

COCHECTON GENERAL/HIGHWAY BUDGET

1	A	B	AA	AC	AE	AG	AI	AL	AM
2	CODE	DESCRIPTION	2022	2023	2024	2025	2026		
3			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	INCREASE	%
4			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
4		GENERAL GOV'T SUPPORT							
5		TOWN BOARD							
6	A 1010.100	PERSONNEL-TWN BD	19,178.40	20,137.20	20,741.32	25,363.56	26,124.48	760.92	3.00%
7	A 1010.400	CONTRACTUAL	1,000.00	500.00	1,000.00	1,000.00	1,000.00	-	0.00%
8		TOTAL	20,178.40	20,637.20	21,741.32	26,363.56	27,124.48	760.92	2.89%
9		TOWN JUSTICES							
10	A 1110.100	PERSONNEL-TWN JUSTICES	26,686.50	28,020.84	28,861.47	29,727.32	30,619.14	891.82	3.00%
11	A 1110.101	ADMINISTRATIVE JUSTICE	728.31	764.73	787.68	811.31	835.85	24.54	3.02%
12	A 1110.102	PERSONNEL-CRT CLERK	8,000.00	7,000.00	7,000.00	7,000.00	5,000.00	(2,000.00)	-28.57%
13	A 1110.200	EQUIPMENT						-	
14	A 1110.400	CONTRACTUAL	3,000.00	2,500.00	3,000.00	3,000.00	1,500.00	(1,500.00)	-50.00%
15		TOTAL	38,414.81	38,285.57	39,649.15	40,538.63	37,954.99	(2,583.64)	-6.37%
16		TOWN SUPERVISOR							
17	A 1220.100	PERSONNEL-TWN SUPV	27,030.00	28,381.50	30,000.00	35,000.00	36,050.00	1,050.00	3.00%
18	A 1220.101	PERSONNEL - SUPV'S CLERK & HBA	10,358.43	10,876.36	11,202.65	13,000.00	13,390.00	390.00	3.00%
19	A 1220.102	PERSONNEL - WEBSITE ADMINISTRATOR	1,248.48	1,310.91	1,350.24	1,390.75	1,500.00	109.25	7.86%
20	A 1220.103	PERSONNEL - ASSISTANT CLERK						-	
21	A 1220.200	EQUIPMENT						-	
22	A 1220.400	CONTRACTUAL	4,000.00	4,000.00	5,000.00	10,000.00	8,000.00	(2,000.00)	-20.00%
23	A 1220.401	CONTRACTUAL TOWN WEBSITE	1,000.00	1,000.00	2,000.00	2,500.00	4,000.00	1,500.00	60.00%
24	A 1220.402	CONTRACTUAL ZONING AND COMPREHENSIVE		2,000.00				-	
25		TOTAL	43,636.91	47,568.77	49,552.89	61,890.75	62,940.00	1,049.25	1.70%
26		INDEPEND/AUDIT/ACCT.							
27	A 1320.400	CONTRACTUAL	18,000.00	19,000.00	19,000.00	20,000.00	20,000.00	-	0.00%
28		TOTAL	18,000.00	19,000.00	19,000.00	20,000.00	20,000.00	-	0.00%
29		TAX COLLECTOR							
30	A 1330.100	PERSONNEL-TAX COLL	5,944.45	6,241.68	6,428.93	8,000.00	8,240.00	240.00	3.00%
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						-	
33	A 1330.400	CONTRACTUAL	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	500.00	20.00%
34		TOTAL	8,944.45	9,241.68	9,428.93	11,000.00	11,740.00	740.00	6.73%
35									
36		BUDGET OFFICER							
37	A 1340.100	PERSONNEL	2,828.44	2,969.87	3,058.97	3,150.74	3,245.26	94.52	3.00%
38		TOTAL	2,828.44	2,969.87	3,058.97	3,150.74	3,245.26	94.52	3.00%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
39		TOWN ASSESSOR							
40	A 1355.100	PERSONNEL-	22,162.48	23,270.61	23,968.73	24,687.79	25,428.42	740.63	3.00%
41	A 1355.101	PERSONNEL-ASSESS CLERK	6,500.00	6,000.00	6,000.00	6,000.00	5,000.00	(1,000.00)	-16.67%
42	A 1355.110	PERS.-BD/ASSESS REV.	800.00	800.00	800.00	1,000.00	1,000.00	-	0.00%
43	A 1355.111	PERS.-SEC TO BAR	222.42	233.55	240.56	247.78	255.20	7.42	2.99%
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	2,200.00	2,200.00	1,500.00	(700.00)	-31.82%
47	A 1355.412	BAR CONTRACTUAL						-	
48		TOTAL	31,684.90	32,304.16	33,209.29	34,135.57	33,183.62	(951.95)	-2.79%
