

# TOWN BUDGET 2025

## for Town of Olive County of Ulster State of New York

Certification of Town Clerk

I, Dawn Giuditta, Town Clerk, certify that the following is a true and correct copy of the 2025 budget of the Town of Olive as adopted by the Town Board on the 12th day of November, 2024.

Dated: November 13, 2024



Dawn Giuditta, Town Clerk

Budget Notes

Appropriations

	2024	2025	Difference	Percent
GF	\$ 3,507,488.00	\$ 3,726,266.00	\$ 218,778.00	6.237%
HF	\$ 2,586,573.00	\$ 2,738,618.00	\$ 152,045.00	5.878%
SF	\$ 722,190.00	\$ 825,140.00	\$ 102,950.00	14.255%
SL	\$ 900.00	\$ 900.00	\$ -	0.000%
	\$ 6,817,151.00	\$ 7,290,924.00	\$ 473,773.00	6.950%

Tax Levy

	2024	2025	Difference	Percent
GF	\$ 2,349,701.00	\$ 2,496,879.00	\$ 147,178.00	6.264%
HF	\$ 2,140,093.00	\$ 2,216,138.00	\$ 76,045.00	3.553%
SF	\$ 722,190.00	\$ 825,140.00	\$ 102,950.00	14.255%
SL	\$ 900.00	\$ 900.00	\$ -	0.000%
	\$ 5,212,884.00	\$ 5,539,057.00	\$ 326,173.00	6.257%

Tax Rate per 1000

Units

	2024	2025
GF	1.64302	1.519,691,633
HF	1.45828	
SF	0.53476	1,543,019,832
SL	0.16209	5,552,435

# Summary of Town Budget

Code	Fund	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Less Appropriated From Reserves	Amount to be Raised by Taxes
A	General Library	3,726,266	904,387	325,000		2,303,737 193,142
DA	Highway - Townwide	2,738,618	297,480	175,000	50,000	2,216,138
CD	Community Develop.					
S	Special Districts: Fire District Special Light (Onteora Court)	825,140 900				825,140 900
<b>Totals:</b>		<b>7,290,924</b>	<b>1,201,867</b>	<b>500,000</b>	<b>50,000</b>	<b>5,539,057</b>
					Less: Library	(193,142)
						5,345,915
					Levy Limit	5,192,977
					Amount Over Limit:	152,938

# **General Fund Revenues**

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Real Property Taxes A0-1001.000	\$2,210,260.00	\$2,349,701.00	\$0.00
Int. & Penalties Real Property Tax A0-1090.000	\$17,996.43	\$17,000.00	\$18,000.00
Non-Prop Tax Dist. by County A0-1120.000	\$337,374.53	\$280,000.00	\$305,000.00
Franchise Tax A0-1170.000	\$81,575.56	\$72,000.00	\$73,000.00
Clerk Fees A0-1255.000	\$3,399.35	\$2,200.00	\$2,500.00
Police Fees A0-1520.000	\$25.00	\$40.00	\$40.00
Park and Recreation Charges A0-2001.000	\$10,150.00	\$8,200.00	\$11,500.00
Recreation Concessions A0-2012.000	\$13,766.00	\$8,000.00	\$10,000.00
Special Rec. Facility Charges A0-2025.000	\$19,786.00	\$16,000.00	\$19,000.00
Zoning Fees A0-2110.000	\$6,445.00	\$4,000.00	\$4,500.00
Planning Board Fees A0-2115.000	\$3,675.00	\$3,000.00	\$3,000.00
Refuse & Garbage Charges A0-2130.000	\$118,525.00	\$108,000.00	\$115,000.00
Interest & Earnings A0-2401.000	\$62,424.67	\$20,000.00	\$35,000.00
Interest & Earnings - Reserves A0-2401.100	\$110,374.05	\$0.00	\$0.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Dog Licenses A0-2544.000	\$1,387.00	\$1,200.00	\$1,200.00
Building Permits A0-2555.000	\$92,945.62	\$65,000.00	\$75,000.00
Permits, Other A0-2590.000	\$450.00	\$500.00	\$500.00
Permits, Other (STR) A0-2590.100	\$21,825.00	\$10,600.00	\$28,000.00
Fines and Forfeited Bail A0-2610.000	\$35,687.00	\$30,000.00	\$30,000.00
Sale Scrap & Excess Materials A0-2650.000	\$12,022.86	\$1,500.00	\$3,000.00
Sales of Equipment A0-2665.000	\$5,500.00	\$0.00	\$0.00
Gifts and Donations A0-2705.000	\$10,185.25	\$33,200.00	\$0.00
Grants from Local Governments A0-2706.000	\$0.00	\$9,500.00	\$0.00
AIM-Related payments A0-2750.000	\$15,797.00	\$15,797.00	\$15,797.00
Miscellaneous Revenues A0-2770.000	\$11,080.96	\$350.00	\$350.00
Mortgage Tax A0-3005.000	\$87,535.25	\$170,000.00	\$154,000.00
Other State Aid A0-3089.000	\$7,921.42	\$54,000.00	\$0.00
<b>Total GENERAL</b>	<b>\$3,298,113.95</b>	<b>\$3,279,788.00</b>	<b>\$904,387.00</b>

