

*** TOWN OF COCHECTON ***

BUDGET

2022

ENCLOSED:
GENERAL-HIGHWAY
SEWER
LIGHTING
FIRE DISTRICT

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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	17,370.52	17,717.88	18,072.24	18,433.68	18,802.36	19,178.40	376.04	2.00%
7	A 1010.400	CONTRACTUAL	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
8		TOTAL	18,870.52	18,717.88	19,072.24	19,433.68	19,802.36	20,178.40	376.04	1.90%
9		TOWN JUSTICES								
10	A 1110.100	PERSONNEL-TWN JUSTICES	24,170.80	24,654.20	25,147.28	25,650.23	26,163.24	26,686.50	523.26	2.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	659.64	672.84	686.30	700.03	714.03	728.31	14.28	2.00%
12	A 1110.102	PERSONNEL-CRT CLERK	10,231.86	10,436.50	10,645.23	9,000.00	9,000.00	8,000.00	(1,000.00)	-11.11%
13	A 1110.200	EQUIPMENT								
14	A 1110.400	CONTRACTUAL	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	-	0.00%
15		TOTAL	38,562.30	39,263.54	39,978.81	38,850.26	38,877.27	38,414.81	(462.46)	-1.19%
16		TOWN SUPERVISOR								
17	A 1220.100	PERSONNEL-TWN SUPV	20,400.00	20,808.00	21,224.16	21,648.64	26,500.00	27,030.00	530.00	2.00%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	9,381.97	9,569.60	9,760.99	9,956.21	10,155.33	10,358.43	203.10	2.00%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	720.00	720.00	720.00	1,200.00	1,224.00	1,248.48	24.48	2.00%
20	A 1220.103	PERSONNEL - ASSISTANT CLERK							-	
21	A 1220.200	EQUIPMENT	-		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		TOTAL	35,501.97	36,097.60	38,265.15	37,804.85	42,879.33	43,636.91	757.58	1.77%
26		INDEPEND/AUDIT/ACCT.								
27	A 1320.400	CONTRACTUAL	12,300.00	12,600.00	12,600.00	13,000.00	17,000.00	18,000.00	1,000.00	5.88%
28		TOTAL	12,300.00	12,600.00	12,600.00	13,000.00	17,000.00	18,000.00	1,000.00	5.88%
29		TAX COLLECTOR								
30	A 1330.100	PERSONNEL-TAX COLL	5,384.07	5,491.75	5,601.59	5,713.62	5,827.89	5,944.45	116.56	2.00%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)	500.00	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			
33	A 1330.400	CONTRACTUAL	2,500.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	-	0.00%
34		TOTAL	8,384.07	7,991.75	8,101.59	9,213.62	8,827.89	8,944.45	116.56	1.32%
35										
36		BUDGET OFFICER								
37	A 1340.100	PERSONNEL	2,561.81	2,613.04	2,665.30	2,718.61	2,772.98	2,828.44	55.46	2.00%
38		TOTAL	2,561.81	2,613.04	2,665.30	2,718.61	2,772.98	2,828.44	55.46	2.00%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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-	20,073.26	20,474.72	20,884.21	21,301.89	21,727.93	22,162.48	434.55	2.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	4,336.02	6,500.00	6,500.00	6,500.00	6,000.00	6,500.00	500.00	8.33%
42	A 1355.110	PERS.-BD/ASSESS REV.	1,275.00	800.00	800.00	800.00	800.00	800.00	-	0.00%
43	A 1355.111	PERS.-SEC TO BAR	197.90	205.48	209.59	213.78	218.06	222.42	4.36	2.00%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection	0.00	0.00					-	
45	A 1355.200	EQUIPMENT	0.00	0.00		0.00			-	
46	A 1355.400	ASSESSOR'S CONTRACTUAL	2,500.00	2,000.00	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			-	
48		TOTAL	28,482.18	30,080.20	30,493.80	30,915.67	30,745.99	31,684.90	938.91	3.05%
49		TOWN CLERK								
50	A 1410.100	PERS.-TOWN CLERK	35,018.34	35,718.70	36,433.07	37,161.73	37,161.73	37,904.95	743.22	2.00%
51	A 1410.101	DEPUTY TOWN CLERK	500.00	5500.00	500.00	500.00	500.00	1500.00	1,000.00	200.00%
52	A 1410.400	CONTRACTUAL	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	-	0.00%
53		TOTAL	39,518.34	45,218.70	40,933.07	41,161.73	41,161.73	42,904.95	1,743.22	4.24%
54		TOWN ATTORNEY								
55	A 1420.400	CONTRACTUAL	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	-	0.00%
56	A 1420.403	CONTRACTUAL-Gas Drilling							-	
57		TOTAL	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	-	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	-	-	-	-	-	-	-	
67		TOWN HALL								
68	A 1620.100	PERS.-CLEANER	1,000.00	1,000.00	4,500.00	1,000.00	0.00	-	-	
69	A 1620.101	PERS.MAINTENANCE	8,000.00	8,500.00	4,500.00	4,500.00	5,000.00	7,000.00	2,000.00	40.00%
70	A 1620.200	EQUIPMENT	0.00	0.00	0.00	0.00			-	
71	A 1620.400	CONTRACTUAL	30,000.00	30,000.00	30,000.00	27,000.00	25,000.00	25,000.00	-	0.00%
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		TOTAL	41,000.00	41,500.00	41,000.00	34,500.00	32,000.00	34,000.00	2,000.00	6.25%

