

*** TOWN OF COCHECTON ***

BUDGET

2023

ENCLOSED:

GENERAL HIGHWAY
SEWER DISTRICT
LIGHTING DISTRICT
FIRE DISTRICTS
AMBULANCE DISTRICT

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|----|------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 4 | | GENERAL GOV'T SUPPORT | | | | | | | |
| 5 | | TOWN BOARD | | | | | | | |
| 6 | A 1010.100 | PERSONNEL-TWN BD | 18,072.24 | 18,433.68 | 18,802.36 | 19,178.40 | 20,137.20 | 958.80 | 5.00% |
| 7 | A 1010.400 | CONTRACTUAL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | (500.00) | -50.00% |
| 8 | | TOTAL | 19,072.24 | 19,433.68 | 19,802.36 | 20,178.40 | 20,637.20 | 458.80 | 2.27% |
| 9 | | TOWN JUSTICES | | | | | | | |
| 10 | A 1110.100 | PERSONNEL-TWN JUSTICES | 25,147.28 | 25,650.23 | 26,163.24 | 26,686.50 | 28,020.84 | 1,334.34 | 5.00% |
| 11 | A 1110.101 | ADMINISTRATIVE JUSTICE | 686.30 | 700.03 | 714.03 | 728.31 | 764.73 | 36.42 | 5.00% |
| 12 | A 1110.102 | PERSONNEL-CRT CLERK | 10,645.23 | 9,000.00 | 9,000.00 | 8,000.00 | 7,000.00 | (1,000.00) | -12.50% |
| 13 | A 1110.200 | EQUIPMENT | | | | | | | |
| 14 | A 1110.400 | CONTRACTUAL | 3,500.00 | 3,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | (500.00) | -16.67% |
| 15 | | TOTAL | 39,978.81 | 38,850.26 | 38,877.27 | 38,414.81 | 38,285.57 | (129.24) | -0.34% |
| 16 | | TOWN SUPERVISOR | | | | | | | |
| 17 | A 1220.100 | PERSONNEL-TWN SUPV | 21,224.16 | 21,648.64 | 26,500.00 | 27,030.00 | 28,381.50 | 1,351.50 | 5.00% |
| 18 | A 1220.101 | PERSONNEL - SUPV'S CLERK & HBA | 9,760.99 | 9,956.21 | 10,155.33 | 10,358.43 | 10,876.36 | 517.93 | 5.00% |
| 19 | A 1220.102 | PERSONNEL - WEBSITE ADMINISTRATOR | 720.00 | 1,200.00 | 1,224.00 | 1,248.48 | 1,310.91 | 62.43 | 5.00% |
| 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 | - | 0.00% |
| 23 | A 1220.401 | CONTRACTUAL TOWN WEBSITE | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 24 | A 1220.402 | CONTRACTUAL ZONING AND COMPREHENSIVE | | | | | 2,000.00 | 2,000.00 | |
| 25 | | TOTAL | 38,265.15 | 37,804.85 | 42,879.33 | 43,636.91 | 47,568.77 | 3,931.86 | 9.01% |
| 26 | | INDEPENDING/AUDIT/ACCT. | | | | | | | |
| 27 | A 1320.400 | CONTRACTUAL | 12,600.00 | 13,000.00 | 17,000.00 | 18,000.00 | 19,000.00 | 1,000.00 | 5.56% |
| 28 | | TOTAL | 12,600.00 | 13,000.00 | 17,000.00 | 18,000.00 | 19,000.00 | 1,000.00 | 5.56% |
| 29 | | TAX COLLECTOR | | | | | | | |
| 30 | A 1330.100 | PERSONNEL-TAX COLL | 5,601.59 | 5,713.62 | 5,827.89 | 5,944.45 | 6,241.68 | 297.23 | 5.00% |
| 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 | | 1000.00 | 0.00 | | | | |
| 33 | A 1330.400 | CONTRACTUAL | 2,000.00 | 2,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | - | 0.00% |
| 34 | | TOTAL | 8,101.59 | 9,213.62 | 8,827.89 | 8,944.45 | 9,241.68 | 297.23 | 3.32% |
| 35 | | | | | | | | | |
| 36 | | BUDGET OFFICER | | | | | | | |
| 37 | A 1340.100 | PERSONNEL | 2,665.30 | 2,718.61 | 2,772.98 | 2,828.44 | 2,969.87 | 141.43 | 5.00% |
| 38 | | TOTAL | 2,665.30 | 2,718.61 | 2,772.98 | 2,828.44 | 2,969.87 | 141.43 | 5.00% |

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|----|------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 39 | | TOWN ASSESSOR | | | | | | - | |
| 40 | A 1355.100 | PERSONNEL- | 20,884.21 | 21,301.89 | 21,727.93 | 22,162.48 | 23,270.61 | 1,108.13 | 5.00% |
| 41 | A 1355.101 | PERSONNEL-ASSESS CLERK | 6,500.00 | 6,500.00 | 6,000.00 | 6,500.00 | 6,000.00 | (500.00) | -7.69% |
| 42 | A 1355.110 | PERS.-BD/ASSESS REV. | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | - | 0.00% |
| 43 | A 1355.111 | PERS.-SEC TO BAR | 209.59 | 213.78 | 218.06 | 222.42 | 233.55 | 11.13 | 5.00% |
| 44 | A 1355.112 | ASSESSOR PERSONNEL - Data Collection | | | | | | - | |
| 45 | A 1355.200 | EQUIPMENT | | 0.00 | | | | - | |
| 46 | A 1355.400 | ASSESSOR'S CONTRACTUAL | 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 | | | | - | |
| 48 | | TOTAL | 30,493.80 | 30,915.67 | 30,745.99 | 31,684.90 | 32,304.16 | 619.26 | 1.95% |
| 49 | | TOWN CLERK | | | | | | - | |
| 50 | A 1410.100 | PERS.-TOWN CLERK | 36,433.07 | 37,161.73 | 37,161.73 | 37,904.95 | 39,800.20 | 1,895.25 | 5.00% |
| 51 | A 1410.101 | DEPUTY TOWN CLERK | 500.00 | 500.00 | 500.00 | 1500.00 | 1500.00 | - | 0.00% |
| 52 | A 1410.400 | CONTRACTUAL | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 4,000.00 | 500.00 | 14.29% |
| 53 | | TOTAL | 40,933.07 | 41,161.73 | 41,161.73 | 42,904.95 | 45,300.20 | 2,395.25 | 5.58% |
| 54 | | TOWN ATTORNEY | | | | | | - | |
| 55 | A 1420.400 | CONTRACTUAL | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - | 0.00% |
| 56 | A 1420.403 | CONTRACTUAL-Gas Drilling | | | | | | - | |
| 57 | | TOTAL | 15,000.00 | 15,000.00 | 10,000.00 | 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 | 4,000.00 | (1,000.00) | -20.00% |
| 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 | 4,000.00 | (1,000.00) | -20.00% |
| 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 | 4,500.00 | 1,000.00 | 0.00 | - | | - | |
| 69 | A 1620.101 | PERS.MAINTENANCE | 4,500.00 | 4,500.00 | 5,000.00 | 7,000.00 | 7,500.00 | 500.00 | 7.14% |
| 70 | A 1620.200 | EQUIPMENT | 0.00 | 0.00 | | | | - | |
| 71 | A 1620.400 | CONTRACTUAL | 30,000.00 | 27,000.00 | 25,000.00 | 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 | - | 0.00% |
| 74 | | TOTAL | 41,000.00 | 34,500.00 | 32,000.00 | 34,000.00 | 34,500.00 | 500.00 | 1.47% |