49		TOWN CLERK							
50	A 1410.100	PERS,-TOWN CLERK	37,904.95	39,800.20	40,994.21	42,224.04	43,490.76	1,266.72	3.00%
51	A 1410.101	DEPUTY TOWN CLERK	1500.00	1500.00	1500.00	2500.00	2500.00	-	0.00%
52	A 1410.400	CONTRACTUAL	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
53		TOTAL	42,904.95	45,300.20	46,494.21	48,724.04	49,990.76	1,266.72	2.60%
54		TOWN ATTORNEY							
55	A 1420.400	CONTRACTUAL	10,000.00	10,000.00	15,000.00	20,000.00	25,000.00	5,000.00	25.00%
56	A 1420.403	CONTRACTUAL-Gas Drilling						-	
57		TOTAL	10,000.00	10,000.00	15,000.00	20,000.00	25,000.00	5,000.00	25.00%
58		TOWN ENGINEER							
59	A 1440.400	CONTRACTUAL	5,000.00	4,000.00	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	4,000.00	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	-					-	
69	A 1620.101	PERS.MAINTENANCE	7,000.00	7,500.00	8,000.00	9,000.00	10,000.00	1,000.00	11.11%
70	A 1620.200	EQUIPMENT						-	
71	A 1620.400	CONTRACTUAL	25,000.00	25,000.00	30,000.00	35,000.00	32,000.00	(3,000.00)	-8.57%
72	A 1620.401	CONTRACTUAL-OLD Twn Hall	-					-	
73	A 1620.402	CONTRACTUAL-Office Supplies	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00	(500.00)	-20.00%
74		TOTAL	34,000.00	34,500.00	40,000.00	46,500.00	44,000.00	(2,500.00)	-5.38%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
75		MISCELLANEOUS							
76	A 1910.400	UNALLOCATED INSURANCE	33,000.00	35,000.00	35,000.00	41,000.00	45,000.00	4,000.00	9.76%
77	A 1920.400	MUNICIPAL ASSN. DUES	800.00	800.00	899.00	900.00	900.00	-	0.00%
78	A 1930.400	JUDGEMENTS & CLAIMS	5,000.00	3,000.00	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	13,000.00	15,000.00	20,000.00	20,000.00	-	0.00%
82		TOTAL	53,800.00	51,800.00	55,899.00	66,900.00	70,900.00	4,000.00	5.98%
83		TOTAL GEN'L GOV'T SUPPORT	309,392.86	315,607.45	338,033.76	384,203.29	391,079.11	6,875.82	1.79%
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	4,630.83	4,862.38	5,008.26	5,158.51	5,313.26	154.75	3.00%
91	A 3510.400	CONTRACTUAL	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
92	A 3510.401	DOG ENUMERATION CONT.						-	
93		TOTAL	7,130.83	6,862.38	7,008.26	7,158.51	7,313.26	154.75	2.16%
94		SAFETY INSP/CODE ENFORCE.							
95	A 3620.100	PERS-CEO/BLDG INSPECTOR	31,103.84	32,659.04	33,638.82	41,200.00	42,436.20	1,236.20	3.00%
96	A 3620.101	ASST. CEO/BLDG INSP	1,500.00	1,500.00	13,000.00	4,000.00	4,000.00	-	0.00%
97	A 3620.200	EQUIPMENT						-	
98	A 3620.400	CONTRACTUAL	5,500.00	5,000.00	5,000.00	6,000.00	5,000.00	(1,000.00)	-16.67%
99		TOTAL	38,103.84	39,159.04	51,638.82	51,200.00	51,436.20	236.20	0.46%
100		DEMOLITION/UNSAFE BLDG							
101	A 3650.400	CONTRACTUAL	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	-	0.00%
102		TOTAL	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	-	0.00%
103		TOTAL PUBLIC SAFETY	51,234.67	52,021.42	64,647.08	69,358.51	69,749.46	390.95	0.56%
104		PUBLIC HEALTH						-	
105		BOARD OF HEALTH						-	
106	A 4010.100	HEALTH OFFICER	500.00	500.00	500.00	500.00	-	(500.00)	-100.00%
107	A 4010.413	FLU VACCINE CONTR.						-	
108		TOTAL	500.00	500.00	500.00	500.00	-	(500.00)	-100.00%