COCHECTON GENERAL/HIGHWAY BUDGET

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
75		MISCELLANEOUS								
76	A 1910.400	UNALLOCATED INSURANCE	26,000.00	26,000.00	26,000.00	27,000.00	32,000.00	33,000.00	1,000.00	3.13%
77	A 1920.400	MUNICIPAL ASSN. DUES	1,000.00	1,000.00	1,000.00	1,000.00	800.00	800.00	-	0.00%
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	2,000.00	13,440.00	15,000.00	15,000.00	15,000.00	-	0.00%
82		TOTAL	47,000.00	34,000.00	45,440.00	48,000.00	52,800.00	53,800.00	1,000.00	1.89%
83		TOTAL GEN'L GOV'T SUPPORT	292,181.19	288,082.71	298,549.96	295,598.42	301,867.55	309,392.86	7,525.31	2.49%
84									-	
85		PUBLIC SAFETY								
86		TRAFFIC CONTROL							-	
87	A 3310.400	CONTRACTUAL	500.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
88		TOTAL	500.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
89		DOG CONTROL OFFICER								
90	A 3510.100	PERSONNEL	4,194.30	4,278.18	4,363.74	4,451.01	4,540.03	4,630.83	90.80	2.00%
91	A 3510.400	CONTRACTUAL	2,500.00	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		TOTAL	6,694.30	6,778.18	6,863.74	6,951.01	7,040.03	7,130.83	90.80	1.29%
94		SAFETY INSP/CODE ENFORCE.								
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	28,171.72	28,735.15	29,309.85	29,896.05	30,493.97	31,103.84	609.87	2.00%
96	A 3620.101	ASST. CEO/BLDG INSP	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	-	0.00%
97	A 3620.200	EQUIPMENT	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	34,671.72	35,235.15	35,809.85	36,396.05	37,493.97	38,103.84	609.87	1.63%
100		DEMOLITION/UNSAFE BLDG								
101	A 3650.400	CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	-	0.00%
102		TOTAL	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	-	0.00%
103		TOTAL PUBLIC SAFETY	51,866.02	55,513.33	53,673.59	54,347.06	50,534.00	51,234.67	700.67	1.39%
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	592.24	604.08	616.16	628.48	641.05	653.87	12.82	2.00%
111	A 4020.200	EQUIPMENT							-	
112	A 4020.400	CONTRACTUAL	200.00	200.00	200.00	200.00	0.00	-	-	
		TOTAL	792.24	804.08	816.16	828.48	641.05	653.87	12.82	2.00%
114		TOTAL PUBLIC HEALTH	1,292.24	1,304.08	1,316.16	1,328.48	1,141.05	1,153.87	12.82	1.12%
115		TRANSPORTATION								
116		HIGHWAY ADMINISTRATION								
117	A 5010.100	PERSONNEL	43,591.26	44,463.08	45,352.34	46,259.38	47,184.57	48,128.27	943.70	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		TOTAL	47,891.26	48,763.08	49,652.34	50,559.38	51,484.57	52,428.27	943.70	1.83%
121		HIGHWAY GARAGE								
122	A 5132.400	CONTRACTUAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
123		TOTAL	15,000.00	15,000.00	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	63,891.26	64,763.08	65,652.34	66,559.38	67,484.57	68,428.27	943.70	1.40%

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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	1,000.00	1000.00	0.00	-	-	
139		TOTAL ECONOMIC ASSISTANCE	1,075.00	1,075.00	1,175.00	1,175.00	175.00	175.00	-	0.00%
140		CULTURE & RECREATION								
141		PLAYGRDS & RECREATON CTS								
142	A 7140.400	CONTRACTUAL	1,000.00	10,000.00	5,000.00	0.00	-	-	-	
143		YOUTH								
144	A 7310.400	CONTRACTUAL	5,200.00	5,000.00	5,500.00	9,500.00	10,000.00	11,000.00	1,000.00	10.00%
145		HISTORIAN								
146	A 7510.000	PERSONNEL	1,248.21	1,273.17	1,298.63	1,324.60	1,351.09	1,378.11	27.02	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	8,948.21	17,773.17	13,298.63	12,324.60	12,851.09	13,878.11	1,027.02	7.99%