COCHECTON GENERAL/HIGHWAY BUDGET

| 1 | A | B | U | W | Y | AA | AC | AG | AH |
|-----|------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| 2 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 3 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 75 | | MISCELLANEOUS | | | | | | - | |
| 76 | A 1910.400 | UNALLOCATED INSURANCE | 26,000.00 | 27,000.00 | 32,000.00 | 33,000.00 | 35,000.00 | 2,000.00 | 6.06% |
| 77 | A 1920.400 | MUNICIPAL ASSN. DUES | 1,000.00 | 1,000.00 | 800.00 | 800.00 | 800.00 | - | 0.00% |
| 78 | A 1930.400 | JUDGEMENTS & CLAIMS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | (2,000.00) | -40.00% |
| 79 | A 1940.200 | PURCHASE OF LAND | | | | | | - | |
| 80 | A 1950.400 | TAXES & ASSESSMENTS | | | | | | - | |
| 81 | A 1990.400 | CONTINGENCY ACCT. | 13,440.00 | 15,000.00 | 15,000.00 | 15,000.00 | 13,000.00 | (2,000.00) | -13.33% |
| 82 | | TOTAL | 45,440.00 | 48,000.00 | 52,800.00 | 53,800.00 | 51,800.00 | (2,000.00) | -3.72% |
| 83 | | TOTAL GEN'L GOV'T SUPPORT | 298,549.96 | 295,598.42 | 301,867.55 | 309,392.86 | 315,607.45 | 6,214.59 | 2.01% |
| 84 | | | | | | | | - | |
| 85 | | PUBLIC SAFETY | | | | | | - | |
| 86 | | TRAFFIC CONTROL | | | | | | - | |
| 87 | A 3310.400 | CONTRACTUAL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 88 | | TOTAL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 89 | | DOG CONTROL OFFICER | | | | | | - | |
| 90 | A 3510.100 | PERSONNEL | 4,363.74 | 4,451.01 | 4,540.03 | 4,630.83 | 4,862.38 | 231.55 | 5.00% |
| 91 | A 3510.400 | CONTRACTUAL | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,000.00 | (500.00) | -20.00% |
| 92 | A 3510.401 | DOG ENUMERATION CONT. | | | | | | - | |
| 93 | | TOTAL | 6,863.74 | 6,951.01 | 7,040.03 | 7,130.83 | 6,862.38 | (268.45) | -3.76% |
| 94 | | SAFETY INSP/CODE ENFORCE. | | | | | | - | |
| 95 | A 3620.100 | PERS-CEO/BLDG INSPECTOR | 29,309.85 | 29,896.05 | 30,493.97 | 31,103.84 | 32,659.04 | 1,555.20 | 5.00% |
| 96 | A 3620.101 | ASST. CEO/BLDG INSP | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | - | 0.00% |
| 97 | A 3620.200 | EQUIPMENT | | | | | | - | |
| 98 | A 3620.400 | CONTRACTUAL | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,000.00 | (500.00) | -9.09% |
| 99 | | TOTAL | 35,809.85 | 36,396.05 | 37,493.97 | 38,103.84 | 39,159.04 | 1,055.20 | 2.77% |
| 100 | | DEMOLITION/UNSAFE BLDG | | | | | | - | |
| 101 | A 3650.400 | CONTRACTUAL | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - | 0.00% |
| 102 | | TOTAL | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - | 0.00% |
| 103 | | TOTAL PUBLIC SAFETY | 53,673.59 | 54,347.06 | 50,534.00 | 51,234.67 | 52,021.42 | 786.75 | 1.54% |
| 104 | | PUBLIC HEALTH | | | | | | - | |
| 105 | | BOARD OF HEALTH | | | | | | - | |
| 106 | A 4010.100 | HEALTH OFFICER | 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 | - | 0.00% |

COCHECTON GENERAL/HIGHWAY BUDGET

| 1 | A | B | U | W | Y | AA | AC | AG | AH |
|-----|------------|--|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| 2 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 3 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 109 | | REGISTRAR OF VITAL STATS. | | | | | | - | |
| 110 | A 4020.100 | PERSONNEL | 616.16 | 628.48 | 641.05 | 653.87 | 686.57 | 32.70 | 5.00% |
| 111 | A 4020.200 | EQUIPMENT | | | | | | - | |
| 112 | A 4020.400 | CONTRACTUAL | 200.00 | 200.00 | 0.00 | - | | - | |
| 113 | | TOTAL | 816.16 | 828.48 | 641.05 | 653.87 | 686.57 | 32.70 | 5.00% |
| 114 | | TOTAL PUBLIC HEALTH | 1,316.16 | 1,328.48 | 1,141.05 | 1,153.87 | 1,186.57 | 32.70 | 2.83% |
| 115 | | TRANSPORTATION | | | | | | - | |
| 116 | | HIGHWAY ADMINISTRATION | | | | | | - | |
| 117 | A 5010.100 | PERSONNEL | 45,352.34 | 46,259.38 | 47,184.57 | 48,128.27 | 50,534.69 | 2,406.42 | 5.00% |
| 118 | A 5010.200 | EQUIPMENT | 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 | 3,500.00 | (500.00) | -12.50% |
| 120 | | TOTAL | 49,652.34 | 50,559.38 | 51,484.57 | 52,428.27 | 54,334.69 | 1,906.42 | 3.64% |
| 121 | | HIGHWAY GARAGE | | | | | | - | |
| 122 | A 5132.400 | CONTRACTUAL | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 17,500.00 | 2,500.00 | 16.67% |
| 123 | | TOTAL | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 17,500.00 | 2,500.00 | 16.67% |
| 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 | - | 0.00% |
| 132 | | TOTAL | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 133 | | TOTAL TRANSPORTATION | 65,652.34 | 66,559.38 | 67,484.57 | 68,428.27 | 72,834.69 | 4,406.42 | 6.44% |

