



Town of Olive

2024 Tentative Budget

Budget Notes

Appropriations

	2023	2024	Difference	Percent
GF	\$3,315,672.00	\$3,496,620.00	\$180,948.00	5.4574%
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	6,806,283.00	\$337,427.00	5.2162%

Tax Levy

	2023	2024	Difference	Percent
GF	\$2,210,260.00	\$2,348,833.00	\$138,573.00	6.2695%
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	5,212,016.00	188,421.00	3.7507%

Tax Rate per 1000

Units

GF	1.56933	1496711188
HF	1.42986	
SF	0.47370	1524566835
SL	0.16208	5552801

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	3,496,620	822,787	325,000	2,180,691
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
Totals:		6,796,973	1,094,267	500,000	5,212,016
				Less: Library	(168,142.00)
					5,043,874.00
				Levy Limit	4,990,697.00
				Amount Over Limit:	53,177.00

Form Status: Unsubmitted

Step 11 of 15 - Tax Levy Limit Calculation

This is the maximum that a local government may raise in taxes without passing an override.

Tax Levy Limit, Before Adjustments and Exclusions

	Real Property Tax Levy FYE 2023	\$4,855,453
	Tax Cap Reserve Offset from FYE 2022 Used to Reduce FYE 2023 Levy	\$0
	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2023	—
	Tax Base Growth Factor	1.0077
	PILOTs Receivable FYE 2023	—
	Tort Exclusion Amount Claimed in FYE 2023	\$0
	Allowable Levy Growth Factor	1.0200
	PILOTs Receivable FYE 2024	—
	Available Carryover from FYE 2023	—
	Tax Levy Limit Before Adjustments/Exclusions	\$4,990,697
	Adjustments for Transfer of Local Government Functions	
	Costs Incurred from Transfer of Local Government Functions	\$0
	Savings Realized from Transfer of Local Government Functions	\$0
	Total Adjustments	\$0
	Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$4,990,697
	Exclusions	
	Tort Exclusion	\$0
	Teachers' Retirement System Exclusion	\$0
	Employees' Retirement System Exclusion	\$0
	Police and Fire Retirement System Exclusion	\$0
	Total Exclusions	\$0
	Your FYE 2024 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$4,990,697

2.79

Cancel

Previous

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General Fund Revenues

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Real Property Taxes A0-1001.000	\$2,175,544.00	\$2,210,260.00	\$2,210,260.00	\$0.00
Int. & Penalties Real Property Tax A0-1090.000	\$15,201.79	\$18,000.00	\$17,996.43	\$17,000.00
Interest fees and penalties assessed for overdue tax payments.				
Non-Prop Tax Dist. by County A0-1120.000	\$420,820.68	\$256,000.00	\$337,374.53	\$275,000.00
Sales tax distributed by the county.				
Franchises A0-1170.000	\$79,330.03	\$70,000.00	\$42,501.18	\$72,000.00
Tax for cable TV usage privilege granted by the government. (Spectrum Cable Fee)				
Clerk Fees A0-1255.000	\$3,203.40	\$2,000.00	\$2,457.00	\$2,200.00
Death/Birth Certificate Copies, Marriage Licenses, etc.				
Police Fees A0-1520.000	\$55.00	\$40.00	\$25.00	\$40.00
Accident Reports (\$5 each)				
Park and Recreation Charges A0-2001.000	\$10,510.00	\$7,000.00	\$10,000.00	\$8,200.00
Park Rental Fees, Day Camp/Rec Fees, Softball, etc.				
Recreation Concessions A0-2012.000	\$9,537.00	\$6,000.00	\$7,560.00	\$8,000.00
Olive Day: Calendar, Tshirt, Vendor Spaces				

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Special Rec. Facility Charges A0-2025.000	\$18,573.00	\$13,500.00	\$19,218.00	\$16,000.00
Pool Fees, Seasonal Passes, Swim Lessons				
Zoning Fees A0-2110.000	\$5,785.00	\$3,000.00	\$4,560.00	\$4,000.00
Applications for variances and zoning change approvals.				
Planning Board Fees A0-2115.000	\$5,475.00	\$6,500.00	\$3,200.00	\$3,000.00
Fees for Subdivisions, Lot Lines, Site Plans, & Rec Trust				
Refuse & Garbage Charges A0-2130.000	\$117,596.45	\$105,000.00	\$89,145.00	\$108,000.00
Interest & Earnings A0-2401.000	\$5,555.66	\$4,500.00	\$42,434.49	\$15,000.00
Interest & Earnings - Reserves A0-2401.100	\$0.00	\$0.00	\$70,162.28	\$0.00
Dog Licenses A0-2544.000	\$1,390.00	\$1,200.00	\$1,106.00	\$1,200.00
Licenses, Other A0-2545.000	\$0.00	\$25.00	\$0.00	\$0.00
Peddler Permit				
Building Permits A0-2555.000	\$92,157.40	\$60,000.00	\$71,932.92	\$65,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Permits, Other A0-2590.000	\$11,350.00	\$4,500.00	\$375.00	\$500.00
Driveway Fees				
Permits, Other (STR) A0-2590.100	\$0.00	\$0.00	\$17,100.00	\$10,000.00
Inspection, Application, and Renewal Fees for STRs.				
Fines and Forfeited Bail A0-2610.000	\$36,537.00	\$25,000.00	\$26,072.00	\$30,000.00
Revenue from fines, penalties, and seized bail deposits for statutory offenses.				
Sale Scrap & Excess Materials A0-2650.000	\$5,062.50	\$1,000.00	\$0.00	\$1,500.00
Sales of Equipment A0-2665.000	\$11,300.00	\$0.00	\$3,700.00	\$0.00
Insurance Recoveries A0-2680.000	\$30,895.00	\$0.00	\$0.00	\$0.00
Gifts and Donations A0-2705.000	\$500.00	\$1,000.00	\$10,185.25	\$0.00
AIM-Related payments A0-2750.000	\$15,797.00	\$15,797.00	\$15,797.00	\$15,797.00
NYS Aid and Incentive for Municipalities				
Miscellaneous Revenues A0-2770.000	\$582.00	\$350.00	\$10,960.68	\$350.00
Street Reports/ CC Rebates				