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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	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	-	0.00%
158	A 8010.400	CONTRACTUAL	750.00	750.00	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	2,589.57	2,641.44	2,694.27	2,748.16	2,803.12	2,859.18	56.06	2.00%
163	A 8020.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	-	0.00%
164	A 8020.414	UDC GRANTS-TAG							-	
165		ENVIRONMENTAL CONTROL								
166	A 8090.100	PERSONNEL-UDC	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	7,000.00	7,500.00	7,500.00	-	0.00%
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	15,239.57	14,091.44	14,144.27	18,198.16	17,753.12	17,809.18	56.06	0.32%
179		UNDISTRIBUTED								
180		EMPLOYEE BENEFITS								
181	A 9010.800	NYS RETIREMENT SYSTEM	45,000.00	35,000.00	35,000.00	32,000.00	32,000.00	34,000.00	2,000.00	6.25%
182	A 9030.800	SOC. SECURITY & MEDICARE	19,500.00	20,000.00	20,400.00	20,800.00	21,216.00	21,500.00	284.00	1.34%
183	A 9050.800	UNEMPLOYEMENT INS	2,000.00	2,000.00	1,000.00	1,000.00	-	-	-	
184	A 9060.800	HEALTH INS.							-	
185		TOTAL UNDISTRIBUTED	66,500.00	57,000.00	56,400.00	53,800.00	53,216.00	55,500.00	2,284.00	4.29%
186		INTERFUND TRANSFERS								
187	A511.900	TRANS CAP. FD-LAND/BLDSG							-	
188	A995.901	REVALUATION RESERVE FD							-	
189		TOTAL INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
190		*** TOTAL APPROPRIATIONS	500,993.49	499,602.81	504,209.95	503,331.10	505,022.38	517,571.96	12,549.58	2.48%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
191		HIGHWAY FUND (DA)								
192		GENERAL REPAIRS								
193	DA 5110.100	PERS-SUMMER SALARY	101,000.00	103,020.00	105,500.00	107,650.00	109,800.00	110,000.00	200.00	0.18%
194	DA 5110.117	OVERTIME	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00	5,000.00	-	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	223,500.00	225,520.00	228,000.00	230,150.00	229,800.00	230,000.00	200.00	0.09%
197		IMPROVEMENTS								
198	DA 5112.400	CAPITAL OUTLAY-C.H.I.P.S.	121,000.00	172,491.38	173,904.70	125,000.00	125,000.00	200,000.00	75,000.00	60.00%
199	DA 5112.410	CAPTIAL OUTLAY-TOWN FUNDS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	0.00%
200	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT							-	
201		TOTAL IMPROVEMENTS	191,000.00	242,491.38	243,904.70	195,000.00	195,000.00	270,000.00	75,000.00	38.46%
202		MACHINERY								
203	DA 5130.200	EQUIPMENT							-	
204	DA 5130.400	CONTRACTUAL	85,000.00	115,000.00	85,000.00	85,000.00	94,000.00	94,000.00	-	0.00%
205		TOTAL MACHINERY	85,000.00	115,000.00	85,000.00	85,000.00	94,000.00	94,000.00	-	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	101,000.00	103,020.00	105,500.00	107,650.00	109,800.00	110,000.00	200.00	0.18%
211	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00	5,000.00	-	0.00%
212	DA 5142.117	OVERTIME	26,500.00	26,500.00	27,500.00	29,000.00	30,000.00	30,000.00	-	0.00%
213	DA 5142.120	MEAL ALLOWNCE	900.00	900.00	900.00	900.00	900.00	900.00	-	0.00%
214	DA 5142.121	SHOE/CLOTHING ALLOWANCE	2,000.00	2,000.00	2,000.00	4,500.00	4,500.00	4,500.00	-	0.00%
215	DA 5142.400	CONTRACTUAL	92,500.00	92,500.00	100,000.00	100,000.00	109,000.00	109,000.00	-	0.00%
216	DA 5148.400	CONTRACTUAL-VISITORS CTR							-	
217		TOTAL SNOW REMOVAL	230,400.00	232,420.00	243,400.00	249,550.00	259,200.00	259,400.00	200.00	0.08%
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	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00	36,000.00	1,000.00	2.86%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	20,500.00	20,900.00	21,500.00	21,900.00	22,338.00	22,500.00	162.00	0.73%
229	DA 9050.800	UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
230	DA 9055.800	DISABILITY INSURANCE	350.00	350.00	350.00	350.00	350.00	350.00	-	0.00%
231	DA 9060.800	HEALTH INSURANCE	75,000.00	75,000.00	75,000.00	65,000.00	60,000.00	60,000.00	-	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	1,750.00	1,750.00	2,500.00	1,500.00	2,250.00	2,250.00	-	0.00%
234		TOTAL EMPLOYEE BENEFITS	145,600.00	136,000.00	137,350.00	126,750.00	122,938.00	124,100.00	1,162.00	0.95%
235		INTERFUND TRANSFERS								
236	DA 9950.900	TRANSFER CAP. MACH/EQUIPMENT	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
237		TOTAL INTERFUND TRANSFERS	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
238		BUDGETARY PRO/OTHER USES								
239	DA 962.	EMP.BEN. ACCRUED LIAB RESERV FD								
240		TOTAL	-	-	-	-	-	-	-	
241										
242		TOTAL HIGHWAY	926,500.00	1,002,431.38	988,654.70	947,450.00	961,938.00	1,038,500.00	76,562.00	7.96%
243		***TOTAL APPROPRIATIONS	1,427,493.49	1,502,034.19	1,492,864.65	1,450,781.10	1,466,960.38	1,556,071.96	89,111.58	6.07%
244										
245		TOTAL BUDGET BALANCE								

