

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	U	W	Y	AA	AC	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	20,741.32		21,363.56	622.24	3.00%
7	A 1010.400	CONTRACTUAL	1,000.00	1,000.00	1,000.00	1,000.00	500.00	1,000.00		1,000.00	-	0.00%
8		TOTAL	19,072.24	19,433.68	19,802.36	20,178.40	20,637.20	21,741.32	-	22,363.56	622.24	2.86%
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	28,861.47		29,727.32	865.85	3.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	686.30	700.03	714.03	728.31	764.73	787.68		811.31	23.63	3.00%
12	A 1110.102	PERSONNEL-CRT CLERK	10,645.23	9,000.00	9,000.00	8,000.00	7,000.00	7,000.00		7,000.00	-	0.00%
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	3,000.00		3,000.00	-	0.00%
15		TOTAL	39,978.81	38,850.26	38,877.27	38,414.81	38,285.57	39,649.15	-	40,538.63	889.48	2.24%
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	30,000.00		35,000.00	5,000.00	16.67%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	9,760.99	9,956.21	10,155.33	10,358.43	10,876.36	11,202.65		13,000.00	1,797.35	16.04%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	720.00	1,200.00	1,224.00	1,248.48	1,310.91	1,350.24		1,390.75	40.51	3.00%
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	5,000.00		10,000.00	5,000.00	100.00%
23	A 1220.401	CONTRACTUAL TOWN WEBSITE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00		2,500.00	500.00	25.00%
24	A 1220.402	CONTRACTUAL ZONING AND COMPREHENSIVE					2,000.00				-	
25		TOTAL	38,265.15	37,804.85	42,879.33	43,636.91	47,568.77	49,552.89	-	61,890.75	12,337.86	24.90%
26		INDEPEND/AUDIT/ACCT.										
27	A 1320.400	CONTRACTUAL	12,600.00	13,000.00	17,000.00	18,000.00	19,000.00	19,000.00		20,000.00	1,000.00	5.26%
28		TOTAL	12,600.00	13,000.00	17,000.00	18,000.00	19,000.00	19,000.00	-	20,000.00	1,000.00	5.26%
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	6,428.93		8,000.00	1,571.07	24.44%
31	A 1330.101	DEPUTY TAX COLL -(NO SALARY)	500.00	500.00	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	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	9,428.93	-	11,000.00	1,571.07	16.66%
35												
36		BUDGET OFFICER										
37	A 1340.100	PERSONNEL	2,665.30	2,718.61	2,772.98	2,828.44	2,969.87	3,058.97		3,150.74	91.77	3.00%
38		TOTAL	2,665.30	2,718.61	2,772.98	2,828.44	2,969.87	3,058.97	-	3,150.74	91.77	3.00%

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2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	BUDGET		
39		TOWN ASSESSOR										
40	A 1355.100	PERSONNEL-	20,884.21	21,301.89	21,727.93	22,162.48	23,270.61	23,968.73		24,687.79	719.06	3.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	6,500.00	6,500.00	6,000.00	6,500.00	6,000.00	6,000.00		6,000.00	-	0.00%
42	A 1355.110	PERS.-BD/ASSESS REV.	800.00	800.00	800.00	800.00	800.00	800.00		1,000.00	200.00	25.00%
43	A 1355.111	PERS.-SEC TO BAR	209.59	213.78	218.06	222.42	233.55	240.56		247.78	7.22	3.00%
44	A 1355.112	ASSESSOR PERSONNEL - Data Collection									-	
45	A 1355.200	EQUIPMENT		0.00				0.00			-	
46	A 1355.400	ASSESSOR'S CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00		2,200.00	-	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	33,209.29	-	34,135.57	926.28	2.79%
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	40,994.21		42,224.04	1,229.83	3.00%
51	A 1410.101	DEPUTY TOWN CLERK	500.00	500.00	500.00	1500.00	1500.00	1500.00		2500.00	1,000.00	66.67%