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Mortgage Tax A0-3005.000	\$376,494.53	\$180,000.00	\$87,535.25	\$170,000.00
Other State Aid A0-3089.000	\$7,470.73	\$8,581.00	\$8,580.85	\$0.00
Government Assistance Programs: i.e. JCAP Grant				
Federal Aid Other A0-4089.000	\$29,520.00	\$0.00	\$0.00	\$0.00
Total GENERAL	\$3,486,243.17	\$2,999,253.00	\$3,110,238.86	\$822,787.00

General Fund Appropriations

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Town Board - Personal Services A0-1010.100	\$35,495.10	\$36,916.00	\$27,853.81	\$38,396.00

Line No Description	Amount
001 Town Board Member @ 4%	9,599.00
002 Town Board Member @ 4%	9,599.00
003 Town Board Member @ 4%	9,599.00
004 Town Board Member @ 4%	9,599.00

Town Board - Contractual Exp.
A0-1010.400

	\$25,659.77	\$15,315.00	\$2,910.85	\$15,277.00
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Line No Description	Amount
001 Consultation Fees	5,000.00
002 Codification	6,000.00
003 Office Supplies	400.00
004 Every Door Direct Mailing	1,100.00
005 Coalition of Watershed Towns	1,500.00
006 Catskill Chamber	85.00
007 Zoom	192.00
008 Legal Ads	1,000.00

	\$61,154.87	\$52,231.00	\$30,764.66	\$53,673.00
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Total - 1010

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Justices - Personal Services A0-1110.100	\$78,737.32	\$80,640.00	\$58,941.10	\$86,955.00

Line No	Description	Amount
001	Judge 1 TC @ 4%	14,215.00
002	Judge 2 MH @ 4%	14,215.00
003	Clerk 1 VW @ 9.6% = \$28.08, 1456 hrs	40,885.00
004	Clerk 2 CM @ 4% = \$18.75, 672 hrs	12,600.00
005	Court Officer \$30, 168 hrs	5,040.00
\$314.87	\$8,705.00	\$8,704.19
		\$0.00

Justices - Equipment
A0-1110.200

Justices - Contractural Exp
A0-1110.400

\$11,890.18	\$10,330.00	\$6,812.68	\$11,553.00
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Line No	Description	Amount
001	Dues	280.00
002	PO Box	94.00
003	Postage	1,680.00
004	Office Supplies	2,500.00
005	Software	1,140.00
006	Trial Food	150.00
007	Stenographer	300.00
008	Internet	1,320.00
009	Law Books	2,929.00
010	Training	500.00
011	Alarm System	360.00
012	Water Delivery	300.00

Total - 1110 **\$90,942.37** **\$99,675.00** **\$74,457.97** **\$98,508.00**

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Supervisor - Personal Services A0-1220.100	\$161,532.26	\$168,512.00	\$121,043.37	\$175,578.00

Line No	Description	Amount
001	Supervisor @ 4%	62,400.00
002	Bookkeeper @ 4% = \$32.45, 1,827 hrs	59,287.00
003	Clerk @ 4% = \$28.08, 1827 hrs	51,303.00
004	Emergency Management	1,388.00
005	Deputy	1,200.00

Supervisor - Equipment
A0-1220.200

\$145.00	\$1,020.00	\$279.99	\$500.00
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Supervisor - Contractual Exp
A0-1220.400

\$1,967.94	\$1,600.00	\$1,341.97	\$1,600.00
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Line No	Description	Amount
001	Office Supplies	1,350.00
002	Dues	50.00
003	Continued Education/Conference	200.00

Total - 1220	\$163,645.20	\$171,132.00	\$122,665.33	\$177,678.00
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Budget Worksheet

Town of Olive

Account Description \ Account No

Auditor - Contractual Exp.
A0-1320.400

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$6,890.00	\$13,000.00	\$5,450.00	\$10,000.00

Line No	Description	Amount
001	AUD	8,000.00
002	Consulting Services	1,500.00
003	1099 Filing	500.00