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
109		REGISTRAR OF VITAL STATS.							
110	A 4020.100	PERSONNEL	653.87	686.57	707.17	728.39	850.24	121.85	16.73%
111	A 4020.200	EQUIPMENT						-	
112	A 4020.400	CONTRACTUAL	-					-	
113		TOTAL	653.87	686.57	707.17	728.39	850.24	121.85	16.73%
114		TOTAL PUBLIC HEALTH	1,153.87	1,186.57	1,207.17	1,228.39	850.24	(378.15)	-30.78%
115		TRANSPORTATION							
116		HIGHWAY ADMINISTRATION							
117	A 5010.100	PERSONNEL	48,128.27	50,534.69	52,050.63	53,612.15	55,220.51	1,608.36	3.00%
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	3,500.00	4,000.00	4,500.00	5,000.00	500.00	11.11%
120		TOTAL	52,428.27	54,334.69	56,350.63	58,412.15	60,520.51	2,108.36	3.61%
121		HIGHWAY GARAGE							
122	A 5132.400	CONTRACTUAL	15,000.00	17,500.00	18,000.00	18,000.00	18,000.00	-	0.00%
123		TOTAL	15,000.00	17,500.00	18,000.00	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	500.00	(500.00)	-50.00%
132		TOTAL	1,000.00	1,000.00	1,000.00	1,000.00	500.00	(500.00)	-50.00%
133		TOTAL TRANSPORTATION	68,428.27	72,834.69	75,350.63	77,412.15	79,020.51	1,608.36	2.08%
134		VETERANS							
135	A 6510.400	CONTRACTUAL	175.00	250.00	300.00	300.00	300.00	-	0.00%
136		SENIOR CITIZENS PROGRAMS						-	
137	A 6772.400	CONTRACTUAL	-					-	
138		TOTAL ECONOMIC ASSISTANCE	175.00	250.00	300.00	300.00	300.00	-	0.00%
139		CULTURE & RECREATION							
140		PLAYGRDS & RECREATON CTS							
141	A 7140.400	CONTRACTUAL	-					-	
142		YOUTH						-	
143	A 7310.400	CONTRACTUAL	11,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-	0.00%
144		HISTORIAN							

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3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
145	A 7510.000	PERSONNEL	1,378.11	1,447.02	1,490.43	1,535.14	1,581.19	46.05	3.00%
146	A 7510.200	EQUIPMENT						-	
147	A 7510.400	CONTRACTUAL	500.00	500.00	500.00	500.00	500.00	-	0.00%
148		OTHER CULTURAL & REC						-	
149	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%
150	A 7989.401	SENIC BYWAY REPRESENTATIVE				1,200.00	1,200.00	-	0.00%
151		TOTAL CULTURAL & REC	13,878.11	19,947.02	19,990.43	21,235.14	21,281.19	46.05	0.22%

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			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
152		HOME & COMMUNITY SERVICES							
153		ZONING							
154	A 8010.100	ZBA CHAIR	300.00	300.00	300.00	500.00	1,000.00	500.00	100.00%
155	A 8010.101	ZBA MEMBERS (4)	600.00	600.00	600.00	1,000.00	1,000.00	-	0.00%
156	A 8010.102	RECORDING SECRETARY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
157	A 8010.400	CONTRACTUAL	750.00	750.00	750.00	1,000.00	1,000.00	-	0.00%
158		PLANNING							
159	A 8020.100	CHAIRPERSON	300.00	300.00	500.00	1,000.00	1,200.00	200.00	20.00%
160	A 8020.101	MEMBERS (6)	900.00	900.00	1,800.00	3,600.00	3,600.00	-	0.00%
161	A 8020.102	CLERK/SECRETARY	2,859.18	3,002.14	3,092.21	3,600.00	3,600.00	-	0.00%
162	A 8020.400	CONTRACTUAL	1,500.00	1,500.00	1,500.00	2,000.00	2,500.00	500.00	25.00%