52	A 1410.400	CONTRACTUAL	4,000.00	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00		4,000.00	-	0.00%
53		TOTAL	40,933.07	41,161.73	41,161.73	42,904.95	45,300.20	46,494.21	-	48,724.04	2,229.83	4.80%
54		TOWN ATTORNEY										
55	A 1420.400	CONTRACTUAL	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	15,000.00		20,000.00	5,000.00	33.33%
56	A 1420.403	CONTRACTUAL-Gas Drilling									-	
57		TOTAL	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	15,000.00	-	2,500.00	(12,500.00)	-83.33%
58		TOWN ENGINEER										
59	A 1440.400	CONTRACTUAL	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	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	4,000.00	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	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	8,000.00		9,000.00	1,000.00	12.50%
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	30,000.00		35,000.00	5,000.00	16.67%
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		2,500.00	500.00	25.00%
74		TOTAL	41,000.00	34,500.00	32,000.00	34,000.00	34,500.00	40,000.00	-	46,500.00	6,500.00	16.25%

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2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	%
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	BUDGET		CHANGE
75		MISCELLANEOUS										
76	A 1910.400	UNALLOCATED INSURANCE	26,000.00	27,000.00	32,000.00	33,000.00	35,000.00	35,000.00		41,000.00	6,000.00	17.14%
77	A 1920.400	MUNICIPAL ASSN. DUES	1,000.00	1,000.00	800.00	800.00	800.00	899.00		900.00	1.00	0.11%
78	A 1930.400	JUDGEMENTS & CLAIMS	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	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.	13,440.00	15,000.00	15,000.00	15,000.00	13,000.00	15,000.00		15,000.00	-	0.00%
82		TOTAL	45,440.00	48,000.00	52,800.00	53,800.00	51,800.00	55,899.00	-	61,900.00	6,001.00	10.74%
83		TOTAL GEN'L GOV'T SUPPORT	298,549.96	295,598.42	301,867.55	309,392.86	315,607.45	338,033.76	-	357,703.29	19,669.53	5.82%
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	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	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	5,008.26		5,158.51	150.25	3.00%
91	A 3510.400	CONTRACTUAL	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00		2,000.00	-	0.00%
92	A 3510.401	DOG ENUMERATION CONT.									-	
93		TOTAL	6,863.74	6,951.01	7,040.03	7,130.83	6,862.38	7,008.26	-	7,158.51	150.25	2.14%
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	33,638.82		41,200.00	7,561.18	22.48%
96	A 3620.101	ASST. CEO/BLDG INSP	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	13,000.00		4,000.00	(9,000.00)	-69.23%
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	5,000.00		6,000.00	1,000.00	20.00%
99		TOTAL	35,809.85	36,396.05	37,493.97	38,103.84	39,159.04	51,638.82	-	51,200.00	(438.82)	-0.85%
100		DEMOLITION/UNSAFE BLDG										
101	A 3650.400	CONTRACTUAL	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00		10,000.00	5,000.00	100.00%
102		TOTAL	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	10,000.00	5,000.00	100.00%
103		TOTAL PUBLIC SAFETY	53,673.59	54,347.06	50,534.00	51,234.67	52,021.42	64,647.08	-	69,358.51	4,711.43	7.29%
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		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	-	500.00	-	0.00%

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2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	BUDGET		