COCHECTON GENERAL/HIGHWAY BUDGET

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| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 134 | | | | | | | | - | |
| 135 | | VETERANS | | | | | | - | |
| 136 | A 6510.400 | CONTRACTUAL | 175.00 | 175.00 | 175.00 | 175.00 | 250.00 | 75.00 | 42.86% |
| 137 | | SENIOR CITIZENS PROGRAMS | | | | | | - | |
| 138 | A 6772.400 | CONTRACTUAL | 1,000.00 | 1000.00 | 0.00 | - | | - | |
| 139 | | TOTAL ECONOMIC ASSISTANCE | 1,175.00 | 1,175.00 | 175.00 | 175.00 | 250.00 | 75.00 | 42.86% |
| 140 | | CULTURE & RECREATION | | | | | | - | |
| 141 | | PLAYGRDS & RECREATON CTS | | | | | | - | |
| 142 | A 7140.400 | CONTRACTUAL | 5,000.00 | 0.00 | - | - | | - | |
| 143 | | YOUTH | | | | | | - | |
| 144 | A 7310.400 | CONTRACTUAL | 5,500.00 | 9,500.00 | 10,000.00 | 11,000.00 | 17,000.00 | 6,000.00 | 54.55% |
| 145 | | HISTORIAN | | | | | | - | |
| 146 | A 7510.000 | PERSONNEL | 1,298.63 | 1,324.60 | 1,351.09 | 1,378.11 | 1,447.02 | 68.91 | 5.00% |
| 147 | A 7510.200 | EQUIPMENT | | | | | | - | |
| 148 | A 7510.400 | CONTRACTUAL | 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 | - | 0.00% |
| 151 | A 7989.401 | CTY BICENTENNIAL CELEBRATION | | | | | | - | |
| 152 | | TOTAL CULTURAL & REC | 13,298.63 | 12,324.60 | 12,851.09 | 13,878.11 | 19,947.02 | 6,068.91 | 43.73% |

COCHECTON GENERAL/HIGHWAY BUDGET

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| 3 | | | 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 | - | 0.00% |
| 156 | A 8010.101 | ZBA MEMBERS (4) | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | - | 0.00% |
| 157 | A 8010.102 | RECORDING SECRETARY | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 158 | A 8010.400 | CONTRACTUAL | 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 | - | 0.00% |
| 161 | A 8020.101 | MEMBERS (6) | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | - | 0.00% |
| 162 | A 8020.102 | CLERK/SECRETARY | 2,694.27 | 2,748.16 | 2,803.12 | 2,859.18 | 3,002.14 | 142.96 | 5.00% |
| 163 | A 8020.400 | CONTRACTUAL | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | - | 0.00% |
| 164 | A 8020.414 | UDC GRANTS-TAG | | | | | | - | |
| 165 | | ENVIRONMENTAL CONTROL | | | | | | - | |
| 166 | A 8090.100 | PERSONNEL-UDC | - | 0.00 | | | | - | |
| 167 | | | | | | | | - | |
| 168 | | REFUSE & GARBAGE | | | | | - | - | |
| 169 | A 8160.400 | CLEAN-UP CONTRACTUAL | 3,000.00 | 7,000.00 | 7,500.00 | 7,500.00 | 5,000.00 | (2,500.00) | -33.33% |
| 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 | 1,500.00 | (500.00) | -25.00% |
| 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 | - | 0.00% |
| 177 | | INTER-MUNICIPAL | | | | | | - | |
| 178 | | TOTAL HOME & COMM SERV | 14,144.27 | 18,198.16 | 17,753.12 | 17,809.18 | 14,952.14 | (2,857.04) | -16.04% |
| 179 | | UNDISTRIBUTED | | | | | | - | |
| 180 | | EMPLOYEE BENEFITS | | | | | | - | |
| 181 | A 9010.800 | NYS RETIREMENT SYSTEM | 35,000.00 | 32,000.00 | 32,000.00 | 34,000.00 | 30,000.00 | (4,000.00) | -11.76% |
| 182 | A 9030.800 | SOC. SECURITY & MEDICARE | 20,400.00 | 20,800.00 | 21,216.00 | 21,500.00 | 20,500.00 | (1,000.00) | -4.65% |
| 183 | A 9050.800 | UNEMPLOYEMENT INS | 1,000.00 | 1,000.00 | - | - | | - | |
| 184 | A 9060.800 | HEALTH INS. | | | | | | - | |
| 185 | | TOTAL UNDISTRIBUTED | 56,400.00 | 53,800.00 | 53,216.00 | 55,500.00 | 50,500.00 | (5,000.00) | -9.01% |
| 186 | | INTERFUND TRANSFERS | | | | | | - | |
| 187 | A511.900 | TRANS CAP. FD-LAND/BLDSG | | | | | | - | |
| 188 | A995.901 | REVALUATION RESERVE FD | | | | | | - | |
| 189 | | TOTAL INTERFUND TRANSFERS | - | - | - | - | - | - | |
| 190 | | *** TOTAL APPROPRIATIONS | 504,209.95 | 503,331.10 | 505,022.38 | 517,571.96 | 527,299.29 | 9,727.33 | 1.88% |