Total - 1320

\$6,890.00 \$13,000.00 \$5,450.00 \$10,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Budget - Contractual Exp A0-1340.400	\$903.45	\$972.00	\$971.21	\$1,045.00

Total - 1340

\$903.45 \$972.00 \$971.21 \$1,045.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Assessors - Personal Services A0-1355.100	\$86,815.71	\$75,712.00	\$51,847.60	\$79,762.00

Line No	Description	Amount
001	Assessor @ 4% = \$32.45, 1,827 hrs	59,287.00
002	Clerk @ 8.17% = \$22.50, 910 hrs	20,475.00
\$0.00	\$500.00	\$0.00
		\$1,000.00

Assessors - Equipment
A0-1355.200

Assessors - Contractual Exp.
A0-1355.400

\$3,049.46	\$6,150.00	\$1,084.86	\$5,400.00
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Line No	Description	Amount
001	BAR Reimbursement	600.00
002	Legal Ads	250.00
003	Dues	250.00
004	Continuing Education	700.00
005	Mileage Reimbursement	600.00
006	Office Supplies	500.00
007	Consultation Fees	2,500.00

Total - 1355

\$89,865.17	\$82,362.00	\$52,932.46	\$86,162.00
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Budget Worksheet

Town of Olive

Account Description \ Account No

Town Clerk - Personal Services
A0-1410.100

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$98,249.84	\$107,590.00	\$78,108.85	\$112,072.00

Line No Description	Amount
001 Town Clerk @ 4%	65,520.00
002 Deputy Town Clerk @ 4% = \$25.48, 1,827 hrs	46,552.00

Town Clerk - Equipment
A0-1410.200

\$0.00	\$1,350.00	\$0.00	\$1,350.00
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Town Clerk - Contractual Exp
A0-1410.400

\$2,426.65	\$6,150.00	\$1,705.54	\$5,150.00
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Line No Description	Amount
001 Training/Mileage	500.00
002 Legal Ads	150.00
003 Data Processing	200.00
004 Equipment Repair/Maintenance	500.00
005 PO Box Rental	100.00
006 Office Supplies	1,000.00
007 Dues	200.00
008 Tax Program	2,500.00

Total - 1410

\$100,676.49	\$115,090.00	\$79,814.39	\$118,572.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Attorney - Contractual Exp. A0-1420.400	\$18,085.00	\$90,000.00	\$12,381.25	\$75,000.00

Total - 1420

\$18,085.00 \$90,000.00 \$12,381.25 \$75,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Engineer contractual A0-1440.400	\$0.00	\$30,000.00	\$11,448.25	\$30,000.00

Total - 1440

\$0.00

\$30,000.00

\$11,448.25

\$30,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Records Management - Personal Se. A0-1460.100	\$150.00	\$0.00	\$0.00	\$0.00

Records Management - Eq. A0-1460.200	\$0.00	\$500.00	\$0.00	\$500.00
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Records Management - Contractual A0-1460.400	\$1,968.52	\$3,000.00	\$732.72	\$3,100.00
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Total - 1460

\$2,118.52 \$3,500.00 \$732.72 \$3,600.00

Line No	Description	Amount
001	Annual Storage	600.00
002	Equipment Repair	500.00
003	Office Supplies	1,000.00
004	Archival	1,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Board of Ethics - Contractual A0-1470.400	\$0.00	\$100.00	\$0.00	\$100.00

Total - 1470

\$0.00 \$100.00 \$0.00 \$100.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Public info and Services A0-1480.100	\$1,200.00	\$2,400.00	\$1,200.00	\$2,400.00

Line No	Description	Amount
001	Website Stipend	1,200.00
002	Social Media Stipend	1,200.00

Public Info & Services
A0-1480.400

\$10,458.00	\$2,000.00	\$0.00	\$2,000.00
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Civic Ready Notification System.
 Contract years 2022 - 2025.

Total - 1480

\$11,658.00	\$4,400.00	\$1,200.00	\$4,400.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Buildings - Personal Services A0-1620.100	\$60,412.29	\$62,277.00	\$44,796.51	\$64,770.00

Line No	Description	Amount
001	Facilities Manager @ 4%	55,093.00
002	Laborer @ 4% = 24.07, 402 hrs	9,677.00

Buildings - Equipment A0-1620.200	\$407.55	\$14,426.00	\$13,875.00	\$0.00
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Buildings - Contractual Exp. A0-1620.400	\$56,224.04	\$75,500.00	\$54,644.06	\$103,950.00
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Line No	Description	Amount
001	Electric (Legion Hall & Meeting Hall)	14,500.00
002	Cleaning @ 400 per week	20,800.00
003	Water	650.00
004	Alarm	300.00
005	Propane and Fuel Oil	6,000.00
006	Fire Ext. Service	300.00
007	Supplies	15,500.00
008	Reimburse Highway	15,000.00
009	Paving	28,900.00
010	Maintenance Service	2,000.00

Total - 1620	\$117,043.88	\$152,203.00	\$113,315.57	\$168,720.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Central Communications System A0-1650.400	\$8,478.36	\$10,000.00	\$4,984.07	\$12,000.00

Phone charges for Meeting Hall and Town Offices

Total - 1650

\$8,478.36 \$10,000.00 \$4,984.07 \$12,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No
 Printing & Mailing - Contractual
 A0-1670.400