109		REGISTRAR OF VITAL STATS.										
110	A 4020.100	PERSONNEL	616.16	628.48	641.05	653.87	686.57	707.17		728.39	21.22	3.00%
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	707.17	-	728.39	21.22	3.00%
114		TOTAL PUBLIC HEALTH	1,316.16	1,328.48	1,141.05	1,153.87	1,186.57	1,207.17	-	1,228.39	21.22	1.76%
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	52,050.63		53,612.15	1,561.52	3.00%
118	A 5010.200	EQUIPMENT	300.00	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	3,500.00	4,000.00		4,500.00	500.00	12.50%
120		TOTAL	49,652.34	50,559.38	51,484.57	52,428.27	54,334.69	56,350.63	-	58,412.15	2,061.52	3.66%
121		HIGHWAY GARAGE										
122	A 5132.400	CONTRACTUAL	15,000.00	15,000.00	15,000.00	15,000.00	17,500.00	18,000.00		18,000.00	-	0.00%
123		TOTAL	15,000.00	15,000.00	15,000.00	15,000.00	17,500.00	18,000.00	-	18,000.00	-	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		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	-	1,000.00	-	0.00%
133		TOTAL TRANSPORTATION	65,652.34	66,559.38	67,484.57	68,428.27	72,834.69	75,350.63	-	77,412.15	2,061.52	2.74%

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3			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	BUDGET		
134												
135		VETERANS										
136	A 6510.400	CONTRACTUAL	175.00	175.00	175.00	175.00	250.00	300.00		300.00	-	0.00%
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	300.00	-	300.00	-	0.00%
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	17,000.00		17,000.00	-	0.00%
145		HISTORIAN										
146	A 7510.000	PERSONNEL	1,298.63	1,324.60	1,351.09	1,378.11	1,447.02	1,490.43		1,535.14	44.71	3.00%
147	A 7510.200	EQUIPMENT									-	
148	A 7510.400	CONTRACTUAL	500.00	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		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	19,990.43	-	20,035.14	44.71	0.22%

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2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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		500.00	200.00	66.67%
156	A 8010.101	ZBA MEMBERS (4)	600.00	600.00	600.00	600.00	600.00	600.00		1,000.00	400.00	66.67%
157	A 8010.102	RECORDING SECRETARY	1,500.00	1,500.00	1,000.00	1,000.00	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	750.00		1,000.00	250.00	33.33%
159		PLANNING										
160	A 8020.100	CHAIRPERSON	300.00	300.00	300.00	300.00	300.00	500.00		1,000.00	500.00	100.00%
161	A 8020.101	MEMBERS (6)	900.00	900.00	900.00	900.00	900.00	1,800.00		3,000.00	1,200.00	66.67%
162	A 8020.102	CLERK/SECRETARY	2,694.27	2,748.16	2,803.12	2,859.18	3,002.14	3,092.21		3,600.00	507.79	16.42%
163	A 8020.400	CONTRACTUAL	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00		2,000.00	500.00	33.33%
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	5,000.00		4,000.00	(1,000.00)	-20.00%
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	1,500.00	7,000.00		2,500.00	(4,500.00)	-64.29%
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		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	21,642.21	-	19,700.00	(1,942.21)	-8.97%
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	30,000.00		38,000.00	8,000.00	26.67%
182	A 9030.800	SOC. SECURITY & MEDICARE	20,400.00	20,800.00	21,216.00	21,500.00	20,500.00	21,000.00		24,000.00	3,000.00	14.29%
183	A 9050.800	UNEMPLOYEMENT INS	1,000.00	1,000.00	-	-					-	
184	A 9060.800	HEALTH INS.						20,000.00		-	(20,000.00)	-100.00%
185		TOTAL UNDISTRIBUTED	56,400.00	53,800.00	53,216.00	55,500.00	50,500.00	71,000.00	-	62,000.00	(9,000.00)	-12.68%
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	592,171.28	-	607,737.48	15,566.20	2.63%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	U	W	Y	AA	AC	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	119,000.00		123,000.00	4,000.00	3.36%
194	DA 5110.117	OVERTIME	7,500.00	7,500.00	5,000.00	5,000.00	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	125,000.00		125,000.00	-	0.00%