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|-----|-------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 191 | | HIGHWAY FUND (DA) | | | | | - | - | |
| 192 | | GENERAL REPAIRS | | | | | | - | |
| 193 | DA 5110.100 | PERS-SUMMER SALARY | 105,500.00 | 107,650.00 | 109,800.00 | 110,000.00 | 115,500.00 | 5,500.00 | 5.00% |
| 194 | DA 5110.117 | OVERTIME | 7,500.00 | 7,500.00 | 5,000.00 | 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 | 125,000.00 | 10,000.00 | 8.70% |
| 196 | | TOTAL REPAIRS | 228,000.00 | 230,150.00 | 229,800.00 | 230,000.00 | 245,500.00 | 15,500.00 | 6.74% |
| 197 | | IMPROVEMENTS | | | | | | - | |
| 198 | DA 5112.400 | CAPITAL OUTLAY-C.H.I.P.S. | 173,904.70 | 125,000.00 | 125,000.00 | 200,000.00 | 225,000.00 | 25,000.00 | 12.50% |
| 199 | DA 5112.410 | CAPTIAL OUTLAY-TOWN FUNDS | 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 | 243,904.70 | 195,000.00 | 195,000.00 | 270,000.00 | 295,000.00 | 25,000.00 | 9.26% |
| 202 | | MACHINERY | | | | | | - | |
| 203 | DA 5130.200 | EQUIPMENT | | | | | | - | |
| 204 | DA 5130.400 | CONTRACTUAL | 85,000.00 | 85,000.00 | 94,000.00 | 94,000.00 | 104,000.00 | 10,000.00 | 10.64% |
| 205 | | TOTAL MACHINERY | 85,000.00 | 85,000.00 | 94,000.00 | 94,000.00 | 104,000.00 | 10,000.00 | 10.64% |
| 206 | | MISCELLANEOUS | | | | | | - | |
| 207 | DA 5140.400 | MISCELLANEOUS-BRUSH | 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 | - | 0.00% |
| 209 | | SNOW REMOVAL | | | | | | - | |
| 210 | DA 5142.100 | PERS.-WINTER SALARY | 105,500.00 | 107,650.00 | 109,800.00 | 110,000.00 | 115,500.00 | 5,500.00 | 5.00% |
| 211 | DA 5142.101 | SEASONAL EMPLOYEE (ONCALL-SNO REM) | 7,500.00 | 7,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | - | 0.00% |
| 212 | DA 5142.117 | OVERTIME | 27,500.00 | 29,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - | 0.00% |
| 213 | DA 5142.120 | MEAL ALLOWNCE | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | - | 0.00% |
| 214 | DA 5142.121 | SHOE/CLOTHING ALLOWANCE | 2,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 5,000.00 | 500.00 | 11.11% |
| 215 | DA 5142.400 | CONTRACTUAL | 100,000.00 | 100,000.00 | 109,000.00 | 109,000.00 | 120,000.00 | 11,000.00 | 10.09% |
| 216 | DA 5148.400 | CONTRACTUAL-VISITORS CTR | | | | | | - | |
| 217 | | TOTAL SNOW REMOVAL | 243,400.00 | 249,550.00 | 259,200.00 | 259,400.00 | 276,400.00 | 17,000.00 | 6.55% |
| 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 | U | W | Y | AA | AC | AG | AH |
|-----|-------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 226 | | EMPLOYEE BENEFITS | | | | | | | |
| 227 | DA 9010.800 | NYS RETIREMENT SYSTEM | 35,000.00 | 35,000.00 | 35,000.00 | 36,000.00 | 30,000.00 | (6,000.00) | -16.67% |
| 228 | DA 9030.800 | SOCIAL SECURITY & MEDICARE | 21,500.00 | 21,900.00 | 22,338.00 | 22,500.00 | 23,600.00 | 1,100.00 | 4.89% |
| 229 | DA 9050.800 | UNEMPLOYMENT | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | (2,000.00) | -100.00% |
| 230 | DA 9055.800 | DISABILITY INSURANCE | 350.00 | 350.00 | 350.00 | 350.00 | 500.00 | 150.00 | 42.86% |
| 231 | DA 9060.800 | HEALTH INSURANCE | 75,000.00 | 65,000.00 | 60,000.00 | 60,000.00 | 55,000.00 | (5,000.00) | -8.33% |
| 232 | DA 9089.800 | HEARING & DRUG TEST | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 233 | DA 9089.801 | LONGEVITY PAYMENTS | 2,500.00 | 1,500.00 | 2,250.00 | 2,250.00 | 3,000.00 | 750.00 | 33.33% |
| 234 | | TOTAL EMPLOYEE BENEFITS | 137,350.00 | 126,750.00 | 122,938.00 | 124,100.00 | 113,100.00 | (11,000.00) | -8.86% |
| 235 | | INTERFUND TRANSFERS | | | | | | | |
| 236 | DA 9950.900 | TRANSFER CAP. MACH/EQUIPMENT | 50,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | - | 0.00% |
| 237 | | TOTAL INTERFUND TRANSFERS | 50,000.00 | 60,000.00 | 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 | 988,654.70 | 947,450.00 | 961,938.00 | 1,038,500.00 | 1,095,000.00 | 56,500.00 | 5.44% |
| 243 | | ***TOTAL APPROPRIATIONS | 1,492,864.65 | 1,450,781.10 | 1,466,960.38 | 1,556,071.96 | 1,622,299.29 | 66,227.33 | 4.26% |
| 244 | | | | | | | | | |
| 245 | | TOTAL BUDGET BALANCE | | | | | | - | |

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|-----|-----------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 246 | | | | | | | | | |
| 247 | | GENERAL FUND REVENUES | | | | | | | |
| 248 | A 1001.00 | PROPERTY TAXES | 276,307.95 | 283,379.10 | 280,940.78 | 289,819.96 | 278,547.29 | (11,272.67) | -3.89% |
| 249 | | TOTAL PROPERTY TAXES | 276,307.95 | 283,379.10 | 280,940.78 | 289,819.96 | 278,547.29 | (11,272.67) | -3.89% |
| 250 | A 1081.00 | PAYMENTS IN LIEU OF TAXES-IDA | 10,000.00 | 14,500.00 | 14,500.00 | 15,000.00 | 14,000.00 | (1,000.00) | -6.67% |
| 251 | A 1090.00 | INTEREST & PENALTIES ON TAXES | 7,500.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | - | 0.00% |
| 252 | A 1120.00 | STUMPAGE | 100.00 | 250.00 | 300.00 | 300.00 | 300.00 | - | 0.00% |
| 253 | A 1170.00 | FRANCHISE FEE-TIME WARNER | 18,000.00 | 20,000.00 | 20,000.00 | 22,000.00 | 24,000.00 | 2,000.00 | 9.09% |
| 254 | A 1255.00 | TOWN CLERK FEES | 150.00 | 150.00 | 150.00 | | | - | |
| 255 | A 1550.00 | DOG REDEMPTION FEES-COUNTY | | | | | | - | |
| 256 | A 1603.00 | VITAL STATISTIC FEES | 700.00 | 500.00 | 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 | 1,500.00 | 1,500.00 | - | 0.00% |
| 259 | A 2189.00 | UDC REP REIMBURSEMENT | | | | | | - | |
| 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 | 1,500.00 | 1,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | (1,000.00) | -50.00% |
| 264 | A 2412.00 | RENTAL REAL PROP. OTHER GOV'T | 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 | - | 0.00% |
| 266 | A 2545.00 | LIC. OTHER (KENNEL) | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | - | 0.00% |
| 267 | A 2555.00 | BUILDING PERMITS | 10,000.00 | 9,000.00 | 18,000.00 | 20,000.00 | 20,000.00 | - | 0.00% |
| 268 | A 2590.00 | DRIVEWAY PERMITS/OTHER | 1,000.00 | 1,000.00 | 2,000.00 | | | - | |
| 269 | A 2590.01 | ROAD USE PERMITS | | | | | | - | |
| 270 | A 2610.00 | JUSTICE COURT | 14,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | - | 0.00% |
| 271 | A 2655.00 | MINOR SALES | 200.00 | 200.00 | 200.00 | 100.00 | 100.00 | - | 0.00% |
| 272 | A 2701.00 | REFUND PRIOR YR. EXP. | | | | | | - | |
| 273 | A 2770.00 | UNCLASSIFIED REV. COPIES | 3,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | - | 0.00% |
| 274 | A 3001.00 | STATE AID-REVENUE SHARING | 29,602.00 | 29,602.00 | 23,681.60 | 29,602.00 | 29,602.00 | - | 0.00% |
| 275 | A 3005.00 | STATE AID-MORTGAGE TAX | 22,000.00 | 22,000.00 | 30,000.00 | 35,000.00 | 40,000.00 | 5,000.00 | 14.29% |
| 276 | A 3040.00 | REAL PROPERTY TAX ADMIN.ASSESS | | | | | | - | |