163	A 8020.414	UDC GRANTS-TAG						-	
164		ENVIRONMENTAL CONTROL							
165	A 8090.100	PERSONNEL-UDC						-	
166									
167		REFUSE & GARBAGE		-					
168	A 8160.400	CLEAN-UP CONTRACTUAL	7,500.00	5,000.00	5,000.00	4,000.00	5,000.00	1,000.00	25.00%
169	A 8160.416	LITTERPLUCK CONTRACTUAL						-	
170		COMMUNITY BEAUTIFICATION							
171	A 8510.400	CONTRACTUAL	2,000.00	1,500.00	7,000.00	3,000.00	3,000.00	-	0.00%
172		EMERGENCY DISASTER WORK							
173	A 8760.400	CONTRACTUAL-ADMIN						-	
174		CEMETERIES							
175	A 8810.400	CONTRACTUAL	100.00	100.00	100.00	100.00	100.00	-	0.00%
176		INTER-MUNICIPAL							
177		TOTAL HOME & COMM SERV	17,809.18	14,952.14	21,642.21	20,800.00	23,000.00	2,200.00	10.58%
178		UNDISTRIBUTED							
179		EMPLOYEE BENEFITS							
180	A 9010.800	NYS RETIREMENT SYSTEM	34,000.00	30,000.00	30,000.00	38,000.00	40,000.00	2,000.00	5.26%
181	A 9030.800	SOC. SECURITY & MEDICARE	21,500.00	20,500.00	21,000.00	24,000.00	24,000.00	-	0.00%
182	A 9050.800	UNEMPLOYEMENT INS	-					-	
183	A 9060.800	HEALTH INS.			20,000.00	-		-	
184		TOTAL UNDISTRIBUTED	55,500.00	50,500.00	71,000.00	62,000.00	64,000.00	2,000.00	3.23%
185		INTERFUND TRANSFERS							
186	A511.900	TRANS CAP. FD-LAND/BLDSG						-	
187	A995.901	REVALUATION RESERVE FD						-	

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188		TOTAL INTERFUND TRANSFERS	-	-	-	-	-	-	
189		*** TOTAL APPROPRIATIONS	517,571.96	527,299.29	592,171.28	636,537.48	649,280.51	12,743.03	2.00%

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190		HIGHWAY FUND (DA)		-					
191		GENERAL REPAIRS							
192	DA 5110.100	PERS-SUMMER SALARY	110,000.00	115,500.00	119,000.00	123,000.00	127,000.00	4,000.00	3.25%
193	DA 5110.117	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.00%
194	DA 5110.400	CONTRACTUAL	115,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-	0.00%
195		TOTAL REPAIRS	230,000.00	245,500.00	249,000.00	253,000.00	256,000.00	3,000.00	1.19%
196		IMPROVEMENTS							
197	DA 5112.400	CAPITAL OUTLAY-C.H.I.P.S.	200,000.00	225,000.00	250,000.00	250,000.00	301,000.00	51,000.00	20.40%
198	DA 5112.410	CAPTIAL OUTLAY-TOWN FUNDS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	0.00%
199	DA 5112.419	CAPITAL OUTLAY-NYS DOT GRANT						-	
200		TOTAL IMPROVEMENTS	270,000.00	295,000.00	320,000.00	320,000.00	371,000.00	51,000.00	15.94%
201		MACHINERY							
202	DA 5130.200	EQUIPMENT			-	70,000.00		(70,000.00)	-100.00%
203	DA 5130.400	CONTRACTUAL	94,000.00	104,000.00	105,000.00	105,000.00	105,000.00	-	0.00%
204		TOTAL MACHINERY	94,000.00	104,000.00	105,000.00	175,000.00	105,000.00	(70,000.00)	-40.00%
205		MISCELLANEOUS							
206	DA 5140.400	MISCELLANEOUS-BRUSH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
207		TOTAL MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
208		SNOW REMOVAL							
209	DA 5142.100	PERS.-WINTER SALARY	110,000.00	115,500.00	119,000.00	123,000.00	127,000.00	4,000.00	3.25%
210	DA 5142.101	SEASONAL EMPLOYEE (ONCALL-SNO REM)	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