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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	374,541.49	274,100.81	276,307.95	283,379.10	280,940.78	289,819.96	8,879.18	3.16%
249		TOTAL PROPERTY TAXES	374,541.49	274,100.81	276,307.95	283,379.10	280,940.78	289,819.96	8,879.18	3.16%
250	A 1081.00	PAYMENTS IN LIEU OF TAXES-IDA	9,500.00	9,500.00	10,000.00	14,500.00	14,500.00	15,000.00	500.00	3.45%
251	A 1090.00	INTEREST & PENALTIES ON TAXES	7,500.00	7,500.00	7,500.00	7,000.00	7,000.00	7,000.00	-	0.00%
252	A 1120.00	STUMPAGE	100.00	100.00	100.00	250.00	300.00	300.00	-	0.00%
253	A 1170.00	FRANCHISE FEE-TIME WARNER	14,000.00	16,000.00	18,000.00	20,000.00	20,000.00	22,000.00	2,000.00	10.00%
254	A 1255.00	TOWN CLERK FEES	150.00	150.00	150.00	150.00	150.00		(150.00)	-100.00%
255	A 1550.00	DOG REDEMPTION FEES-COUNTY							-	
256	A 1603.00	VITAL STATISTIC FEES	1,000.00	750.00	700.00	500.00	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	1,500.00	500.00	50.00%
259	A 2189.00	UDC REP REIMBURSEMENT	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	2,500.00	2,000.00	1,500.00	1,000.00	2,000.00	2,000.00	-	0.00%
264	A 2412.00	RENTAL REAL PROP. OTHER GOV'T	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
265	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,500.00	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	8,000.00	10,000.00	10,000.00	9,000.00	18,000.00	20,000.00	2,000.00	11.11%
268	A 2590.00	DRIVEWAY PERMITS/OTHER	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00		(2,000.00)	-100.00%
269	A 2590.01	ROAD USE PERMITS							-	
270	A 2610.00	JUSTICE COURT	14,000.00	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00	-	0.00%
271	A 2655.00	MINOR SALES	250.00	250.00	200.00	200.00	200.00	100.00	(100.00)	-50.00%
272	A 2701.00	REFUND PRIOR YR. EXP.							-	
273	A 2770.00	UNCLASSIFIED REV. COPIES	2,500.00	2,500.00	3,000.00	3,000.00	4,000.00	4,000.00	-	0.00%
274	A 3001.00	STATE AID-REVENUE SHARING	29,602.00	29,602.00	29,602.00	29,602.00	23,681.60	29,602.00	5,920.40	25.00%
275	A 3005.00	STATE AID-MORTGAGE TAX	20,000.00	22,000.00	22,000.00	22,000.00	30,000.00	35,000.00	5,000.00	16.67%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS							-	