196		TOTAL REPAIRS	228,000.00	230,150.00	229,800.00	230,000.00	245,500.00	249,000.00	-	253,000.00	4,000.00	1.61%
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	250,000.00		250,000.00	-	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		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	320,000.00	-	320,000.00	-	0.00%
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	105,000.00		105,000.00	-	0.00%
205		TOTAL MACHINERY	85,000.00	85,000.00	94,000.00	94,000.00	104,000.00	105,000.00	-	105,000.00	-	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		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	-	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	119,000.00		123,000.00	4,000.00	3.36%
211	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	7,500.00	7,500.00	5,000.00	5,000.00	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	30,000.00		30,000.00	-	0.00%
213	DA 5142.120	MEAL ALLOWNCE	900.00	900.00	900.00	900.00	900.00	1,000.00		1,000.00	-	0.00%
214	DA 5142.121	SHOE/CLOTHING ALLOWANCE	2,000.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00		5,000.00	-	0.00%
215	DA 5142.400	CONTRACTUAL	100,000.00	100,000.00	109,000.00	109,000.00	120,000.00	120,000.00		120,000.00	-	0.00%
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	280,000.00	-	284,000.00	4,000.00	1.43%
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	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	32,000.00		41,000.00	9,000.00	28.13%
228	DA 9030.800	SOCIAL SECURITY & MEDICARE	21,500.00	21,900.00	22,338.00	22,500.00	23,600.00	24,000.00		25,000.00	1,000.00	4.17%
229	DA 9050.800	UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00		2,000.00	-	0.00%
230	DA 9055.800	DISABILITY INSURANCE	350.00	350.00	350.00	350.00	500.00	2,000.00		2,000.00	-	0.00%
231	DA 9060.800	HEALTH INSURANCE	75,000.00	65,000.00	60,000.00	60,000.00	55,000.00	60,000.00		80,000.00	20,000.00	33.33%
232	DA 9089.800	HEARING & DRUG TEST	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		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	3,000.00		1,850.00	(1,150.00)	-38.33%
234		TOTAL EMPLOYEE BENEFITS	137,350.00	126,750.00	122,938.00	124,100.00	113,100.00	124,000.00	-	152,850.00	28,850.00	23.27%
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	60,000.00		70,000.00	10,000.00	16.67%
237		TOTAL INTERFUND TRANSFERS	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-	70,000.00	10,000.00	16.67%
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	1,139,000.00	-	1,185,850.00	46,850.00	4.11%
243		***TOTAL APPROPRIATIONS	1,492,864.65	1,450,781.10	1,466,960.38	1,556,071.96	1,622,299.29	1,731,171.28	-	1,793,587.48	62,416.20	3.61%
244												
245		TOTAL BUDGET BALANCE										

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	U	W	Y	AA	AC	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	294,419.28		314,385.48	19,966.20	6.78%
249		TOTAL PROPERTY TAXES	276,307.95	283,379.10	280,940.78	289,819.96	278,547.29	294,419.28	-	314,385.48	19,966.20	6.78%
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	12,000.00		-	(12,000.00)	-100.00%
251	A 1090.00	INTEREST & PENALTIES ON TAXES	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	8,000.00		7,000.00	(1,000.00)	-12.50%
252	A 1120.00	STUMPAGE	100.00	250.00	300.00	300.00	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	29,000.00		28,000.00	(1,000.00)	-3.45%
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	500.00		600.00	100.00	20.00%
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	1,500.00		2,000.00	500.00	33.33%
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	25,000.00		34,000.00	9,000.00	36.00%
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	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		1,500.00	-	0.00%
266	A 2545.00	LIC. OTHER (KENNEL)	250.00	250.00	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	25,000.00		35,000.00	10,000.00	40.00%
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	8,000.00		8,000.00	-	0.00%