211	DA 5142.117	OVERTIME	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
212	DA 5142.120	MEAL ALLOWNCE	900.00	900.00	1,000.00	1,000.00	1,000.00	-	0.00%
213	DA 5142.121	SHOE/CLOTHING ALLOWANCE	4,500.00	5,000.00	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.00%
214	DA 5142.400	CONTRACTUAL	109,000.00	120,000.00	120,000.00	120,000.00	120,000.00	-	0.00%
215	DA 5148.400	CONTRACTUAL-VISITORS CTR						-	
216		TOTAL SNOW REMOVAL	259,400.00	276,400.00	280,000.00	284,000.00	287,000.00	3,000.00	1.06%
217		EMERGENCY DISASTER WORK							
218	DA 8760.100	PERSONNEL						-	
219	DA 8760.117	OVERTIME						-	
220	DA 8760.120	MEAL ALLOWANCE						-	
221									
222	DA 8760.400	CONTRACTUAL-FEMA DR 1650						-	
223	DA 8760.800	SOCIAL SECURITY & MEDICARE						-	
224		TOTAL EMERGENCY DISASTER	-	-	-	-	-	-	

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	AA	AC	AE	AG	AI	AL	AM
1	CODE	DESCRIPTION	2022	2023	2024	2025	2026		
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	INCREASE	%
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
225		EMPLOYEE BENEFITS							
226	DA 9010.800	NYS RETIREMENT SYSTEM	36,000.00	30,000.00	32,000.00	41,000.00	43,000.00	2,000.00	4.88%
227	DA 9030.800	SOCIAL SECURITY & MEDICARE	22,500.00	23,600.00	24,000.00	25,000.00	22,000.00	(3,000.00)	-12.00%
228	DA 9050.800	UNEMPLOYMENT	2,000.00	0.00	2,000.00	2,000.00	2,000.00	-	0.00%
229	DA 9055.800	DISABILITY INSURANCE	350.00	500.00	2,000.00	2,000.00	2,000.00	-	0.00%
230	DA 9060.800	HEALTH INSURANCE	60,000.00	55,000.00	60,000.00	80,000.00	84,000.00	4,000.00	5.00%
231	DA 9089.800	HEARING & DRUG TEST	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
232	DA 9089.801	LONGEVITY PAYMENTS	2,250.00	3,000.00	3,000.00	1,850.00	1,100.00	(750.00)	-40.54%
233		TOTAL EMPLOYEE BENEFITS	124,100.00	113,100.00	124,000.00	152,850.00	155,100.00	2,250.00	1.47%
234		INTERFUND TRANSFERS							
235	DA 9950.900	TRANSFER CAP. MACH/EQUIPMENT	60,000.00	60,000.00	60,000.00	80,000.00	80,000.00	-	0.00%
236		TOTAL INTERFUND TRANSFERS	60,000.00	60,000.00	60,000.00	80,000.00	80,000.00	-	0.00%
237		BUDGETARY PRO/OTHER USES							
238	DA 962.	EMP.BEN. ACCRUED LIAB RESERV FD						-	
239		TOTAL	-	-	-	-	-	-	
240									
241		TOTAL HIGHWAY	1,038,500.00	1,095,000.00	1,139,000.00	1,265,850.00	1,255,100.00	(10,750.00)	-0.85%
242		***TOTAL APPROPRIATIONS	1,556,071.96	1,622,299.29	1,731,171.28	1,902,387.48	1,904,380.51	1,993.03	0.10%
243									
244		TOTAL BUDGET BALANCE							

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	AA	AC	AE	AG	AI	AL	AM
1	CODE	DESCRIPTION	2022	2023	2024	2025	2026		
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	INCREASE	%
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
245									
246		GENERAL FUND REVENUES							
247	A 1001.00	PROPERTY TAXES	289,819.96	278,547.29	294,419.28	324,985.48	335,628.51	10,643.03	3.27%
248		TOTAL PROPERTY TXES	289,819.96	278,547.29	294,419.28	324,985.48	335,628.51	10,643.03	3.27%
