



# **Town of Olive**

## **2024 Preliminary Budget**

# Summary of Town Budget

Code	Fund	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes
A	General Library	3,507,488	832,787	325,000	2,181,559 168,142
DA	Highway - Townwide	2,586,573	271,480	175,000	2,140,093
CD	Community Develop.				
S	Special Districts:				
	Fire District	712,880			722,190
	Special Light (Onteora Court)	900			900
<b>Totals:</b>		<b>6,807,841</b>	<b>1,104,267</b>	<b>500,000</b>	<b>5,212,884</b>

## Budget Notes

### Appropriations

	<b>2023</b>	<b>2024</b>	<b>Difference</b>	<b>Percent</b>
GF	\$3,315,672.00	\$3,507,488.00	\$191,816.00	5.7851%
HF	\$2,439,504.00	\$2,586,573.00	\$147,069.00	6.0286%
SF	\$712,880.00	\$722,190.00	\$9,310.00	1.3060%
SL	\$800.00	\$900.00	\$100.00	12.5000%
	6,468,856.00	6,817,151.00	\$348,295.00	5.3842%

### Tax Levy

	<b>2023</b>	<b>2024</b>	<b>Difference</b>	<b>Percent</b>
GF	\$2,210,260.00	\$2,349,701.00	\$139,441.00	6.3088%
HF	\$2,099,655.00	\$2,140,093.00	\$40,438.00	1.9259%
SF	\$712,880.00	\$722,190.00	\$9,310.00	1.3060%
SL	800.00	\$900.00	\$100.00	12.5000%
	5,023,595.00	5,212,884.00	189,289.00	3.7680%

### Tax Rate per 1000

### Units

GF	1.56991	1496711188
HF	1.42986	
SF	0.47370	1524566835
SL	0.16208	5552801

**General Fund  
Revenues**

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Real Property Taxes A0-1001.000	\$2,175,544.00	\$2,210,260.00	\$0.00
Int. & Penalties Real Property Tax A0-1090.000	\$15,201.79	\$18,000.00	\$17,000.00
Non-Prop Tax Dist. by County A0-1120.000	\$420,820.68	\$256,000.00	\$280,000.00
Franchises A0-1170.000	\$79,330.03	\$70,000.00	\$72,000.00
Clerk Fees A0-1255.000	\$3,203.40	\$2,000.00	\$2,200.00
Police Fees A0-1520.000	\$55.00	\$40.00	\$40.00
Park and Recreation Charges A0-2001.000	\$10,510.00	\$7,000.00	\$8,200.00
Recreation Concessions A0-2012.000	\$9,537.00	\$6,000.00	\$8,000.00
Special Rec. Facility Charges A0-2025.000	\$18,573.00	\$13,500.00	\$16,000.00
Zoning Fees A0-2110.000	\$5,785.00	\$3,000.00	\$4,000.00
Planning Board Fees A0-2115.000	\$5,475.00	\$6,500.00	\$3,000.00
Refuse & Garbage Charges A0-2130.000	\$117,596.45	\$105,000.00	\$108,000.00
Interest & Earnings A0-2401.000	\$5,555.66	\$4,500.00	\$20,000.00
Dog Licenses A0-2544.000	\$1,390.00	\$1,200.00	\$1,200.00

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Licenses, Other A0-2545.000	\$0.00	\$25.00	\$0.00
Building Permits A0-2555.000	\$92,157.40	\$60,000.00	\$65,000.00
Permits, Other A0-2590.000	\$11,350.00	\$4,500.00	\$500.00
Permits, Other (STR) A0-2590.100	\$0.00	\$0.00	\$10,000.00
Fines and Forfeited Bail A0-2610.000	\$36,537.00	\$25,000.00	\$30,000.00
Sale Scrap & Excess Materials A0-2650.000	\$5,062.50	\$1,000.00	\$1,500.00
Sales of Equipment A0-2665.000	\$11,300.00	\$0.00	\$0.00
Insurance Recoveries A0-2680.000	\$30,895.00	\$0.00	\$0.00
Gifts and Donations A0-2705.000	\$500.00	\$1,000.00	\$0.00
AIM-Related payments A0-2750.000	\$15,797.00	\$15,797.00	\$15,797.00
Miscellaneous Revenues A0-2770.000	\$582.00	\$350.00	\$350.00
Mortgage Tax A0-3005.000	\$376,494.53	\$180,000.00	\$170,000.00
Other State Aid A0-3089.000	\$7,470.73	\$8,581.00	\$0.00
Federal Aid Other A0-4089.000	\$29,520.00	\$0.00	\$0.00