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|-----|------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 | 6,000.00 | 300.00% |
| 281 | A 4960.00 | FEMA-GEN FUND SHARE | | | | | | - | |
| 282 | | TOTAL EST.REVENUES | 127,902.00 | 129,952.00 | 144,081.60 | 157,752.00 | 168,752.00 | 11,000.00 | 6.97% |
| 283 | | | | | | | | | |
| 284 | A 511.00 | APPROPRIATED RESERVES | | | | | | - | |
| 285 | A 999.00 | APPROPRIATED FUND BALANCE | 100,000.00 | 90,000.00 | 80,000.00 | 70,000.00 | 80,000.00 | 10,000.00 | 14.29% |
| 286 | *GENERAL* | REVENUES & APPROP. FUND BAL. | 227,902.00 | 219,952.00 | 224,081.60 | 227,752.00 | 248,752.00 | 21,000.00 | 9.22% |
| 287 | | PROPERTY TAXES | 276,307.95 | 283,379.10 | 280,940.78 | 289,819.96 | 278,547.29 | (11,272.67) | -3.89% |
| 288 | | TOTAL REVENUES | 504,209.95 | 503,331.10 | 505,022.38 | 517,571.96 | 527,299.29 | 9,727.33 | 1.88% |
| 289 | | TOTAL APPROPRIATIONS | 504,209.95 | 503,331.10 | 505,022.38 | 517,571.96 | 527,299.29 | 9,727.33 | 1.88% |
| 290 | | | | | | | | | |
| 291 | | TOTAL ASSESSED VALUATION | 144,758,106.00 | 144,091,696.00 | 148,987,687.00 | 151,060,378.00 | 154,060,406.00 | 3,000,028.00 | 1.99% |
| 292 | | TOTAL PROPERTY TAXES | 276,307.95 | 283,379.10 | 280,940.78 | 289,819.96 | 278,547.29 | (11,272.67) | -3.89% |
| 293 | | TAX RATE PER \$1000. | 1.91 | 1.97 | 1.89 | 1.92 | 1.81 | (0.11) | -5.76% |

COCHECTON GENERAL/HIGHWAY BUDGET

| | A | B | U | W | Y | AA | AC | AG | AH |
|-----|-----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 294 | | | | | | | | | |
| 295 | | HIGHWAY REVENUES | | | | | | | |
| 296 | | | | | | | | | |
| 297 | DA 1081.00 | PAYMENTS IN LIEU OF TAXES | 27,000.00 | 38,500.00 | 38,500.00 | 38,000.00 | 33,000.00 | (5,000.00) | -13.16% |
| 298 | DA 2401.00 | INTEREST & EARNINGS | 750.00 | 500.00 | 500.00 | 500.00 | 500.00 | - | 0.00% |
| 299 | DA 2650.00 | SALE OF SCRAP | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | - | 0.00% |
| 300 | DA 2665.00 | SALE OF EQUIPMENT | - | | | | | - | |
| 301 | DA 3501.00 | STATE AID-C.H.I.P.S. CAPITAL | 173,904.70 | 125,000.00 | 125,000.00 | 200,000.00 | 225,000.00 | 25,000.00 | 12.50% |
| 302 | DA 5031.00 | SNO REMOVAL REIMBURSEMNT-VISITOR | | | | | | - | |
| 303 | | TOTAL ESTIMATED REVENUES | 202,654.70 | 165,000.00 | 165,000.00 | 239,500.00 | 259,500.00 | 20,000.00 | 8.35% |
| 304 | | | | | | | | | |
| 305 | | APPROP. FUND BALANCE | 50,000.00 | 50,000.00 | 40,000.00 | 30,000.00 | 20,000.00 | (10,000.00) | -33.33% |
| 306 | | TOTAL | 50,000.00 | 50,000.00 | 40,000.00 | 30,000.00 | 20,000.00 | (10,000.00) | -33.33% |
| 307 | | TOTAL REVENUES | 252,654.70 | 215,000.00 | 205,000.00 | 269,500.00 | 279,500.00 | 10,000.00 | 3.71% |
| 308 | | | | | | | | | |
| 309 | | TOTAL APPROPRIATIONS | 988,654.70 | 947,450.00 | 961,938.00 | 1,038,500.00 | 1,095,000.00 | 56,500.00 | 5.44% |
| 310 | HIGHWAY | TOTAL REVENUES | 252,654.70 | 215,000.00 | 205,000.00 | 269,500.00 | 279,500.00 | 10,000.00 | 3.71% |
| 311 | | TO BE RAISED BY TAXES | 736,000.00 | 732,450.00 | 756,938.00 | 769,000.00 | 815,500.00 | 46,500.00 | 6.05% |
| 312 | | TAX RATE PER \$1000 | 5.08 | 5.08 | 5.08 | 5.09 | 5.29 | 0.20 | 3.98% |
| 313 | | | | | | | | | |
| 314 | | TOTAL ASSESSED VALUATIONS | 144,758,106.00 | 144,091,696.00 | 148,987,687.00 | 151,060,378.00 | 154,060,406.00 | 3,000,028.00 | 1.99% |
| 315 | COMBINED | TOTAL PROPERTY TAXES | 1,012,307.95 | 1,015,829.10 | 1,037,878.78 | 1,058,819.96 | 1,094,047.29 | 35,227.33 | 3.33% |
| 316 | | TAX RATE PER \$1000 | 6.99 | 7.05 | 6.97 | 7.01 | 7.10 | 0.09 | 1.31% |
| 317 | | **TOTAL TWN/HWY TAX RATE | | | | | | | |
| 318 | | | | | | | | | |
| 319 | | WORKERS COMPENSATION CHARGEBACKS | 28,101.00 | 29,265.00 | 28,257.00 | 33,207.00 | 37,369.00 | 4,162.00 | 12.53% |
| 320 | | OTHER CHARGEBACKS | 2,500.00 | 2,500.00 | 2,500.00 | 2,796.73 | 2,159.28 | (637.45) | -22.79% |
| 321 | | TOTAL CHARGEBACKS | 30,601.00 | 31,765.00 | 30,757.00 | 36,003.73 | 39,528.28 | 3,524.55 | 9.79% |
| 322 | | TAXES + EST. CHARGEBACK | 1,042,908.95 | 1,047,594.10 | 1,068,635.78 | 1,094,823.69 | 1,133,575.57 | 38,751.88 | 3.54% |
| 323 | | TAX RATE W/CHKBKS | 7.20 | 7.27 | 7.17 | 7.25 | 7.36 | 0.11 | 1.52% |
| 324 | | | | | | | | | |
| 325 | | PERCENTAGE INCREASE/DECREASE | (0.01) | 0.01 | (0.01) | 0.01 | 0.02 | | |
| 326 | | **CHANGED BY COUNTY RESOLUTION | | | | | | | |
| 327 | | | | | | | | | |

