES	6,490.00	6,490.00	5,990.00	6,990.00	7,490.00	7,740.00	250.00	3.34%
12		<b>TOTAL PROPERTY TAXES</b>	<b>6,490.00</b>	<b>6,490.00</b>	<b>5,990.00</b>	<b>6,990.00</b>	<b>7,490.00</b>	<b>7,740.00</b>	250.00	3.34%
13										
14		<b>ESTIMATED REVENUES</b>								
15	SL1 2401.00	INTEREST & EARNINGS	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00%
16	SL1 9999.00	APPROPRIATED FUND BALANCE	1,500.00	1,500.00	1,500.00	1,000.00	500.00	250.00	-250.00	-50.00%
17		<b>TOTAL ESTIMATED REVENUES</b>	<b>1,510.00</b>	<b>1,510.00</b>	<b>1,510.00</b>	<b>1,010.00</b>	<b>510.00</b>	<b>260.00</b>	-250.00	-49.02%
18		<b>**TO BE RAISED BY TAXES</b>	<b>6,490.00</b>	<b>6,490.00</b>	<b>5,990.00</b>	<b>6,990.00</b>	<b>7,490.00</b>	<b>7,740.00</b>	250.00	3.34%
19		<b>TOTAL REVENUES</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>7,500.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	0.00	0.00%
20		<b>TOTAL APPROPRIATIONS</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>7,500.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	0.00	0.00%
21										
22		<b>TOTAL ASSESSED VALUATION</b>	14,303,895.00	14,094,544.00	14,684,104.00	14,775,490.00	14,751,128.00	15,205,574.00	454,446.00	3.08%
23		<b>TOTAL PROPERTY TAXES</b>	<b>6,490.00</b>	<b>6,490.00</b>	<b>5,990.00</b>	<b>6,990.00</b>	<b>7,490.00</b>	<b>7,740.00</b>	250.00	3.34%
24		<b>TAX RATE PER \$1000.</b>	<b>0.4540</b>	<b>0.4600</b>	<b>0.4080</b>	<b>0.4730</b>	<b>0.5080</b>	<b>0.5090</b>	0.00	0.20%
25										



COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

	A	B	M	N	O	P	Q	R	S
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	INCREASE	%
2			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	20,460.00	25,460.00	5,000.00	24.44%
7		FIREHOUSE RENTAL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
8		CAP. RESERVE (EQUIPMENT)	12,660.00	12,660.00	12,660.00	15,000.00	15,000.00	0.00	0.00%
9		BOND PAYMENT	25,340.00	25,340.00	25,340.00	25,340.00	25,340.00	0.00	0.00%
10		REPAIR/UPGRADE/OPERATIONS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
11		INSURANCE	16,950.00	20,200.00	23,400.00	23,400.00	23,400.00	0.00	0.00%
12		<b>TOTAL</b>	<b>134,950.00</b>	<b>138,200.00</b>	<b>141,400.00</b>	<b>144,200.00</b>	<b>149,200.00</b>	5,000.00	3.47%
13		.							
14	FD18 3410.400	<b>TOTAL APPROPRIATIONS</b>	<b>134,950.00</b>	<b>138,200.00</b>	<b>141,400.00</b>	<b>144,200.00</b>	<b>149,200.00</b>	5,000.00	3.47%
15	FD18 1001.00	TOTAL PROPERTY TAXES	<b>134,950.00</b>	<b>138,200.00</b>	<b>141,400.00</b>	<b>144,200.00</b>	<b>149,200.00</b>	5,000.00	3.47%
16		<b>ASSESSED VALUATION</b>	161,154,176.00	162,158,160.00	162,854,379.00	163,727,346.00	167,453,956.00	3,726,610.00	2.28%
17		<b>TAX RATE PER \$1,000</b>	<b>0.8370</b>	<b>0.8520</b>	<b>0.8680</b>	<b>0.8810</b>	<b>0.8910</b>	0.01	1.14%
18									
19		<b>KENOZA LAKE (apportioned)</b>							
20	FD18 3410.400	TOTAL APPROPRIATIONS	5,737.41	5,339.21	5,395.00	5,223.40	4,945.57	-277.83	-5%
21	FD18 1001.00	TOTAL PROPERTY TAXES	<b>5,737.41</b>	<b>5,339.21</b>	<b>5,395.00</b>	<b>5,223.40</b>	<b>4,945.57</b>	-277.83	-5.32%
22		<b>TOTAL ASSESSED VALUATION</b>	4,428,054.00	4,366,651.00	4,358,411.00	4,317,601.00	4,332,601.00	15,000.00	0.35%
23		<b>TAX RATE PER \$1,000</b>	<b>1.2960</b>	<b>1.2230</b>	<b>1.2380</b>	<b>1.2100</b>	<b>1.1410</b>	-0.07	-5.70%
24									
25									