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$13,103.28	\$15,000.00	\$7,388.27	\$16,810.00

Line No	Description	Amount
001	Postage	6,000.00
002	Copier/Paper	4,000.00
003	Vouchers	300.00
004	Mail Machine	1,560.00
005	Kyocera Printer Lease (2)	4,200.00
006	PO Box Rental - West Shokan	150.00
007	Color Copies	600.00

Total - 1670

\$13,103.28	\$15,000.00	\$7,388.27	\$16,810.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Data Processing - Contractual A0-1680.400	\$26,997.12	\$34,000.00	\$18,959.17	\$33,800.00

Line No	Description	Amount
001	Paychex	19,000.00
002	Time Warner	1,200.00
003	Harris Software	6,900.00
004	HRT Blocks of Time	5,000.00
005	Virus Software	500.00
006	Website	1,200.00

Total - 1680

\$26,997.12 \$34,000.00 \$18,959.17 \$33,800.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Unallocated Insurance A0-1910.400	\$71,579.72	\$77,725.00	\$76,817.25	\$87,052.00

NYMIR Insurance Renewal

Total - 1910

\$71,579.72 \$77,725.00 \$76,817.25 \$87,052.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Municipal Association Dues A0-1920.400	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00

Total - 1920

\$1,200.00 \$1,200.00 \$1,200.00 \$1,200.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Contingent Account A0-1990.400	\$0.00	\$74,780.00	\$0.00	\$75,000.00

Total - 1990

\$0.00 \$74,780.00 \$0.00 \$75,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No
 Police - Personal Services
 A0-3120.100

	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
	\$220,339.37	\$244,222.00	\$149,584.17	\$271,388.00

Line No Description

	Description	Amount
001	Chief @ 10.8%	29,120.00
002	Sgt @ \$33,416 hrs	13,728.00
003	PT Salaries @ \$30	187,680.00
004	Stenographer, Special Assn., Discovery Assn., etc.	40,860.00

Police Equipment
 A0-3120.200

	\$44,562.20	\$56,820.00	\$52,996.54	\$14,880.00
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Line No Description

	Description	Amount
001	Vehicle	10,000.00
002	Tazer	400.00
003	Telephone System	480.00
004	Vests	2,000.00
005	Firearms Repair / Parts	500.00
006	Computer - Car	1,000.00
007	Safety Shields	0.00
008	Computer Station	500.00

Budget Worksheet

Town of Olive

Account Description \ Account No
 Police - Contractual Exp
 A0-3120.400

	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
	\$40,393.81	\$43,564.00	\$21,173.47	\$48,864.00

Line No	Description	Amount
001	Fuel (4800 gal @ 3)	14,400.00
002	NYCOMCO	5,004.00
003	Uniforms	3,000.00
004	Ammo	4,000.00
005	Vehicle Maintenance	4,000.00
006	Tires	4,000.00
007	Lexipol Services	3,400.00
008	Verizon	2,400.00
009	Broadband	360.00
010	Stationary	700.00
011	Flares	400.00
012	Education/Training	2,500.00
013	Body Camera Package	1,000.00
014	Email	2,400.00
015	Uniform Cleaning	1,300.00

Total - 3120

	\$305,295.38	\$344,606.00	\$223,754.18	\$335,132.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Traffic control equipment A0-3310.400	\$2,913.99	\$3,500.00	\$3,225.00	\$3,500.00

Total - 3310

\$2,913.99 \$3,500.00 \$3,225.00 \$3,500.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Control of Dogs - Contractual A0-3510.400	\$2,634.93	\$3,000.00	\$878.80	\$3,000.00

Line No	Description	Amount
001	Kennel Maintenance	
002	Dog Pickups	
003	Medical	
004	Boarding	

Total - 3510 **\$2,634.93** **\$3,000.00** **\$878.80** **\$3,000.00**

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Safety Inspection - Personal Ser. A0-3620.100	\$41,078.96	\$48,134.00	\$32,046.80	\$71,538.00

Line No	Description	Amount
001	Building Ins 1: DC @ 4%	14,904.00
002	Building Ins 2: JI @ 4% = 24.44, 315 hrs	7,699.00
003	Clerk: EP @ 4%	27,825.00
004	Asst. Building Inspector Stipend	2,000.00
005	Clerk *New* @ \$21, 910 hrs	19,110.00
	\$0.00	\$500.00
		\$0.00
		\$500.00

Safety Inspection - Equipment
A0-3620.200

Safety Inspection - Contractual
A0-3620.400

		\$13,244.82	\$9,825.00	\$4,889.87
				\$17,675.00

Line No	Description	Amount
001	Office Supplies	800.00
002	Conferences/Hotels	1,300.00
003	Mileage	1,500.00
004	Code Books/Misc.	200.00
005	Dues	625.00
006	Software	1,250.00
007	G. Keys - STR and Policy/Procedure Writing	12,000.00

		\$54,323.78	\$58,459.00	\$36,936.67
				\$89,713.00

Total - 3620

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Ambulance A0-4540.400	\$342,000.00	\$356,000.00	\$356,000.00	\$387,000.00

