

September 17, 2024

Mr. Jim Sofranko, Supervisor
Town of Olive
Town Office Building
P.O. Box 180
West Shokan, NY 12491

Supervisor Sofranko:

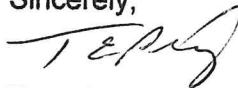
RE: Estimate of Expenditures for 2025
OFD Contract Levels for 2025 - 2026 - 2027

This letter will serve to establish the Proposed Budget for the Olive Fire Department for 2025. The 2025 Proposed Budget, coupled with the Service Awards Program established in 2004, will total \$825,140. Components of this total are \$595,610 to fund the Contract Operating Accounts of the Fire Department, \$80,730 to fund the recently completed Company 5 construction loan obligations, and \$148,800 to fund the approved Service Awards Program. The 2025 amount to be raised by taxation is 14.3% more than the 2024 Taxation level.

The \$595,610 amount is the first component year incorporated in a proposed new three year contract that will allow the Department to operate efficiently through the years 2025 through 2027. Projected increases in the 2026 and 2027 proposed operating budgets combined with the estimated Service Awards Program have been limited to 5.0% and 4.9% respectively per year for the total amounts to be raised by taxation.

This proposed budget has been approved by the Olive Fire Department Board of Directors and is submitted for review with you and the Town Board. If necessary, a "workshop session" may be scheduled to discuss details of the Proposed Budget and the approval of the requested three year contract covering 2025, 2026, and 2027. Inquiries regarding this matter should be directed to me at (Cell) 845-750-7041.

Sincerely,



Tom Planz
Treasurer, OFD

Attachment

Cc: J. Ingram, President, OFD
C. Winne, Chief, OFD
OFD Board of Directors
OFD Budget Committee

OLIVE FIRE DEPARTMENT 2025 - 2027 BUDGET

TAX YEAR : 2025 2026 2027

DEPT OPS TOTAL

202440	208310	221730
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DEPT CAP TOTAL

361700	397000	425140
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Reserve

5000	5000	5000
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Commercial Comp

26470	27260	28080
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RES + COMP TOTAL

31470	32260	33080
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EST CONTRACT REQUIREMENTS

595610	637570	679950
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LOAN PAYMENTS

80730	80730	80730
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ESTIMATED LOSAP REQUIREMENTS

148800	148800	148800
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TAXATION AMOUNTS

825140	867100	909480
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PERCENT INCREASES

14.3%	5.0%	4.9%
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TAX AMOUNT BASED ON
\$200K Taxable Value

\$129.75	\$136.24	\$142.92
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→ 75k chiefs vehicle

- 250k per year towards new truck

- tools/turnout gear
(5 sets / 3k each)
every year

- No maintenance & support
on current air packs

- 12 machines/replace 1
every 3 years

	A	B	C	D	E	F	G
1			Co.				
2	Purchase 2025	Bldg. & GnDs.	1	Parking lot	\$50,000		
3			1	A/C Splits Ready Room	\$7,000		
4			1	Engine Bay Lighting	\$3,000		
5			4	Engine Bay Lighting	\$3,000		
6			1	Trim Painting \$400	Defer		
7			2	Painting \$17,600	Defer		
8			4	Painting \$5,800	Defer		
9				Station Laptops	Defer		
10			1	Ready Room Furniture	Defer		
11					Total	\$63,000	
12							
13		Equipment	5	Vent Saw	\$2,000		
14				Air Paks (\$546,000)	Defer		
15				Turnout gear 6 Sets	\$30,000		
16			2	1 Battery operated fan	\$7,000		
17			1	Rope Replacement	\$3,500		
18			1	Chain Saw	\$1,200		
19				Grant Writer	\$5,000		
20					Total	\$48,700	
21		Apparatus					
22				4430 payment 1	\$250,000		
23						\$250,000	
24							
25				2025 Capital total			\$361,700
26							
27	Purchase 2026	Bldg. & GnDs.					
28			4	Blacktop	\$25,000		
29			3	Building Design	\$5,000		
30					Total	\$30,000	
31							
32		Equipment					
33			5	1 Battery Operated fan	\$7,000		
34				Turnout gear 6 Sets	\$30,000		
35				Grant Writer	\$5,000		
36				Air Paks (\$546,000)	Defer		
37			5	Little Giant Ladder	Defer		
38				Station Laptops	Defer		
39					Total	\$42,000	
40							
41		Apparatus	3	4430 Payment 2	\$250,000		
42				Chiefs car	\$75,000		
43					Total	\$325,000	
44							
45				2026 Capital Total			\$397,000

	A	B	C	D	E	F	G
46							
47	Purchase 2027	Bldg. & GnDs.					
48			3	Start Building addition	\$95,000		
49			1	A/C Store Room \$7,000	DEFER		
50					Total	\$95,000	
51							
52		Equipment					
53				Turnout gear 6 Sets	\$30,000		
54				Grant Writer	\$5,000		
55			1	Battery Jaws	\$32,000		
56			1	Gear Washer	\$13,140		
57				Air Paks (\$546,000)	Defer		
58				Station Laptops	Defer		
59					Total	\$80,140	
60							
61		Apparatus	3	Final Truck Payment	\$250,000		
62					Total	\$250,000	
63							
64					2027 Capital Total		\$425,140
65							
66							
67				3 year capital Total			\$1,183,840