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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	2,400.00	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00	-	0.00%
281	A 4960.00	FEMA-GEN FUND SHARE							-	
282		TOTAL EST.REVENUES	126,452.00	125,502.00	127,902.00	129,952.00	144,081.60	157,752.00	13,670.40	9.49%
283										
284	A 511.00	APPROPRIATED RESERVES								
285	A 999.00	APPROPRIATED FUND BALANCE		100,000.00	100,000.00	90,000.00	80,000.00	70,000.00	(10,000.00)	-12.50%
286	*GENERAL*	REVENUES & APPROP. FUND BAL.	126,452.00	225,502.00	227,902.00	219,952.00	224,081.60	227,752.00	3,670.40	1.64%
287		PROPERTY TAXES	374,541.49	274,100.81	276,307.95	283,379.10	280,940.78	289,819.96	8,879.18	3.16%
288		TOTAL REVENUES	500,993.49	499,602.81	504,209.95	503,331.10	505,022.38	517,571.96	12,549.58	2.48%
289		TOTAL APPROPRIATIONS	500,993.49	499,602.81	504,209.95	503,331.10	505,022.38	517,571.96	12,549.58	2.48%
290										
291		TOTAL ASSESSED VALUATION	141,279,172.00	142,447,467.00	144,758,106.00	144,091,696.00	148,987,687.00	151,060,378.00	2,072,691.00	1.39%
292		TOTAL PROPERTY TAXES	374,541.49	274,100.81	276,307.95	283,379.10	280,940.78	289,819.96	8,879.18	3.16%
293		TAX RATE PER \$1000.	2.65	1.92	1.91	1.97	1.89	1.92	0.03	1.74%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	Q	S	U	W	Y	AA	AB	AC
1			2017	2018	2019	2020	2021	2022	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	28,000.00	27,000.00	27,000.00	38,500.00	38,500.00	38,000.00	(500.00)	-1.30%
298	DA 2401.00	INTEREST & EARNINGS	2,000.00	1,000.00	750.00	500.00	500.00	500.00	-	0.00%
299	DA 2650.00	SALE OF SCRAP	1,500.00	1,500.00	1,000.00	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	172,491.38	173,904.70	125,000.00	125,000.00	200,000.00	75,000.00	60.00%
302	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR							-	
303		TOTAL ESTIMATED REVENUES	152,500.00	231,991.38	202,654.70	165,000.00	165,000.00	239,500.00	74,500.00	45.15%
304										
305		APPROP. FUND BALANCE	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00	30,000.00	(10,000.00)	-25.00%
306		TOTAL	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00	30,000.00	(10,000.00)	-25.00%
307		TOTAL REVENUES	202,500.00	281,991.38	252,654.70	215,000.00	205,000.00	269,500.00	64,500.00	31.46%
308										
309		TOTAL APPROPRIATIONS	926,500.00	1,002,431.38	988,654.70	947,450.00	961,938.00	1,038,500.00	76,562.00	7.96%
310	HIGHWAY	TOTAL REVENUES	202,500.00	281,991.38	252,654.70	215,000.00	205,000.00	269,500.00	64,500.00	31.46%
311		TO BE RAISED BY TAXES	724,000.00	720,440.00	736,000.00	732,450.00	756,938.00	769,000.00	12,062.00	1.59%
312		TAX RATE PER \$1000	5.12	5.06	5.08	5.08	5.08	5.09	0.01	0.20%
313										
314		TOTAL ASSESSED VALUATIONS	141,279,172.00	142,447,467.00	144,758,106.00	144,091,696.00	148,987,687.00	151,060,378.00	2,072,691.00	1.39%
315	COMBINED	TOTAL PROPERTY TAXES	1,098,541.49	994,540.81	1,012,307.95	1,015,829.10	1,037,878.78	1,058,819.96	20,941.18	2.02%
316		TAX RATE PER \$1000	7.78	6.98	6.99	7.05	6.97	7.01	0.04	0.62%
317		**TOTAL TWN/HWY TAX RATE								
318										
319		WORKERS COMPENSATION CHARGEBACKS	42,140.00	35,565.00	28,101.00	29,265.00	28,257.00	33,207.00	4,950.00	17.52%
320		OTHER CHARGEBACKS	2,500.00	2,155.44	2,500.00	2,500.00	2,500.00	2,796.73	296.73	11.87%
321		TOTAL CHARGEBACKS	44,640.00	37,720.44	30,601.00	31,765.00	30,757.00	36,003.73	5,246.73	17.06%
322		TAXES + EST. CHARGEBACK	1,143,181.49	1,032,261.25	1,042,908.95	1,047,594.10	1,068,635.78	1,094,823.69	26,187.91	2.45%
323		TAX RATE W/CHKBKS	8.09	7.25	7.20	7.27	7.17	7.25	0.07	1.04%
324										
325		PERCENTAGE INCREASE/DECREASE	0.12	(0.10)	(0.01)	0.01	(0.01)			
326		**CHANGED BY COUNTY RESOLUTION								
327										