TOWN OF COCHECTON  
PERSONNEL SALARIES  
BY POSITION TITLE 2021

2021

DEPT/POSITION TITLE	OFFICER	SALARY ++
TOWN BOARD		
COUNCILPERSON - 4 ***	Ed Grund	\$ 4,700.59
	Sean Nearing	\$ 4,700.59
	Paul Salzberg	\$ 4,700.59
	Mike Walter	\$ 4,700.59
JUSTICE COURT		
TOWN JUSTICE [CHIEF] ***	Steven Sauer	\$ 13,795.65
TOWN JUSTICE ***	Craig Fine	\$ 13,081.62
JUSTICE CLERK ***	AnnMary Hallen	\$ 16.23/hr
TOWN SUPERVISOR		
TOWN SUPERVISOR ***	Gary Maas	\$ 26,500.00
SUPERVISOR'S BOOKKEEPER ***	Kristen Lockwood	\$ 10,155.33
TAX COLLECTOR		
TAX COLLECTOR	Eileen Hennessy	\$ 5,827.89
TAX COLLECTOR CLERK	Kristen Lockwood	\$ 16.23/hr
BUDGET OFFICER		
BUDGET OFFICER *****	Gary Maas	\$ 2,772.98
TOWN ASSESSOR		
TOWN ASSESSOR ***	Lorry King	\$ 21,727.93
ASSESSOR CLERK ***	Terry Fountain	\$ 16.23/hr
BOARD OF ASSMNT REVIEW CHAIR ****		\$ 202.02
BOARD OF ASSMNT REVIEW [2] *****		\$ 173.18
CLERK TO BD ASSMNT REVIEW *****		\$ 218.06
TOWN CLERK		
TOWN CLERK ***	Hollye Schulman	\$ 37,161.73
TOWN HALL		
TOWN HALL CLEANER ***	Anna Belotti	\$ 16.23/hr
TOWN HALL MANT. ***	Thomas Kent	\$ 16.23/hr
DOG CONTROL OFFICER ***	Tamara DePaulo	\$ 4,540.03
BUILDING DEPARTMENT		
SAFETY INSP./CODE ENFORCEMENT ***	Gregg Semenetz	\$ 30,493.97
ASST BLDG INSP.		17.00/hr
HEALTH OFFICER *****		\$ 500.00
REGISTRAR OF VITAL STATISTICS ***	Hollye Schulman	\$ 641.05
SUPERINTENDENT OF HIGHWAY ***	Kevin Esselman	\$ 47,184.57
HISTORIAN ***	K. C. Garn	\$ 1,351.09
ZBA CHAIRPERSON *****		\$ 300.00
ZBA MEMBERS [4] *****		\$ 150.00 EACH
ZBA RECORDING SEC'Y ***		217.28 1st session, 101.79 each follow up
PLANNING BOARD CHAIRPERSON *****		\$ 300.00
PLANNING BOARD MEMBERS [6] *****		\$ 150.00 EACH
PLANNING BOARD CLERK/SEC'Y ***	TBD	\$ 233.60 if board meets \$ 116.80 if board does
ENVIROMENTAL CONTROL		
UDC REPRESENTATIVE	POSITION ELIMINATED	
SEWER PLANT OPERATOR***	Michael Walters	\$ 28,693.30
SEWER PLANT OPERATOR ASSISTANT *		\$ 16.23/hr
HIGHWAY DEPARTMENT		
WORKING FOREMAN [1] *	no longer a position	0
HEAVY EQUIPMENT OPERATOR [3] *		\$25.58/hr
MOTOR EQUIPMENT OPERATOR [0] *		\$24.90/hr
LABORER [0] *		\$21.00/hr
SEASONAL ON CALL		\$17.50/hr

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