249	A 1081.00	PAYMENTS IN LIEU OF TAXES-IDA	15,000.00	14,000.00	12,000.00	-	-	-	
250	A 1090.00	INTEREST & PENALTIES ON TAXES	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	-	0.00%
251	A 1120.00	STUMPAGE	300.00	300.00	300.00	1,000.00	1,000.00	-	0.00%
252	A 1170.00	FRANCHISE FEE-TIME WARNER	22,000.00	24,000.00	29,000.00	28,000.00	27,000.00	(1,000.00)	-3.57%
253	A 1255.00	TOWN CLERK FEES						-	
254	A 1550.00	DOG REDEMPTION FEES-COUNTY						-	
255	A 1603.00	VITAL STATISTIC FEES	500.00	500.00	500.00	600.00	700.00	100.00	16.67%
256	A 2110.00	ZONING FEES						-	
257	A 2115.00	PLANNING BOARD FEES	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	-	0.00%
258	A 2189.00	UDC REP REIMBURSEMENT						-	
259	A 2189.31	UNCLASSIFIED REV.-UDC GRANT						-	
260	A 2189.32	NYS GRANT (BONACIC/GUNTHER)-LAND						-	
261	A 2389.00	MISC REVENUE OTHER GOVTS						-	
262	A 2401.00	INTEREST & EARNINGS	2,000.00	1,000.00	25,000.00	34,000.00	30,000.00	(4,000.00)	-11.76%
263	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%
264	A 2544.00	DOG LICENSE/LOCAL DOG FEES	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	(500.00)	-33.33%
265	A 2545.00	LIC. OTHER (KENNEL)	250.00	250.00	250.00	250.00	250.00	-	0.00%
266	A 2555.00	BUILDING PERMITS	20,000.00	20,000.00	25,000.00	40,000.00	35,000.00	(5,000.00)	-12.50%
267	A 2590.00	DRIVEWAY PERMITS/OTHER						-	
268	A 2590.01	ROAD USE PERMITS						-	
269	A 2610.00	JUSTICE COURT	12,000.00	12,000.00	8,000.00	8,000.00	8,000.00	-	0.00%
270	A 2655.00	MINOR SALES	100.00	100.00	100.00	100.00	100.00	-	0.00%
271	A 2701.00	REFUND PRIOR YR. EXP.						-	
272	A 2770.00	UNCLASSIFIED REV. COPIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
273	A 3001.00	STATE AID-REVENUE SHARING	29,602.00	29,602.00	29,602.00	29,602.00	29,602.00	-	0.00%
274	A 3005.00	STATE AID-MORTGAGE TAX	35,000.00	40,000.00	50,000.00	45,000.00	45,000.00	-	0.00%
275	A 3040.00	REAL PROPERTY TAX ADMIN.ASSESS						-	

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	AA	AC	AE	AG	AI	AL	AM
1	CODE	DESCRIPTION	2022	2023	2024	2025	2026		
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	INCREASE	%
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
276	A 3070.00	STATE AID-RAIL INFRASTRUCTURE						-	
277	A 3089.00	STATE AID OTHER GENERAL GOVT						-	
278	A 3097.00	STATE-AID CAPTIAL PROJECTS					20,000.00	20,000.00	
279	A 3820.00	STATE-AID YOUTH PROGRAM	2,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	0.00%
280	A 4960.00	FEMA-GEN FUND SHARE						-	
281		TOTAL EST.REVENUES	157,752.00	168,752.00	207,752.00	214,052.00	223,652.00	9,600.00	4.48%
282									
283	A 511.00	APPROPRIATED RESERVES						-	
284	A 999.00	APPROPRIATED FUND BALANCE	70,000.00	80,000.00	90,000.00	97,500.00	90,000.00	(7,500.00)	-7.69%
285	*GENERAL*	REVENUES & APPROP. FUND BAL.	227,752.00	248,752.00	297,752.00	311,552.00	313,652.00	2,100.00	0.67%
286		PROPERTY TAXES	289,819.96	278,547.29	294,419.28	324,985.48	335,628.51	10,643.03	3.27%