Budget Worksheet

Town of Olive

Account Description \ Account No

	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
<b>Total GENERAL</b>	<b>\$3,486,243.17</b>	<b>\$2,999,253.00</b>	<b>\$832,787.00</b>

# **General Fund Appropriations**



**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Town Board - Personal Services A0-1010.100	\$35,495.10	\$36,916.00	\$38,396.00
Town Board - Contractual Exp. A0-1010.400	\$25,659.77	\$15,315.00	\$15,277.00
Justices - Personal Services A0-1110.100	\$78,737.32	\$80,640.00	\$87,627.00
Justices - Equipment A0-1110.200	\$314.87	\$8,705.00	\$0.00
Justices - Contractual Exp. A0-1110.400	\$11,890.18	\$10,330.00	\$11,553.00
Supervisor - Personal Services A0-1220.100	\$161,532.26	\$168,512.00	\$175,578.00
Supervisor - Equipment A0-1220.200	\$145.00	\$1,020.00	\$500.00
Supervisor - Contractual Exp. A0-1220.400	\$1,967.94	\$1,600.00	\$1,600.00
Auditor - Contractual Exp. A0-1320.400	\$6,890.00	\$13,000.00	\$10,000.00
Budget - Contractual Exp. A0-1340.400	\$903.45	\$972.00	\$1,045.00
Assessors - Personal Services A0-1355.100	\$86,815.71	\$75,712.00	\$79,762.00
Assessors - Equipment A0-1355.200	\$0.00	\$500.00	\$1,000.00
Assessors - Contractual Exp. A0-1355.400	\$3,049.46	\$6,150.00	\$5,400.00
Credit Card Fees A0-1375.400	\$119.64	\$37.00	\$0.00