SEWER BUDGET

| | A | B | S | T | U | V | W | Y | Z |
|----|-------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | 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 | 0.00 | 0.00% |
| 6 | | TOTAL | 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 | 27,579.11 | 28,130.69 | 28,693.30 | 29,267.16 | 30,730.52 | 1,463.36 | 5.00% |
| 9 | SS 8130.122 | PERSONNEL-PART TIME | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00% |
| 10 | SS 8130.400 | CONTRACTUAL | 30,000.00 | 30,000.00 | 32,000.00 | 32,000.00 | 34,000.00 | 2,000.00 | 6.25% |
| 11 | SS 8130.200 | CAPITAL EXPENDITURES | | | | | | 0.00 | |
| 12 | | TOTAL | 60,079.11 | 60,630.69 | 63,193.30 | 63,767.16 | 67,230.52 | 3,463.36 | 5.43% |
| 13 | | EMPLOYEE BENEFITS | | | | | | | |
| 14 | SS 9010.800 | NYS RETIREMENT SYSTEM | 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 | 3,000.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,360.00 | 160.00 | 5.00% |
| 16 | SS 9060.800 | HEALTH INSURANCE | 10,000.00 | 9,000.00 | 10,000.00 | 11,000.00 | 12,000.00 | 1,000.00 | 9.09% |
| 17 | | TOTAL | 18,000.00 | 17,200.00 | 18,200.00 | 19,200.00 | 20,360.00 | 1,160.00 | 6.04% |
| 18 | | TOTAL OPERATING EXPENSES | 80,079.11 | 79,830.69 | 83,393.30 | 84,967.16 | 89,590.52 | 4,623.36 | 5.44% |
| 19 | | | | | | | | | |
| 20 | | INTERFUND TRANSFERS | | | | | | | |
| 21 | | LOAN REPAYMENT TO GENERAL FUND | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 22 | SS 9950.900 | CAPITAL RESERVES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 23 | | TOTAL | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00% |
| 24 | | TOTAL APPROPRIATIONS | 105,079.11 | 104,830.69 | 108,393.30 | 109,967.16 | 114,590.52 | 4,623.36 | 4.20% |
| 25 | | | | | | | | | |
| 26 | | | | | | | | | |
| 27 | | PROPERTY TAXES (IN DISTRICT L/SCHOOL) | 82,451.72 | 84,875.44 | 90,366.57 | 91,361.12 | 95,146.21 | 3,785.09 | 4.14% |
| 28 | SS 1001.00 | TOTAL PROPERTY TAXES | 82,451.72 | 84,875.44 | 90,366.57 | 91,361.12 | 95,146.21 | 3,785.09 | 4.14% |
| 29 | | ESTIMATED REVENUES | | | | | | | |
| 30 | SS 2120.00 | SEWER RENTS | 1,271.08 | 1,313.60 | 1,409.94 | 1,427.39 | 1,493.79 | 66.41 | 4.65% |
| 31 | SS 2122.00 | SEWER HOOKUP CHARGES | 0.00 | 0.00 | 0.00 | | | 0.00 | |
| 32 | SS 2374.00 | SEWER SERV/OTHER GOV'T (SCHOOL) | 16,206.31 | 16,091.65 | 16,566.79 | 17,128.66 | 17,925.52 | 796.86 | 4.65% |
| 33 | SS 2401.00 | INTEREST & EARNINGS | 150.00 | 50.00 | 50.00 | 50.00 | 25.00 | -25.00 | -50.00% |
| 34 | | TOTAL | 17,627.39 | 17,455.25 | 18,026.73 | 18,606.04 | 19,444.31 | 838.27 | 4.51% |
| 35 | SS 9999.00 | APPROPRIATED FUND BAL | 5,000.00 | 2,500.00 | | | | 0.00 | |
| 36 | SS 511 | APPROPRIATED RESERVES | | | | | | 0.00 | |

SEWER BUDGET

| | A | B | S | T | U | V | W | Y | Z |
|----|------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | Change |
| 37 | | TOTAL APPROPRIATED FUND and Reserves | 5,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 38 | | SUB-TOTAL REVENUES | 22,627.39 | 19,955.25 | 18,026.73 | 18,606.04 | 19,444.31 | 838.27 | 4.51% |
| 39 | | TOTAL REVENUES | 105,079.11 | 104,830.69 | 108,393.30 | 109,967.16 | 114,590.52 | 4,623.36 | 4.20% |
| 40 | | | | | | | | | |
| 41 | | OPERATING EXPENDITURES | | | | | | | |
| 42 | | PROPERTY TAXES | 82,451.72 | 84,875.44 | 90,366.57 | 91,361.12 | 95,146.21 | 3,785.09 | 4.14% |
| 43 | | NUMBER OF E.D.U.'S (in district L/school) | 228 | 228 | 228 | 228 | 228 | 0.00 | 0.00% |
| 44 | | SCHOOL EQUIV E.D.U.'S | 51 | 49 | 47 | 48 | 48 | 0.00 | 0.00% |
| 45 | | NUMBER OF RENTERS | 2 | 2 | 2 | 2 | 2 | 0.00 | 0.00% |
| 46 | | RATE PER UNIT (incl. Cap. Reserv) | 361.63036 | 372.26068 | 396.34460 | 400.70665 | 417.30793 | 16.60 | 4.14% |
| 47 | | | | | | | | | |
| 48 | | NUMBER OF E.D.U.'S | 283.0000 | 281.0000 | 279.0000 | 280.0000 | 280.0000 | 0.00 | 0.00% |
| 49 | | | | | | | | | |
| 50 | | CAPITAL EXPENDITURES | | | | | | | |
| 51 | | PROPERTY TAXES | 82,451.72 | 84,875.44 | 90,366.57 | 91,361.12 | 95,146.21 | 3,785.09 | 4.14% |
| 52 | | ASSESSED VALUATION | 14,769,095.00 | 14,797,295.00 | 15,437,315.00 | 15,736,815.00 | 15,359,715.00 | -377,100.00 | -2.40% |
| 53 | | TAX RATE PER \$1000 | 5.582720 | 5.735875 | 5.853775 | 5.805566 | 6.194530 | 0.39 | 6.70% |
| 54 | | | | | | | | | |
| 55 | | DISTRIBUTION OF APPROPRIATIONS | | | | | | | |
| 56 | | TOTAL APPROPRIATIONS | 105,079.11 | 104,830.69 | 108,393.30 | 109,967.16 | 114,590.52 | 4,623.36 | 4.20% |
| 57 | | APPROP. LESS CAP. RES., INT., & SWR. HK | 94,929.11 | 94,780.69 | 98,343.30 | 99,917.16 | 104,565.52 | 4,648.36 | 4.65% |
| 58 | | LESS APPROP. FUND BALANCE | 89,929.11 | 92,280.69 | 98,343.30 | 99,917.16 | 104,565.52 | 4,648.36 | 4.65% |
| 59 | | BASIC UNIT RATE | 317.77071 | 328.40103 | 352.48495 | 356.84700 | 373.44829 | 16.60 | 4.65% |
| 60 | | SCHOOL FEE (EQUIV E.D.U.'S) | 16206.31 | 16091.65 | 16566.79 | 17128.66 | 17925.52 | 796.86 | 4.65% |
| 61 | | RENTERS (2X USER RATE) | 635.541 | 656.802 | 704.970 | 713.694 | 746.897 | 33.20 | 4.65% |
| 62 | | IN DISTRICT CAP. RESERV RATE | 43.86 | 43.86 | 43.86 | 43.86 | 43.86 | 0.00 | 0.00% |
| 63 | | TOTAL IN DIST RATE/E.D.U | 361.63036 | 372.26068 | 396.34460 | 400.70665 | 417.30793 | 16.60 | 4.14% |
| 64 | | TOTAL IN DIST PROPERTY TAX | 82,451.72 | 84,875.44 | 90,366.57 | 91,361.12 | 95,146.21 | 3,785.09 | 4.14% |
| 65 | | TOTAL USER CHARGES | 99,929.11 | 102,280.69 | 108,343.30 | 109,917.16 | 114,565.52 | 4,648.36 | 4.23% |
| 66 | SS 2401.00 | INTEREST & EARNINGS (F54) | 150.00 | 50.00 | 50.00 | 50.00 | 25.00 | -25.00 | -50.00% |
| 67 | | APPROP. FUND BALANCE and Reserve | 5,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 68 | | TOTAL APPROPRIATIONS | 105,079.11 | 104,830.69 | 108,393.30 | 109,967.16 | 114,590.52 | 4,623.36 | 4.20% |