Total - 4540

\$342,000.00 \$356,000.00 \$356,000.00 \$387,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Supt. of Highways - Personal Serv A0-5010.100	\$102,150.00	\$113,390.00	\$81,516.65	\$118,056.00

Line No	Description	Amount
001	Highway Super @ 4%	70,304.00
002	Clerk @ 4% = \$25.48, 1,827 hrs	46,552.00
003	Deputy To Highway Super	1,200.00

Supt. of Highway - Equipment
A0-5010.200

\$2,046.87	\$250.00	\$0.00	\$250.00
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Supt. of Highway - Contractual
A0-5010.400

\$1,398.14	\$800.00	\$240.89	\$800.00
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Line No	Description	Amount
001	Office Supplies	800.00

Total - 5010

\$105,595.01	\$114,440.00	\$81,757.54	\$119,106.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Garage - Contractual Exp A0-5132.400	\$25,045.41	\$32,000.00	\$13,150.31	\$25,000.00

Line No	Description	Amount
001	Electric-Salt Shed, Dog Ken., Area Light, Town Off	14,500.00
002	Propane	10,000.00
003	Solar - Renewable Energy	500.00

Total - 5132

\$25,045.41 \$32,000.00 \$13,150.31 \$25,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Street Lighting - Contractual A0-5182.400	\$16,627.01	\$17,000.00	\$7,461.78	\$15,000.00

Total - 5182

\$16,627.01 \$17,000.00 \$7,461.78 \$15,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Veterans Services - Contractual A0-6510.400	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00

Total - 6510

\$1,000.00 \$1,000.00 \$0.00 \$1,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No

Recreation Adm. - Personal Serv
 A0-7020.100

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$10,634.00	\$11,336.00	\$8,232.71	\$11,790.00

Line No Description

001 Facilities Manager @ 4%

Amount
 11,790.00

Recreation Adm. - Contractual
 A0-7020.400

\$0.00	\$200.00	\$0.00	\$200.00
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Total - 7020

\$10,634.00	\$11,536.00	\$8,232.71	\$11,990.00
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Budget Worksheet

Town of Olive

Account Description \ Account No

Parks - Personal Services
A0-7110.100

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$27,204.96	\$40,658.00	\$21,635.72	\$43,919.00

Line No	Description	Amount
001	Position 1: DS @ 4% = \$17.16, 700 hrs	12,012.00
002	Position 2: ZF @ 4% = \$16.12, 700 hrs	11,284.00
003	Position 3: Open @ \$15.50, 700 hrs	10,850.00
004	Position 4: Mowing @ 4% = 24.07, 406 hrs	9,773.00

Parks - Equipment
A0-7110.200

\$52,892.00	\$34,850.00	\$34,849.60	\$0.00
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Parks - Contractual Exp.
A0-7110.400

\$30,415.99	\$36,650.00	\$36,209.37	\$25,000.00
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Line No	Description	Amount
001	Electric (Ball Field)	
002	Toilet Rental	
003	Supplies/Maint/Repairs	
004	Reimburse Highway Labor	
005	Gas	

Total - 7110

\$110,512.95	\$112,158.00	\$92,694.69	\$68,919.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Playground & Rec. Ctr. - Contractual A0-7140.400	\$467.52	\$4,000.00	\$3,413.99	\$4,000.00

Line No	Description	Amount
001	Green Dirt	
002	Softball and Rec Supplies	
003	Electric (Snack Shack)	

Total - 7140

\$467.52	\$4,000.00	\$3,413.99	\$4,000.00
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Budget Worksheet

Town of Olive

Account Description \ Account No

Pool - Personal Services
 A0-7180.100

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$35,267.42	\$43,763.00	\$40,237.63	\$40,000.00

Line No	Description	Amount
001	Pool Attendant @ \$16	
002	Head Lifeguard @ \$20.25	
003	CPO Stipend JH	750.00
004	Staff: New 15.50, Returning \$16.25, Senior \$17.75	

Pool - Equipment
 A0-7180.200

\$0.00	\$14,000.00	\$11,080.00	\$12,000.00
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Line No	Description	Amount
001	Salt Generator	12,000.00

Pool - Contractual
 A0-7180.400

\$23,463.48	\$25,000.00	\$19,981.80	\$25,000.00
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Line No	Description	Amount
001	Chemicals	12,750.00
002	Spedes/Misc	2,000.00
003	County Permit Fees	250.00
004	Reimburse Highway Labor	5,000.00
005	Lab Tests	2,000.00
006	Swim Lessons: RH	3,000.00

Total - 7180

\$58,730.90	\$82,763.00	\$71,299.43	\$77,000.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Youth Programs - Personal Serv A0-7310.100	\$18,674.18	\$24,237.00	\$24,236.52	\$28,000.00

Line No Description	Amount
001 Camp Supervisor	4,000.00
002 Asst. Camp Supervisor	3,100.00
003 Arts & Crafts Leader	1,400.00
004 Sports Director	1,400.00
005 K-Group	1,400.00
006 Senior Counselors: 5 @ \$1,150	5,750.00
007 Junior Counselors: 5 @ \$1,050	5,250.00
008 CITs: 6 @ \$950	5,700.00