271	A 2655.00	MINOR SALES	200.00	200.00	200.00	100.00	100.00	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	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	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	50,000.00		50,000.00	-	0.00%
276	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS									-	

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	U	W	Y	AA	AC	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	8,000.00		8,000.00	-	0.00%
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	207,752.00	-	213,352.00	5,600.00	2.70%
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	90,000.00		80,000.00	(10,000.00)	-11.11%
286	*GENERAL*	REVENUES & APPROP. FUND BAL.	227,902.00	219,952.00	224,081.60	227,752.00	248,752.00	297,752.00	-	293,352.00	(4,400.00)	-1.48%
287		PROPERTY TAXES	276,307.95	283,379.10	280,940.78	289,819.96	278,547.29	294,419.28	-	314,385.48	19,966.20	6.78%
288		TOTAL REVENUES	504,209.95	503,331.10	505,022.38	517,571.96	527,299.29	592,171.28	-	607,737.48	15,566.20	2.63%
289		TOTAL APPROPRIATIONS	504,209.95	503,331.10	505,022.38	517,571.96	527,299.29	592,171.28	-	607,737.48	15,566.20	2.63%
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	156,664,696.00		170,258,748.00	13,594,052.00	8.68%
292		TOTAL PROPERTY TAXES	276,307.95	283,379.10	280,940.78	289,819.96	278,547.29	294,419.28	-	314,385.48	19,966.20	6.78%
293		TAX RATE PER \$1000.	1.91	1.97	1.89	1.92	1.81	1.88		1.85	(0.03)	-1.75%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	U	W	Y	AA	AC	AE	AF	AG	AI	AJ
1	CODE	DESCRIPTION	2019	2020	2021	2022	2023	2024		2025	INCREASE	%
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	2024	PRELIMINARY	DECREASE	CHANGE
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	actual	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	32,000.00		-	(32,000.00)	-100.00%
298	DA 2401.00	INTEREST & EARNINGS	750.00	500.00	500.00	500.00	500.00	30,000.00		32,000.00	2,000.00	6.67%
299	DA 2650.00	SALE OF SCRAP	1,000.00	1,000.00	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	250,000.00		250,000.00	-	0.00%
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	313,000.00		283,000.00	(30,000.00)	-9.58%
304												
305		APPROP. FUND BALANCE	50,000.00	50,000.00	40,000.00	30,000.00	20,000.00	0.00		-		
306		TOTAL	50,000.00	50,000.00	40,000.00	30,000.00	20,000.00	0.00		-	-	
307		TOTAL REVENUES	252,654.70	215,000.00	205,000.00	269,500.00	279,500.00	313,000.00		283,000.00	(30,000.00)	-9.58%
308												
309		TOTAL APPROPRIATIONS	988,654.70	947,450.00	961,938.00	1,038,500.00	1,095,000.00	1,139,000.00		1,185,850.00	46,850.00	4.11%
310	HIGHWAY	TOTAL REVENUES	252,654.70	215,000.00	205,000.00	269,500.00	279,500.00	313,000.00		283,000.00	(30,000.00)	-9.58%
311		TO BE RAISED BY TAXES	736,000.00	732,450.00	756,938.00	769,000.00	815,500.00	826,000.00		902,850.00	76,850.00	9.30%
312		TAX RATE PER \$1000	5.08	5.08	5.08	5.09	5.29	5.27		5.30	0.03	0.58%
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	156,664,696.00		170,258,748.00	13,594,052.00	8.68%
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	1,120,419.28		1,217,235.48	96,816.20	8.64%
316		TAX RATE PER \$1000	6.99	7.05	6.97	7.01	7.10	7.15		7.15	(0.00)	-0.03%
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	43,804.00		47,000.00	3,196.00	7.30%
320		OTHER CHARGEBACKS	2,500.00	2,500.00	2,500.00	2,796.73	2,159.28	2,174.96		2,500.00	325.04	14.94%
321		TOTAL CHARGEBACKS	30,601.00	31,765.00	30,757.00	36,003.73	39,528.28	45,978.96		49,500.00	3,521.04	7.66%
322		TAXES + EST. CHARGEBACK	1,042,908.95	1,047,594.10	1,068,635.78	1,094,823.69	1,133,575.57	1,166,398.24		1,266,735.48	100,337.24	8.60%
323		TAX RATE W/CHKBKS	7.20	7.27	7.17	7.25	7.36	7.45		7.44	(0.01)	-0.07%
324												
325		PERCENTAGE INCREASE/DECREASE	(0.01)	0.01	(0.01)	0.01	0.02	0.01		(0.00)	(0.00)	-105.81%
326		**CHANGED BY COUNTY RESOLUTION										
327												