LAKE HUNTINGTON LIGHTING DISTRICT BUDGET

| | A | B | R | S | T | U | V | X | Y |
|----|--------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|-----------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | LIGHTING DISTRICT | | | | | | | |
| 4 | | APPROPRIATIONS | | | | | | | |
| 5 | SL1 5182.400 | CONTRACTUAL | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,500.00 | -2,500.00 | -31.25% |
| 6 | SL1 5182.429 | DEFICIT REDUCTION | | | | | | 0.00 | |
| 7 | | TOTAL APPROPRIATIONS | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,500.00 | -2,500.00 | -31.25% |
| 8 | | | | | | | | | |
| 9 | | | | | | | | | |
| 10 | | REVENUES | | | | | | | |
| 11 | SL1 1001.00 | PROPERTY TAXES | 6,990.00 | 7,490.00 | 7,740.00 | 7,995.00 | 5,495.00 | -2,500.00 | -31.27% |
| 12 | | TOTAL PROPERTY TAXES | 6,990.00 | 7,490.00 | 7,740.00 | 7,995.00 | 5,495.00 | -2,500.00 | -31.27% |
| 13 | | | | | | | | | |
| 14 | | ESTIMATED REVENUES | | | | | | | |
| 15 | SL1 2401.00 | INTEREST & EARNINGS | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 | 0.00 | 0.00% |
| 16 | SL1 9999.00 | APPROPRIATED FUND BALANCE | 1,000.00 | 500.00 | 250.00 | 0.00 | 1,000.00 | 1,000.00 | |
| 17 | | TOTAL ESTIMATED REVENUES | 1,010.00 | 510.00 | 260.00 | 5.00 | 1,005.00 | 1,000.00 | 20000.00% |
| 18 | | **TO BE RAISED BY TAXES | 6,990.00 | 7,490.00 | 7,740.00 | 7,995.00 | 4,495.00 | -3,500.00 | -43.78% |
| 19 | | TOTAL REVENUES | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,500.00 | -2,500.00 | -31.25% |
| 20 | | TOTAL APPROPRIATIONS | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,500.00 | -2,500.00 | -31.25% |
| 21 | | | | | | | | | |
| 22 | | TOTAL ASSESSED VALUATION | 14,775,490.00 | 14,751,128.00 | 15,205,574.00 | 15,413,948.00 | 15,133,296.00 | -280,652.00 | -1.82% |
| 23 | | TOTAL PROPERTY TAXES | 6,990.00 | 7,490.00 | 7,740.00 | 7,995.00 | 4,495.00 | -3,500.00 | -43.78% |
| 24 | | TAX RATE PER \$1000. | 0.4730 | 0.5080 | 0.5090 | 0.5190 | 0.2970 | -0.22 | -42.77% |
| 25 | | | | | | | | | |

COCHECTON/LAKE HUNTINGTON, KENOZA LK FIRE DISTRICT BUDGET

| | A | B | O | P | Q | R | S | U | V |
|----|---------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|--------|
| 1 | CODE | DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2023 | INCREASE | % |
| 2 | | | ADOPTED | ADOPTED | ADOPTED | ADOPTED | ADOPTED | DECREASE | CHANGE |
| 3 | | FIRE DISTRICTS | | | | | | | |
| 4 | | APPROPRIATIONS | | | | | | | |
| 5 | | COCHECTON | | | | | | | |
| 6 | | PURCHASE OF EQUIPMENT | 20,000.00 | 20,460.00 | 25,460.00 | 26,180.00 | 30,000.00 | 3,820.00 | 14.59% |
| 7 | | FIREHOUSE RENTAL | 35,000.00 | 35,000.00 | 35,000.00 | 35,500.00 | 47,200.00 | 11,700.00 | 32.96% |
| 8 | | CAP. RESERVE (EQUIPMENT) | 12,660.00 | 15,000.00 | 15,000.00 | 20,000.00 | 30,000.00 | 10,000.00 | 50.00% |
| 9 | | BOND PAYMENT | 25,340.00 | 25,340.00 | 25,340.00 | 25,340.00 | 25,000.00 | -340.00 | -1.34% |
| 10 | | REPAIR/UPGRADE/OPERATIONS | 25,000.00 | 25,000.00 | 25,000.00 | 26,180.00 | 30,000.00 | 3,820.00 | 14.59% |
| 11 | | INSURANCE | 23,400.00 | 23,400.00 | 23,400.00 | 21,000.00 | 22,000.00 | 1,000.00 | 4.76% |
| 12 | | TOTAL | 141,400.00 | 144,200.00 | 149,200.00 | 154,200.00 | 184,200.00 | 30,000.00 | 19.46% |
| 13 | | . | | | | | | | |
| 14 | FD18 3410.400 | TOTAL APPROPRIATIONS | 141,400.00 | 144,200.00 | 149,200.00 | 154,200.00 | 184,200.00 | 30,000.00 | 19.46% |
| 15 | FD18 1001.00 | TOTAL PROPERTY TAXES | 141,400.00 | 144,200.00 | 149,200.00 | 154,200.00 | 184,200.00 | 30,000.00 | 19.46% |
| 16 | | ASSESSED VALUATION | 162,854,379.00 | 163,727,346.00 | 167,453,956.00 | 170,579,368.00 | 173,385,126.00 | 2,805,758.00 | 1.64% |
| 17 | | TAX RATE PER \$1,000 | 0.8680 | 0.8810 | 0.8910 | 0.9040 | 1.0620 | 0.16 | 17.48% |
| 18 | | | | | | | | | |
| 19 | | KENOZA LAKE (apportioned) | | | | | | | |
| 20 | FD18 3410.400 | TOTAL APPROPRIATIONS | 5,395.00 | 5,223.40 | 4,945.57 | 4,945.80 | 4,906.80 | -39.00 | -1% |
| 21 | FD18 1001.00 | TOTAL PROPERTY TAXES | 5,395.00 | 5,223.40 | 4,945.57 | 4,945.80 | 4,906.80 | -39.00 | -0.79% |
| 22 | | TOTAL ASSESSED VALUATION | 4,358,411.00 | 4,317,601.00 | 4,332,601.00 | 4,381,688.00 | 4,438,951.00 | 57,263.00 | 1.31% |
| 23 | | TAX RATE PER \$1,000 | 1.2380 | 1.2100 | 1.1410 | 1.1290 | 1.1050 | -0.02 | -2.13% |
| 24 | | | | | | | | | |
| 25 | | | | | | | | | |