Youth Programs - Equipment
 A0-7310.200

		\$0.00	\$664.05	\$0.00
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Youth Programs - Contractual Exp
 A0-7310.400

		\$21,252.00	\$29,335.00	\$21,495.01
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Line No Description	Amount
001 Buses	21,000.00
002 Supplies	1,950.00
003 Permit	100.00
004 Presentations	5,000.00
005 Shirts	1,000.00
006 Crafts	950.00

Total - 7310

		\$39,926.18	\$54,237.00	\$46,395.58
				\$58,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Library - Contractual Exp A0-7410.400	\$168,142.00	\$168,142.00	\$168,142.00	\$168,142.00

Total - 7410

\$168,142.00 \$168,142.00 \$168,142.00 \$168,142.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Historian - Personal Services A0-7510.100	\$0.00	\$200.00	\$0.00	\$0.00
Historian - Contractual Exp A0-7510.400	\$0.00	\$200.00	\$0.00	\$200.00
Total - 7510	\$0.00	\$400.00	\$0.00	\$200.00

Budget Worksheet

Town of Olive

Account Description \ Account No
Celebrations - Contractual Exp.
A0-7550.400

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$15,126.98	\$22,156.00	\$16,311.51	\$12,690.00

Line No	Description	Amount
001	Olive Day	9,190.00
002	Vol. Dinner	2,500.00
003	Flowers/Memorial Day	1,000.00

Total - 7550

\$15,126.98 \$22,156.00 \$16,311.51 \$12,690.00

Olive Day Budget - 2024
Account: A0-7550.400

2024

Porta Potties 300.00

Treasure Hunt 300.00

Coordinator 590.00

T Shirts ~~4,000.00~~ 3000

Bands 1,000.00

Advertising 300.00

Trophies 200.00

Supplies 500.00

Calendar 3,000.00

~~10,190.00~~ 9,190

Summitmas 9/22/23

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Senior Adult Recreation A0-7620.400	\$437.39	\$2,500.00	\$1,321.80	\$4,500.00

Line No	Description	Amount
001	Guest Teachers	
002	Supplies	
003	Olive Senior Citizens Inc	

Total - 7620 **\$437.39** **\$2,500.00** **\$1,321.80** **\$4,500.00**

Budget Worksheet

Town of Olive

Account Description \ Account No

Zoning - Personal Services
A0-8010.100

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$35,897.39	\$36,460.00	\$29,865.37	\$37,919.00

Line No Description

Line No Description	Amount
001 Zoning Officer: JI @ 4%	18,479.00
002 Clerk 1: EP @ 4% = \$25.48, 728 hrs	18,550.00
003 Clerk 2: JP @ 4% = \$29.67, 30 hrs	890.00

Zoning - Contractual Exp
A0-8010.400

	\$28,326.46	\$2,500.00	\$532.10	\$2,350.00
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Line No Description

Line No Description	Amount
001 Public Hearing Notice	500.00
002 Software	1,250.00
003 Office Supplies	600.00

Total - 8010

	\$64,223.85	\$38,960.00	\$30,397.47	\$40,269.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Planning - Personal Services A0-8020.100	\$7,331.34	\$10,000.00	\$3,210.73	\$10,000.00

Line No	Description	Amount
001	Clerk: JP @ 4% = 29.67, 337 hrs	10,000.00

Planning - Equipment
A0-8020.200

\$0.00	\$300.00	\$0.00	\$300.00
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Planning - Contractual Exp
A0-8020.400

\$1,099.63	\$5,700.00	\$716.76	\$2,500.00
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Line No	Description	Amount
001	NY Planning Federation	
002	Public Hearing Notices	
003	Office Supplies	
004	Postage	
005	PO Box	
006	Mileage/Training	
007	Planning Consultant	

\$8,430.97	\$16,000.00	\$3,927.49	\$12,800.00
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Total - 8020

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Environmental Control Equipment A0-8090.200	\$0.00	\$500.00	\$0.00	\$0.00
Environmental Control Contract A0-8090.400	\$3,194.38	\$1,045.00	\$1,044.92	\$500.00
Total - 8090	\$3,194.38	\$1,545.00	\$1,044.92	\$500.00

Budget Worksheet

Town of Olive

Account Description \ Account No
Storm Sewers (storm water runoff)
A0-8140.400

2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
\$0.00	\$1,500.00	\$0.00	\$1,500.00

Boiceville Stormwater

Total - 8140

\$0.00	\$1,500.00	\$0.00	\$1,500.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Recycling - Personal Services A0-8189.100	\$38,560.85	\$54,000.00	\$28,088.10	\$59,568.00

Line No Description	Amount
001 Position 1: JR @ 5.8% = \$18, 1,040 hrs	18,720.00
002 Position 2: DM @ 6.25% = \$17, 1,040 hrs	17,680.00
003 Position 3: CB @ 6.66% = \$16, 624 hrs	9,984.00
004 Position 4: RF @ 6.66% = \$16, 624 hrs	9,984.00
005 Position 5: JS @ 6.66% = \$16, 200 hrs	3,200.00