SEWER BUDGET

	A	B	P	R	S	T	U	V	W	X
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	2022	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	26,508.18	27,038.34	27,579.11	28,130.69	28,693.30	29,267.16	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	30,000.00	30,000.00	30,000.00	32,000.00	32,000.00	2,000.00	0.00%
11	SS 8130.200	CAPITAL EXPENDITURES	0.00	0.00					0.00	
12		TOTAL	54,008.18	59,538.34	60,079.11	60,630.69	63,193.30	63,767.16	2,562.61	0.91%
13		EMPLOYEE BENEFITS								
14	SS 9010.800	NYS RETIREMENT SYSTEM	5,500.00	5,000.00	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	2,850.00	3,000.00	3,200.00	3,200.00	3,200.00	0.00	0.00%
16	SS 9060.800	HEALTH INSURANCE	15,000.00	15,500.00	10,000.00	9,000.00	10,000.00	11,000.00	1,000.00	10.00%
17		TOTAL	23,300.00	23,350.00	18,000.00	17,200.00	18,200.00	19,200.00	1,000.00	5.49%
18		TOTAL OPERATING EXPENSES	79,308.18	84,888.34	80,079.11	79,830.69	83,393.30	84,967.16	3,562.61	1.89%
19										
20		INTERFUND TRANSFERS								
21		LOAN REPAYMENT TO GENERAL FUND	0.00	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
22	SS 9950.900	CAPITAL RESERVES	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
23		TOTAL	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
24		TOTAL APPROPRIATIONS	94,308.18	99,888.34	105,079.11	104,830.69	108,393.30	109,967.16	3,562.61	1.45%
25										

SEWER BUDGET

	A	B	P	R	S	T	U	V	W	X
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	2022	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
26										
27		PROPERTY TAXES (IN DISTRICT L/SCHOOL)	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	91,361.12	5,491.13	1.10%
28	SS 1001.00	TOTAL PROPERTY TAXES	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	91,361.12	5,491.13	1.10%
29		ESTIMATED REVENUES								
30	SS 2120.00	SEWER RENTS	958.57	1,108.29	1,271.08	1,313.60	1,409.94	1,427.39	96.34	1.24%
31	SS 2122.00	SEWER HOOKUP CHARGES	0.00	0.00	0.00	0.00	0.00		0.00	
32	SS 2374.00	SEWER SERV/OTHER GOV'T (SCHOOL)	11,982.07	14,130.65	16,206.31	16,091.65	16,566.79	17,128.66	475.14	3.39%
33	SS 2401.00	INTEREST & EARNINGS	250.00	200.00	150.00	50.00	50.00	50.00	0.00	0.00%
34		TOTAL	13,190.64	15,438.94	17,627.39	17,455.25	18,026.73	18,606.04	571.48	3.21%
35	SS 9999.00	APPROPRIATED FUND BAL	11,000.00	11,000.00	5,000.00	2,500.00			-2,500.00	
36	SS 511	APPROPRIATED RESERVES							0.00	
37		TOTAL APPROPRIATED FUND and Reserves	11,000.00	11,000.00	5,000.00	2,500.00	0.00	0.00	-2,500.00	
38		SUB-TOTAL REVENUES	24,190.64	26,438.94	22,627.39	19,955.25	18,026.73	18,606.04	-1,928.52	3.21%
39		TOTAL REVENUES	94,308.18	99,888.34	105,079.11	104,830.69	108,393.30	109,967.16	3,562.61	1.45%
40										
41		OPERATING EXPENDITURES								
42		PROPERTY TAXES	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	91,361.12	5,491.13	1.10%
43		NUMBER OF E.D.U.'S (in district L/school)	230	229	228	228	228	228	0.00	0.00%
44		SCHOOL EQUIV E.D.U.'S	50	51	51	49	47	48	-2.00	2.13%
45		NUMBER OF RENTERS	2	2	2	2	2	2	0.00	0.00%
46		RATE PER UNIT (incl. Cap. Reserv)	304.85887	320.73974	361.63036	372.26068	396.34460	400.70665	24.08	1.10%
47										
48		NUMBER OF E.D.U.'S	284.0000	284.0000	283.0000	281.0000	279.0000	280.0000	-2.00	0.36%
49										
50		CAPITAL EXPENDITURES								
51		PROPERTY TAXES	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	91,361.12	5,491.13	1.10%
52		ASSESSED VALUATION	14,098,225.00	14,515,595.00	14,769,095.00	14,797,295.00	15,437,315.00	15,736,815.00	640,020.00	1.94%
53		TAX RATE PER \$1000	4.973501	5.060034	5.582720	5.735875	5.853775	5.805566	0.12	-0.82%