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Town Clerk - Personal Services A0-1410.100	\$98,249.84	\$107,590.00	\$112,072.00
Town Clerk - Equipment A0-1410.200	\$0.00	\$1,350.00	\$1,350.00
Town Clerk - Contractual Exp. A0-1410.400	\$2,426.65	\$6,150.00	\$5,150.00
Attorney - Contractual Exp. A0-1420.400	\$18,085.00	\$90,000.00	\$75,000.00
Engineer - Contractual A0-1440.400	\$0.00	\$30,000.00	\$30,000.00
Elections - Contractual Exp. A0-1450.400	\$707.66	\$0.00	\$0.00
Records Management - Personal Services A0-1460.100	\$150.00	\$0.00	\$0.00
Records Management - Equipment A0-1460.200	\$0.00	\$500.00	\$500.00
Records Management - Contractual A0-1460.400	\$1,968.52	\$3,000.00	\$3,100.00
Board of Ethics - Contractual A0-1470.400	\$0.00	\$100.00	\$100.00
Public Info & Services A0-1480.100	\$1,200.00	\$2,400.00	\$2,400.00
Public Info & Services A0-1480.400	\$10,458.00	\$2,000.00	\$2,000.00
Buildings - Personal Services A0-1620.100	\$60,412.29	\$62,277.00	\$64,770.00
Buildings - Equipment A0-1620.200	\$407.55	\$14,426.00	\$0.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Buildings - Contractual Exp. A0-1620.400	\$56,224.04	\$75,500.00	\$103,950.00
Central Communications System A0-1650.400	\$8,478.36	\$10,000.00	\$12,000.00
Printing & Mailing - Contractual A0-1670.400	\$13,103.28	\$15,000.00	\$16,810.00
Data Processing - Contractual A0-1680.400	\$26,997.12	\$34,000.00	\$33,800.00
Unallocated Insurance A0-1910.400	\$71,579.72	\$77,725.00	\$87,052.00
Municipal Association Dues A0-1920.400	\$1,200.00	\$1,200.00	\$1,200.00
Contingent Account A0-1990.400	\$0.00	\$42,011.00	\$75,000.00
Police - Personal Services A0-3120.100	\$220,339.37	\$244,222.00	\$279,584.00
Police - Equipment A0-3120.200	\$44,562.20	\$56,820.00	\$14,880.00
Police - Contractual Exp. A0-3120.400	\$40,393.81	\$43,564.00	\$48,864.00
Traffic Control Equipment A0-3310.400	\$2,913.99	\$3,500.00	\$3,500.00
Control of Dogs - Contractual Exp. A0-3510.400	\$2,634.93	\$3,000.00	\$5,000.00
Safety Inspection - Personal Services A0-3620.100	\$41,078.96	\$48,134.00	\$71,538.00
Safety Inspection - Equipment A0-3620.200	\$0.00	\$500.00	\$500.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Safety Inspection - Contractual Exp. A0-3620.400	\$13,244.82	\$9,825.00	\$17,675.00
Ambulance A0-4540.400	\$342,000.00	\$356,000.00	\$387,000.00
Supt. of Highways - Personal Services A0-5010.100	\$102,150.00	\$113,390.00	\$118,056.00
Supt. of Highway - Equipment A0-5010.200	\$2,046.87	\$250.00	\$250.00
Supt. of Highway - Contractual Exp. A0-5010.400	\$1,398.14	\$800.00	\$800.00
Garage - Contractual Exp. A0-5132.400	\$25,045.41	\$32,000.00	\$25,000.00
Street Lighting - Contractual Exp. A0-5182.400	\$16,627.01	\$17,000.00	\$15,000.00
Aid to Disabled - Contractual Exp. A0-6103.400	\$0.00	\$500.00	\$0.00
Publicity - Contractual Exp. A0-6410.400	\$0.00	\$1,000.00	\$0.00
Veterans Services - Contractual Exp. A0-6510.400	\$1,000.00	\$1,000.00	\$1,000.00
Programs for Aging - Contractual Exp A0-6772.400	\$0.00	\$200.00	\$0.00
Recreation Adm. - Personal Services A0-7020.100	\$10,634.00	\$11,336.00	\$11,790.00
Recreation Adm. - Contractual Exp, A0-7020.400	\$0.00	\$200.00	\$200.00
Parks - Personal Services A0-7110.100	\$27,204.96	\$40,658.00	\$43,919.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Parks - Equipment A0-7110.200	\$52,892.00	\$69,119.00	\$0.00
Parks - Contractual Exp. A0-7110.400	\$30,415.99	\$36,650.00	\$25,000.00
Playground & Rec. Ctr. - Contractual A0-7140.400	\$467.52	\$4,000.00	\$4,000.00
Pool - Personal Services A0-7180.100	\$35,267.42	\$43,763.00	\$40,000.00
Pool - Equipment A0-7180.200	\$0.00	\$14,000.00	\$12,000.00
Pool - Contractual A0-7180.400	\$23,463.48	\$25,000.00	\$25,000.00
Youth Programs - Personal Services A0-7310.100	\$18,674.18	\$24,237.00	\$28,000.00
Youth Programs - Equipment A0-7310.200	\$0.00	\$665.00	\$0.00
Youth Programs - Contractual Exp. A0-7310.400	\$21,252.00	\$29,335.00	\$30,000.00
Library - Contractual Exp. A0-7410.400	\$168,142.00	\$168,142.00	\$168,142.00
Historian - Personal Services A0-7510.100	\$0.00	\$200.00	\$0.00
Historian - Contractual Exp. A0-7510.400	\$0.00	\$200.00	\$200.00
Celebrations - Contractual Exp. A0-7550.400	\$15,126.98	\$22,156.00	\$12,690.00
Senior Adult Recreation A0-7620.400	\$437.39	\$2,500.00	\$4,500.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Zoning - Personal Services A0-8010.100	\$35,897.39	\$36,460.00	\$37,919.00
Zoning - Contractual Exp. A0-8010.400	\$28,326.46	\$2,500.00	\$2,350.00
Planning - Personal Services A0-8020.100	\$7,331.34	\$10,000.00	\$10,000.00
Planning - Equipment A0-8020.200	\$0.00	\$300.00	\$300.00
Planning - Contractual Exp. A0-8020.400	\$1,099.63	\$5,700.00	\$2,500.00
Environmental Control - Equipment A0-8090.200	\$0.00	\$500.00	\$0.00
Environmental Control - Contract A0-8090.400	\$3,194.38	\$1,170.00	\$500.00
Storm Sewers (Storm Water Runoff) A0-8140.400	\$0.00	\$1,500.00	\$1,500.00
Refuse & Garbage - Personal Services A0-8160.100	\$55,040.72	\$57,222.00	\$59,511.00
Refuse & Garbage - Equipment A0-8160.200	\$0.00	\$161.00	\$0.00
Refuse & Garbage - Contractual Exp. A0-8160.400	\$58,260.70	\$16,500.00	\$16,250.00
Recycling - Personal Services A0-8189.100	\$38,560.85	\$54,000.00	\$59,568.00
Recycling - Contractual Exp. A0-8189.400	\$2,500.00	\$6,850.00	\$6,850.00
Recycling M.S.W. A0-8190.400	\$97,364.65	\$115,000.00	\$118,000.00