Ambulance District Budget

| | A | B | D | G | H | I | J |
|----|------|-----------------------------|----------------|----------------|--------|---|---|
| 1 | CODE | DESCRIPTION | 2023 | INCREASE | % | | |
| 2 | | | ADOPTED | DECREASE | CHANGE | | |
| 3 | | AMBULANCE DISTRICTS | | | | | |
| 4 | | APPROPRIATIONS | | | | | |
| 5 | | | | | | | |
| 6 | | MEDICAL EQUIPMENT | 4,000.00 | 4,000.00 | | | |
| 7 | | BUILDING RENT | 6,000.00 | 6,000.00 | | | |
| 8 | | CAPITAL RESERVE | 10,000.00 | 10,000.00 | | | |
| 9 | | VEHICLE MAINTENANCE & FUEL | 4,000.00 | 4,000.00 | | | |
| 10 | | INSURANCE | 11,000.00 | 11,000.00 | | | |
| 11 | | | | 0.00 | | | |
| 12 | | | | 0.00 | | | |
| 13 | | TOTAL | 35,000.00 | 35,000.00 | | | |
| 14 | | . | | | | | |
| 15 | | TOTAL APPROPRIATIONS | 35,000.00 | 35,000.00 | | | |
| 16 | | TOTAL PROPERTY TAXES | 35,000.00 | 35,000.00 | | | |
| 17 | | ASSESSED VALUATION | 178,057,398.00 | 178,057,398.00 | | | |
| 18 | | TAX RATE PER \$1,000 | 0.20 | 0.20 | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |

TOWN OF COCHECTON
PERSONNEL SALARIES
BY POSITION TITLE

2023

| DEPT/POSITION TITLE | OFFICER | SALARY ++ |
|-----------------------------------|----------------------|---|
| TOWN BOARD | | |
| COUNCILPERSON - 4 *** | Ed Grund | \$5,034.30 |
| | Sean Nearing | \$5,034.30 |
| | Mike Walter | \$5,034.30 |
| | John Nober | \$5,034.30 |
| JUSTICE COURT | | |
| TOWN JUSTICE [CHIEF] *** | Steven Sauer | \$14,775.15 |
| TOWN JUSTICE *** | Craig Fine | \$14,010.42 |
| JUSTICE CLERK *** | AnnMary Hallen | \$17.38/hr |
| TOWN SUPERVISOR | | |
| TOWN SUPERVISOR *** | Gary Maas | \$28,381.50 |
| SUPERVISOR'S BOOKKEEPER *** | Kristen Lockwood | \$10,876.36 |
| TAX COLLECTOR | | |
| TAX COLLECTOR | Eileen Hennessy | \$6,241.68 |
| TAX COLLECTOR CLERK | Kristen Lockwood | \$17.38/hr |
| BUDGET OFFICER | | |
| BUDGET OFFICER ***** | Gary Maas | \$2,969.87 |
| TOWN ASSESSOR | | |
| TOWN ASSESSOR *** | Lorry King | \$23,270.81 |
| ASSESSOR CLERK *** | Terry Fountain | \$17.38/hr |
| BOARD OF ASSMNT REVIEW CHAIR **** | | \$212.12 |
| BOARD OF ASSMNT REVIEW [2] ***** | | \$181.84 |
| CLERK TO BD ASSMNT REVIEW ***** | | \$228.96 |
| TOWN CLERK | | |
| TOWN CLERK *** | MaryAnn Oumrim | \$39,800.20 |
| TOWN HALL | | |
| TOWN HALL CLEANER *** | Anna Belotti | \$17.38/hr |
| TOWN HALL MANT. *** | William Boucher | \$17.38/hr |
| DOG CONTROL OFFICER *** | Tamara DePaulo | \$4,862.38 |
| BUILDING DEPARTMENT | | |
| SAFETY INSP./CODE ENFORCEMENT *** | Jim Crowley | \$32,659.04 |
| ASST BLDG INSP. | | 17.00/hr |
| HEALTH OFFICER ***** | | \$ 500.00 |
| REGISTRAR OF VITAL STATISTICS *** | MaryAnn Oumrim | \$673.10 |
| SUPERINTENDENT OF HIGHWAY *** | Kevin Esselman | \$50,534.69 |
| HISTORIAN *** | K. C. Garn | \$1,418.65 |
| ZBA CHAIRPERSON ***** | | \$ 300.00 |
| ZBA MEMBERS [4] ***** | | \$ 150.00 EACH |
| ZBA RECORDING SEC'Y *** | | 232.61 1st session, 116.35 each follow up |
| PLANNING BOARD CHAIRPERSON ***** | | \$ 300.00 |
| PLANNING BOARD MEMBERS [6] ***** | | \$ 150.00 EACH |
| PLANNING BOARD CLERK/SEC'Y *** | Joy Bertsch | \$250.18 if board meets \$ 125.10 if board doesn't meet |
| ENVIRONMENTAL CONTROL | | |
| UDC REPRESENTATIVE | POSITION ELIMINATED | |
| SEWER PLANT OPERATOR*** | Michael Walter | \$30,730.52 |
| SEWER PLANT OPERATOR ASSISTANT * | | \$17.38/hr |
| HIGHWAY DEPARTMENT | | |
| WORKING FOREMAN [1] * | no longer a position | 0 |
| HEAVY EQUIPMENT OPERATOR [3] * | | \$27.40/hr |
| MOTOR EQUIPMENT OPERATOR [0] * | | \$26.67/hr |
| LABORER [0] * | | \$22.50/hr |
| SEASONAL ON CALL | | \$17.50/hr |

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