Recycling - Contractual Exp
 A0-8189.400

	\$2,500.00	\$6,850.00	\$2,855.00	\$6,850.00
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Line No Description	Amount
001 Tire Recycling	
002 Oil Recycling	
003 Misc. Supplies	

Total - 8189	\$41,060.85	\$60,850.00	\$30,943.10	\$66,418.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Recycling M.S.W. A0-8190.400	\$97,364.65	\$115,000.00	\$64,174.87	\$118,000.00

Total - 8190

\$97,364.65 \$115,000.00 \$64,174.87 \$118,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Cemetery - Contractual A0-8810.400	\$0.00	\$2,000.00	\$0.00	\$2,000.00

Total - 8810

\$0.00 \$2,000.00 \$0.00 \$2,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
State Retirement A0-9010.800	\$88,363.00	\$102,000.00	\$20,862.00	\$112,000.00

Total - 9010

\$88,363.00 \$102,000.00 \$20,862.00 \$112,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Fire & Police Retirement A0-9015.800	\$46,378.00	\$56,000.00	\$11,857.00	\$61,500.00

Total - 9015

\$46,378.00 \$56,000.00 \$11,857.00 \$61,500.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Social Security A0-9030.800	\$70,005.21	\$78,500.00	\$52,712.04	\$82,000.00

Total - 9030

\$70,005.21 \$78,500.00 \$52,712.04 \$82,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No

Medicare
A0-9035.800

	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
	\$16,372.39	\$18,500.00	\$12,328.00	\$19,500.00

Total - 9035

	\$16,372.39	\$18,500.00	\$12,328.00	\$19,500.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Worker's Compensation A0-9040.800	\$63,278.90	\$68,440.00	\$67,809.14	\$69,148.00
Total - 9040	\$63,278.90	\$68,440.00	\$67,809.14	\$69,148.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Unemployment Insurance A0-9050.800	\$13,475.89	\$15,000.00	\$10,952.12	\$15,000.00

Total - 9050

\$13,475.89 \$15,000.00 \$10,952.12 \$15,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Hospital & Medical Insurance A0-9060.800	\$236,604.34	\$335,000.00	\$187,263.49	\$345,000.00

Total - 9060

\$236,604.34 \$335,000.00 \$187,263.49 \$345,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Dental Insurance A0-9061.800	\$7,893.20	\$13,012.00	\$5,977.91	\$13,012.00

Total - 9061

\$7,893.20 \$13,012.00 \$5,977.91 \$13,012.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Serial Bonds - Interest A0-9710.700	\$0.00	\$0.00	\$0.00	\$25,000.00

Total - 9710

\$0.00 \$0.00 \$0.00 \$25,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Total GENERAL	\$2,915,529.21	\$3,409,194.00	\$2,300,300.41	\$3,496,620.00

Highway Fund Revenues

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Real Property Taxes DA-1001.000	\$1,983,572.00	\$2,099,655.00	\$2,099,655.00	\$0.00
Interest and Earnings DA-2401.000	\$2,645.59	\$2,000.00	\$19,969.60	\$10,000.00
Interest & Earnings - Reserves DA-2401.100	\$0.00	\$0.00	\$32,943.40	\$0.00
Sales of Scrap & Excess Material DA-2650.000	\$2,784.20	\$0.00	\$560.70	\$500.00
Sales of Equipment DA-2665.000	\$13,388.50	\$0.00	\$0.00	\$25,000.00
Refund of Prior Years Expend's DA-2701.000	\$28,662.49	\$0.00	\$0.00	\$0.00
Miscellaneous Revenues DA-2770.000	\$11,080.21	\$5,000.00	\$6,668.60	\$5,000.00
Interfund Revenues DA-2801.000	\$16,319.58	\$10,000.00	\$9,557.32	\$15,000.00
Consolidated Highway Aid DA-3501.000	\$127,005.86	\$348,609.00	\$337,641.95	\$215,980.00

Olive First Aid & Olive Fire Fuel Reimbursements

Labor Billed to GF

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Federal Aid, Other DA-4089.000	\$12,011.00	\$0.00	\$0.00	\$0.00

Total HIGHWAY

\$2,197,469.43 \$2,465,264.00 \$2,506,996.57 \$271,480.00

Highway Fund Appropriations

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
General Repairs - Personal Serv DA-5110.100	\$370,231.38	\$433,642.00	\$284,050.17	\$452,741.00

Line No Description	Amount
001 Position 1: GD @ 4% = \$30.33	63,572.00
002 Position 2: JH @ 4%	63,572.00
003 Position 3: TK @ 4%	63,572.00
004 Position 4: AM @ 4%	63,572.00
005 Position 5: TM @ 4%	63,572.00
006 Position 6: NC @ 4%	63,572.00
007 Position 7: LW @ 4%	63,572.00
009 Overtime	7,737.00

General Repairs - Contractual
DA-5110.400

	\$331,400.73	\$425,000.00	\$190,100.96	\$431,000.00
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Line No Description	Amount
001 Gas	22,500.00
002 Diesel	72,500.00
003 Material	17,500.00
004 Stone	30,000.00
005 Black Top	250,000.00
006 Pipes/Drainage Pipe/Fabric	27,500.00
007 Hay/Grass	2,000.00
008 Fluid/Oil	6,000.00
009 Gas Pump	500.00
010 Misc/Shop Tools	2,500.00