SEWER BUDGET

	A	B	P	R	S	T	U	V	W	X
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	2022	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	Change
54										
55		DISTRIBUTION OF APPROPRIATIONS								
56		TOTAL APPROPRIATIONS	94,308.18	99,888.34	105,079.11	104,830.69	108,393.30	109,967.16	3,562.61	1.45%
57		APPROP. LESS CAP. RES., INT., & SWR. HK	79,058.18	89,688.34	94,929.11	94,780.69	98,343.30	99,917.16	3,562.61	1.60%
58		LESS APPROP. FUND BALANCE	68,058.18	78,688.34	89,929.11	92,280.69	98,343.30	99,917.16	6,062.61	1.60%
59		BASIC UNIT RATE	239.64148	277.07162	317.77071	328.40103	352.48495	356.84700	24.08	1.24%
60		SCHOOL FEE (EQUIV E.D.U.'S)	11982.07	14130.65	16206.31	16091.65	16566.79	17128.66	475.14	3.39%
61		RENTERS (2X USER RATE)	479.283	554.143	635.541	656.802	704.970	713.694	48.17	1.24%
62		IN DISTRICT CAP. RESERV RATE	65.22	43.67	43.86	43.86	43.86	43.86	0.00	0.00%
63		TOTAL IN DIST RATE/E.D.U	304.85887	320.73974	361.63036	372.26068	396.34460	400.70665	24.08	1.10%
64		TOTAL IN DIST PROPERTY TAX	70,117.54	73,449.40	82,451.72	84,875.44	90,366.57	91,361.12	5,491.13	1.10%
65		TOTAL USER CHARGES	83,058.18	88,688.34	99,929.11	102,280.69	108,343.30	109,917.16	6,062.61	1.45%
66	SS 2401.00	INTEREST & EARNINGS (F54)	250.00	200.00	150.00	50.00	50.00	50.00	0.00	0.00%
67		APPROP. FUND BALANCE and Reserve	11,000.00	11,000.00	5,000.00	2,500.00	0.00	0.00	-2,500.00	
68		TOTAL APPROPRIATIONS	94,308.18	99,888.34	105,079.11	104,830.69	108,393.30	109,967.16	3,562.61	1.45%

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

	A	B	P	Q	R	S	T	U	V	W
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	2022	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	DECREASE	CHANGE
3		LIGHTING DISTRICT								
4		APPROPRIATIONS								
5	SL1 5182.400	CONTRACTUAL	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
6	SL1 5182.429	DEFICIT REDUCTION							0.00	
7		TOTAL APPROPRIATIONS	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
8										
9										
10		REVENUES								
11	SL1 1001.00	PROPERTY TAXES	6,490.00	5,990.00	6,990.00	7,490.00	7,740.00	7,995.00	255.00	3.34%
12		TOTAL PROPERTY TAXES	6,490.00	5,990.00	6,990.00	7,490.00	7,740.00	7,995.00	255.00	3.34%
13										
14		ESTIMATED REVENUES								
15	SL1 2401.00	INTEREST & EARNINGS	10.00	10.00	10.00	10.00	10.00	5.00	-5.00	0.00%
16	SL1 9999.00	APPROPRIATED FUND BALANCE	1,500.00	1,500.00	1,000.00	500.00	250.00	0.00	-250.00	-50.00%
17		TOTAL ESTIMATED REVENUES	1,510.00	1,510.00	1,010.00	510.00	260.00	5.00	-255.00	-49.02%
18		**TO BE RAISED BY TAXES	6,490.00	5,990.00	6,990.00	7,490.00	7,740.00	7,995.00	255.00	3.34%
19		TOTAL REVENUES	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
20		TOTAL APPROPRIATIONS	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
21										
22		TOTAL ASSESSED VALUATION	14,094,544.00	14,684,104.00	14,775,490.00	14,751,128.00	15,205,574.00	15,413,948.00	208,374.00	3.08%
23		TOTAL PROPERTY TAXES	6,490.00	5,990.00	6,990.00	7,490.00	7,740.00	7,995.00	255.00	3.34%
24		TAX RATE PER \$1000.	0.4600	0.4080	0.4730	0.5080	0.5090	0.5190	0.01	0.20%
25										

COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

	A	B	M	N	O	P	Q	R	S	T
1	CODE	DESCRIPTION	2017	2018	2019	2020	2021	2022	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	20,460.00	25,460.00	26,180.00	720.00	2.83%
7		FIREHOUSE RENTAL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,500.00	500.00	1.43%
8		CAP. RESERVE (EQUIPMENT)	12,660.00	12,660.00	12,660.00	15,000.00	15,000.00	20,000.00	5,000.00	33.33%
9		BOND PAYMENT	25,340.00	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	26,180.00	1,180.00	4.72%
11		INSURANCE	16,950.00	20,200.00	23,400.00	23,400.00	23,400.00	21,000.00	-2,400.00	-10.26%
12		TOTAL	134,950.00	138,200.00	141,400.00	144,200.00	149,200.00	154,200.00	5,000.00	3.35%
13										
14	FD18 3410.400	TOTAL APPROPRIATIONS	134,950.00	138,200.00	141,400.00	144,200.00	149,200.00	154,200.00	5,000.00	3.35%
15	FD18 1001.00	TOTAL PROPERTY TAXES	134,950.00	138,200.00	141,400.00	144,200.00	149,200.00	154,200.00	5,000.00	3.35%
16		ASSESSED VALUATION	161,154,176.00	162,158,160.00	162,854,379.00	163,727,346.00	167,453,956.00	170,579,368.00	3,125,412.00	1.87%
17		TAX RATE PER \$1,000	0.8370	0.8520	0.8680	0.8810	0.8910	0.9040	0.01	1.46%
18										
19		KENOZA LAKE (apportioned)								
20	FD18 3410.400	TOTAL APPROPRIATIONS	5,737.41	5,339.21	5,395.00	5,223.40	4,945.57	to be apportioned b	#VALUE!	
21	FD18 1001.00	TOTAL PROPERTY TAXES	5,737.41	5,339.21	5,395.00	5,223.40	4,945.57	to be apportioned	#VALUE!	
22		TOTAL ASSESSED VALUATION	4,428,054.00	4,366,651.00	4,358,411.00	4,317,601.00	4,332,601.00	4,381,688.00	49,087.00	1.13%
23		TAX RATE PER \$1,000	1.2960	1.2230	1.2380	1.2100	1.1410	#VALUE!	#VALUE!	
24										
25										

TOWN OF COCHECTON
 PERSONNEL SALARIES
 BY POSITION TITLE 2022

2022

DEPT/POSITION TITLE	OFFICER	SALARY ++
TOWN BOARD COUNCILPERSON - 4 ***	Ed Grund Sean Nearing Paul Salzberg Mike Walter	\$ 4,700.59 \$ 4,700.59 \$ 4,700.59 \$ 4,700.59
JUSTICE COURT TOWN JUSTICE [CHIEF] *** TOWN JUSTICE *** JUSTICE CLERK ***	Steven Sauer Craig Fine AnnMary Hallen	\$ 13,795.65 \$ 13,081.62 \$ 16.23/hr
TOWN SUPERVISOR TOWN SUPERVISOR *** SUPERVISOR'S BOOKKEEPER ***	Gary Maas Kristen Lockwood	\$ 26,500.00 \$ 10,155.33
TAX COLLECTOR TAX COLLECTOR TAX COLLECTOR CLERK BUDGET OFFICER BUDGET OFFICER *****	Eileen Hennessy Kristen Lockwood Gary Maas	\$ 5,827.89 \$ 16.23/hr \$ 2,772.98
TOWN ASSESSOR TOWN ASSESSOR *** ASSESSOR CLERK *** BOARD OF ASSMNT REVIEW CHAIR **** BOARD OF ASSMNT REVIEW [2] ***** CLERK TO BD ASSMNT REVIEW *****	Lorry King Terry Fountain	\$ 21,727.93 \$ 16.23/hr \$ 202.02 \$ 173.18 \$ 218.06
TOWN CLERK TOWN CLERK ***	MaryAnn Oumrim	\$ 37,161.73
TOWN HALL TOWN HALL CLEANER *** TOWN HALL MANT. ***	Anna Belotti William Boucher	\$ 16.23/hr \$ 16.23/hr
DOG CONTROL OFFICER ***	Tamara DePaulo	\$ 4,540.03
BUILDING DEPARTMENT SAFETY INSP./CODE ENFORCEMENT *** ASST BLDG INSP.	Jim Crowley	\$ 30,493.97 17.00/hr
HEALTH OFFICER ***** REGISTRAR OF VITAL STATISTICS *** SUPERINTENDENT OF HIGHWAY *** HISTORIAN *** ZBA CHAIRPERSON ***** ZBA MEMBERS [4] ***** ZBA RECORDING SEC'Y *** PLANNING BOARD CHAIRPERSON ***** PLANNING BOARD MEMBERS [6] ***** PLANNING BOARD CLERK/SEC'Y *** ENVIROMENTAL CONTROL UDC REPRESENTATIVE SEWER PLANT OPERATOR*** SEWER PLANT OPERATOR ASSISTANT *	MaryAnn Oumrim Kevin Esselman K. C. Garn Joy Bertsch	\$ 500.00 \$ 641.05 \$ 47,184.57 \$ 1,351.09 \$ 300.00 \$ 150.00 EACH 217.28 1st session,101.79 each follow up \$ 300.00 \$ 150.00 EACH \$ 233.60 if board meets \$ 116.80if board doesn't meet POSITION ELIMINATED \$ 28,693.30 \$ 16.23/hr
HIGHWAY DEPARTMENT WORKING FOREMAN [1] * HEAVY EQUIPMENT OPERATOR [3] * MOTOR EQUIPMENT OPERATOR [0] * LABORER [0] * SEASONAL ON CALL	no longer a position	0 \$25.58/hr \$24.90/hr \$21.00/hr \$17.50/hr

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