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Cemetery - Contractual A0-8810.400	\$0.00	\$2,000.00	\$2,000.00
Other Home & Community Svc's plan for vacant floo A0-8989.000	\$1,000.00	\$0.00	\$0.00
State Retirement A0-9010.800	\$88,363.00	\$102,000.00	\$112,000.00
Fire & Police Retirement A0-9015.800	\$46,378.00	\$56,000.00	\$61,500.00
Social Security A0-9030.800	\$70,005.21	\$78,500.00	\$82,000.00
Medicare A0-9035.800	\$16,372.39	\$18,500.00	\$19,500.00
Worker's Compensation A0-9040.800	\$63,278.90	\$68,440.00	\$69,148.00
Unemployment Insurance A0-9050.800	\$13,475.89	\$15,000.00	\$15,000.00
Hospital & Medical Insurance A0-9060.800	\$236,604.34	\$335,000.00	\$345,000.00
Dental Insurance A0-9061.800	\$7,893.20	\$13,012.00	\$13,012.00
Serial Bonds - Interest A0-9710.700	\$0.00	\$0.00	\$25,000.00
<b>Total GENERAL</b>	<b>\$2,915,529.21</b>	<b>\$3,414,819.00</b>	<b>\$3,507,488.00</b>

# Highway Fund Revenues



**Budget Worksheet**

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Real Property Taxes DA-1001.000	\$1,983,572.00	\$2,099,655.00	\$0.00
Interest and Earnings DA-2401.000	\$2,645.59	\$2,000.00	\$10,000.00
Sales of Scrap & Excess Material DA-2650.000	\$2,784.20	\$0.00	\$500.00
Sales of Equipment DA-2665.000	\$13,388.50	\$0.00	\$25,000.00
Refund of Prior Years Expend's DA-2701.000	\$28,662.49	\$0.00	\$0.00
Miscellaneous Revenues DA-2770.000	\$11,080.21	\$5,000.00	\$5,000.00
Interfund Revenues DA-2801.000	\$16,319.58	\$10,000.00	\$15,000.00
Consolidated Highway Aid DA-3501.000	\$127,005.86	\$348,609.00	\$215,980.00
Federal Aid, Other DA-4089.000	\$12,011.00	\$0.00	\$0.00
<b>Total HIGHWAY</b>	<b>\$2,197,469.43</b>	<b>\$2,465,264.00</b>	<b>\$271,480.00</b>

# Highway Fund Appropriations

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
General Repairs - Personal Serv DA-5110.100	\$370,231.38	\$433,642.00	\$452,741.00
General Repairs - Contractual DA-5110.400	\$331,400.73	\$425,000.00	\$431,000.00
Permanent Improvements - Capital DA-5112.200	\$127,005.86	\$348,609.00	\$215,980.00
Bridges - Personal Services DA-5120.100	\$0.00	\$1,702.00	\$1,770.00
Bridges - Contractual Exp DA-5120.400	\$2,543.00	\$7,761.00	\$7,761.00
Machinery - Personal Services DA-5130.100	\$121,385.15	\$133,413.00	\$141,387.00
Machinery - Equipment DA-5130.200	\$114,210.00	\$212,613.00	\$174,300.00
Machinery - Contractual Exp. DA-5130.400	\$131,179.13	\$164,573.00	\$113,800.00
Brush & Weeds - Personal Serv DA-5140.100	\$1,988.02	\$9,053.00	\$9,416.00
Brush & Weeds - Contractual DA-5140.400	\$15,065.36	\$37,580.00	\$38,510.00
Snow Removal - Personal Serv DA-5142.100	\$255,835.47	\$256,456.00	\$267,447.00
Snow Removal - Contractual Exp DA-5142.400	\$60,465.70	\$93,000.00	\$93,000.00
State Retirements DA-9010.800	\$92,627.00	\$110,000.00	\$118,000.00
Social Security DA-9030.800	\$46,400.38	\$60,000.00	\$58,000.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2024 Preliminary Budget
Medicare DA-9035.800	\$10,851.74	\$14,000.00	\$13,000.00
Workers Compensation DA-9040.800	\$43,973.85	\$47,560.00	\$48,052.00
Unemployment Insurance DA-9050.800	\$3,767.74	\$6,500.00	\$6,500.00
Hospital & Medical Insurance DA-9060.800	\$332,675.24	\$375,000.00	\$385,000.00
Dental Insurance DA-9061.800	\$7,259.00	\$10,909.00	\$10,909.00
<b>Total HIGHWAY</b>	<b>\$2,068,864.75</b>	<b>\$2,747,371.00</b>	<b>\$2,586,573.00</b>

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS  
(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
SUPERVISOR	62,400.00
COUNCILMAN (4) (9,599)	38,396.00
TOWN JUSTICES (2) (14,215)	28,430.00
TOWN CLERK	65,520.00
SUPERINTENDENT OF HIGHWAYS	70,304.00