287		TOTAL REVENUES	517,571.96	527,299.29	592,171.28	636,537.48	649,280.51	12,743.03	2.00%
288		TOTAL APPROPRIATIONS	517,571.96	527,299.29	592,171.28	636,537.48	649,280.51	12,743.03	2.00%
289								-	
290		TOTAL ASSESSED VALUATION	151,060,378.00	154,060,406.00	156,664,696.00	170,258,748.00	171,435,460.00	1,176,712.00	0.69%
291		TOTAL PROPERTY TAXES	289,819.96	278,547.29	294,419.28	324,985.48	335,628.51	10,643.03	3.27%
292		TAX RATE PER \$1000.	1.92	1.81	1.88	1.91	1.96	0.05	2.57%

COCHECTON GENERAL/HIGHWAY BUDGET

	A	B	AA	AC	AE	AG	AI	AL	AM
1	CODE	DESCRIPTION	2022	2023	2024	2025	2026		
2			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	INCREASE	%
3			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DECREASE	CHANGE
293									
294		HIGHWAY REVENUES							
295									
296	DA 1081.00	PAYMENTS IN LIEU OF TAXES	38,000.00	33,000.00	32,000.00	-		-	
297	DA 2401.00	INTEREST & EARNINGS	500.00	500.00	30,000.00	32,000.00	27,000.00	(5,000.00)	-15.63%
298	DA 2650.00	SALE OF SCRAP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
299	DA 2665.00	SALE OF EQUIPMENT					5,000.00	5,000.00	
300	DA 3501.00	STATE AID-C.H.I.P.S. CAPITAL	200,000.00	225,000.00	250,000.00	250,000.00	301,000.00	51,000.00	20.40%
301	DA 5031.00	SNO REMOVAL REIMBURSEMNT-VISITOR						-	
302		TOTAL ESTIMATED REVENUES	239,500.00	259,500.00	313,000.00	283,000.00	334,000.00	51,000.00	18.02%
303									
304		APPROP. FUND BALANCE	30,000.00	20,000.00		70,000.00	10,000.00	(60,000.00)	-85.71%
305		TOTAL	30,000.00	20,000.00	0.00	70,000.00	10,000.00	(60,000.00)	-85.71%
306		TOTAL REVENUES	269,500.00	279,500.00	313,000.00	353,000.00	344,000.00	(9,000.00)	-2.55%
307								-	
308		TOTAL APPROPRIATIONS	1,038,500.00	1,095,000.00	1,139,000.00	1,265,850.00	1,255,100.00	(10,750.00)	-0.85%
309	HIGHWAY	TOTAL REVENUES	269,500.00	279,500.00	313,000.00	353,000.00	344,000.00	(9,000.00)	-2.55%
310		TO BE RAISED BY TAXES	769,000.00	815,500.00	826,000.00	912,850.00	911,100.00	(1,750.00)	-0.19%
311		TAX RATE PER \$1000	5.09	5.29	5.27	5.36	5.31	(0.05)	-0.88%
312									
313		TOTAL ASSESSED VALUATIONS	151,060,378.00	154,060,406.00	156,664,696.00	170,258,748.00	171,435,460.00	1,176,712.00	0.69%
314	COMBINED	TOTAL PROPERTY TAXES	1,058,819.96	1,094,047.29	1,120,419.28	1,237,835.48	1,246,728.51	8,893.03	0.72%
315		TAX RATE PER \$1000	7.01	7.10	7.15	7.27	7.27	0.00	0.03%
316		**TOTAL TWN/HWY TAX RATE						-	
317									
318		WORKERS COMPENSATION CHARGEBACKS	33,207.00	37,369.00	43,804.00	45,500.00	46,724.00	1,224.00	2.69%
319		OTHER CHARGEBACKS	2,796.73	2,159.28	2,174.96	2,431.13	25,552.31	23,121.18	951.05%
320		TOTAL CHARGEBACKS	36,003.73	39,528.28	45,978.96	47,931.13	72,276.31	24,345.18	50.79%
321		TAXES + EST. CHARGEBACK	1,094,823.69	1,133,575.57	1,166,398.24	1,285,766.61	1,319,004.82	33,238.21	2.59%
322		TAX RATE W/CHKBKS	7.25	7.36	7.45	7.55	7.69	0.14	1.88%
323									
324		PERCENTAGE INCREASE/DECREASE	0.01	0.02	0.01	0.01	0.02	0.00	31.31%
325		**CHANGED BY COUNTY RESOLUTION							
326									