Total - 5110

	\$701,632.11	\$858,642.00	\$474,151.13	\$883,741.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Permanent Improvements - Capital DA-5112.200	\$127,005.86	\$348,609.00	\$348,608.80	\$215,980.00

Total - 5112

\$127,005.86 \$348,609.00 \$348,608.80 \$215,980.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Bridges - Personal Services DA-5120.100	\$0.00	\$1,702.00	\$0.00	\$1,770.00
Bridges - Constructual Exp DA-5120.400	\$2,543.00	\$7,761.00	\$0.00	\$7,761.00
Total - 5120	\$2,543.00	\$9,463.00	\$0.00	\$9,531.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Machinery - Personal Services DA-5130.100	\$121,385.15	\$133,413.00	\$79,739.36	\$141,387.00

Line No	Description	Amount
001	Position 1: EM @ 4% = \$31.31	65,626.00
002	Position 2: MH @ 4% = \$31.31	65,626.00
003	Overtime	10,135.00

Machinery - Equipment DA-5130.200	\$114,210.00	\$166,733.00	\$122,453.20	\$174,300.00
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Line No	Description	Amount
001	Paver	85,000.00
002	Roller	35,000.00
003	Trailer	44,000.00
004	Chip Body	10,300.00

Machinery - Contractual Exp. DA-5130.400	\$131,179.13	\$164,573.00	\$70,680.67	\$113,800.00
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Line No	Description	Amount
001	Tires/Recaps	7,500.00
002	Acetylene, o2	1,800.00
003	Parts	97,000.00
004	Plow Shoes/Blades	7,500.00

Total - 5130	\$366,774.28	\$464,719.00	\$272,873.23	\$429,487.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Brush & Weeds - Personal Serv DA-5140.100	\$1,988.02	\$9,053.00	\$1,988.45	\$9,416.00

Brush & Weeds - Contractual
DA-5140.400

	\$15,065.36	\$37,580.00	\$8,594.91	\$38,510.00
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Line No Description	Amount
001 Uniforms	6,500.00
002 Boots	6,000.00
003 Winter Clothing	2,400.00
004 Drug Testing	1,100.00
005 Dues	280.00
006 Tolls/Mileage Reimb	450.00
007 Highway School/Hotel	600.00
008 Training	1,500.00
009 Ash Trees/Contract Work	8,000.00
010 Boom Mower	10,000.00
011 CDL Medical Exams	1,680.00

Total - 5140	\$17,053.38	\$46,633.00	\$10,583.36	\$47,926.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Snow Removal - Personal Serv DA-5142.100	\$255,835.47	\$256,456.00	\$159,143.42	\$267,447.00

Line No Description	Amount
001 Position 1: GM @ 4% = \$30.33	65,626.00
002 Position 2: CW @ 4%	65,626.00
003 Position 3: JG @ 4%	63,572.00
004 Overtime	72,623.00

Snow Removal - Contractual Exp
DA-5142.400

	\$60,465.70	\$93,000.00	\$55,465.21	\$93,000.00
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Line No Description	Amount
001 Salt	60,000.00
002 Sand	33,000.00

Total - 5142

	\$316,301.17	\$349,456.00	\$214,608.63	\$360,447.00
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Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
State Retirements DA-9010.800	\$92,627.00	\$110,000.00	\$20,862.00	\$118,000.00

Total - 9010

\$92,627.00 \$110,000.00 \$20,862.00 \$118,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Social Security DA-9030.800	\$46,400.38	\$60,000.00	\$32,543.28	\$58,000.00
Total - 9030	\$46,400.38	\$60,000.00	\$32,543.28	\$58,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Medicare DA-9035.800	\$10,851.74	\$14,000.00	\$7,611.17	\$13,000.00
Total - 9035	\$10,851.74	\$14,000.00	\$7,611.17	\$13,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Workers Compensation DA-9040.800	\$43,973.85	\$47,560.00	\$47,121.61	\$48,052.00
Total - 9040	\$43,973.85	\$47,560.00	\$47,121.61	\$48,052.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Unemployment Insurance DA-9050.800	\$3,767.74	\$6,500.00	\$4,008.59	\$6,500.00

Total - 9050

\$3,767.74 \$6,500.00 \$4,008.59 \$6,500.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Hospital & Medical Insurance DA-9060.800	\$332,675.24	\$375,000.00	\$231,692.11	\$385,000.00

Total - 9060

\$332,675.24 \$375,000.00 \$231,692.11 \$385,000.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Dental Insurance DA-9061.800	\$7,259.00	\$10,909.00	\$5,103.21	\$10,909.00
Total - 9061	\$7,259.00	\$10,909.00	\$5,103.21	\$10,909.00

Budget Worksheet

Town of Olive

Account Description \ Account No	2022 Actual Amounts	2023 Budget Amounts	2023 Actual Amounts	2024 Tentative Budget
Total HIGHWAY	\$2,068,864.75	\$2,701,491.00	\$1,669,767.12	\$2,586,573.00

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