# **General Fund Appropriations**

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Town Board - Personal Services A0-1010.100	\$36,915.74	\$38,396.00	\$39,836.00
Town Board - Contractual A0-1010.400	\$15,177.37	\$15,277.00	\$11,600.00
Justices - Personal Services A0-1110.100	\$81,630.34	\$87,627.00	\$95,064.00
Justices - Equipment A0-1110.200	\$8,704.19	\$18,434.82	\$0.00
Justices - Contractual A0-1110.400	\$7,747.47	\$11,553.00	\$12,618.00
Supervisor - Personal Services A0-1220.100	\$168,416.28	\$175,578.00	\$182,365.00
Supervisor - Equipment A0-1220.200	\$279.99	\$500.00	\$500.00
Supervisor - Contractual A0-1220.400	\$1,545.82	\$1,600.00	\$1,600.00
Auditor - Contractual A0-1320.400	\$5,781.25	\$10,000.00	\$10,000.00
Budget - Contractual A0-1340.400	\$971.21	\$1,050.00	\$1,130.00
Assessors - Personal Services A0-1355.100	\$72,886.80	\$79,762.00	\$82,756.00
Assessors - Equipment A0-1355.200	\$0.00	\$3,189.38	\$1,375.00
Assessors - Contractual A0-1355.400	\$1,795.41	\$30,400.00	\$5,690.00
Credit Card Fees A0-1375.400	\$82.21	\$128.00	\$0.00



# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Fiscal Agents Fees Contractual A0-1380.400	\$0.00	\$12,460.00	\$0.00
Town Clerk - Personal Services A0-1410.100	\$107,589.84	\$112,072.00	\$116,283.00
Town Clerk - Equipment A0-1410.200	\$0.00	\$1,350.00	\$750.00
Town Clerk - Contractual A0-1410.400	\$2,385.28	\$5,150.00	\$2,900.00
Attorney - Contractual A0-1420.400	\$22,268.75	\$75,000.00	\$72,000.00
Engineer - Contractual A0-1440.400	\$39,401.34	\$37,212.00	\$30,000.00
Records Management - Equipment A0-1460.200	\$0.00	\$500.00	\$0.00
Records Management - Contractual A0-1460.400	\$1,605.80	\$3,100.00	\$3,100.00
Board of Ethics - Contractual A0-1470.400	\$0.00	\$100.00	\$100.00
Public Info & Services A0-1480.100	\$2,400.00	\$2,400.00	\$3,000.00
Public Info & Services A0-1480.400	\$0.00	\$2,000.00	\$2,000.00
Buildings - Personal Services A0-1620.100	\$60,800.71	\$64,770.00	\$67,198.00
Buildings - Equipment A0-1620.200	\$13,875.00	\$0.00	\$0.00
Buildings - Contractual A0-1620.400	\$92,408.42	\$103,950.00	\$115,262.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Central Communication System - Equipment and Capit 10-1650.200	\$0.00	\$4,000.00	\$0.00
Central Communications System 10-1650.400	\$8,566.44	\$12,000.00	\$13,500.00
Printing & Mailing - Contractual 10-1670.400	\$15,309.29	\$16,810.00	\$16,410.00
Data Processing - Contractual 10-1680.400	\$26,905.40	\$33,800.00	\$33,170.00
Unallocated Insurance 10-1910.400	\$78,473.35	\$87,052.00	\$87,120.00
Municipal Association Dues 10-1920.400	\$1,200.00	\$1,200.00	\$2,785.00
Contingent Account 10-1990.400	\$0.00	\$48,993.00	\$75,000.00
Police - Personal Services 10-3120.100	\$204,338.03	\$279,584.00	\$270,324.00
Police - Equipment 10-3120.200	\$54,779.92	\$14,880.00	\$28,127.00
Police - Contractual 10-3120.400	\$36,288.66	\$48,864.00	\$46,880.00
Traffic Control Equipment 10-3310.400	\$3,465.00	\$3,500.00	\$3,500.00
Control of Dogs - Personal Services 10-3510.100	\$0.00	\$2,500.00	\$8,000.00
Control of Dogs - Contractual 10-3510.400	\$2,052.48	\$2,500.00	\$2,500.00
Safety Inspection - Personal Services 10-3620.100	\$49,411.50	\$71,538.00	\$97,541.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Safety Inspection - Equipment A0-3620.200	\$0.00	\$3,048.75	\$500.00
Safety Inspection - Contractual A0-3620.400	\$7,738.82	\$18,275.00	\$6,300.00
Ambulance A0-4540.400	\$356,000.00	\$387,000.00	\$420,000.00
Supt. of Highways - Personal Services A0-5010.100	\$113,688.15	\$118,056.00	\$122,748.00
Supt. of Highway - Equipment A0-5010.200	\$250.00	\$2,438.32	\$250.00
Supt. of Highway - Contractual A0-5010.400	\$860.00	\$800.00	\$1,307.00
Garage - Contractual A0-5132.400	\$19,126.37	\$25,000.00	\$24,500.00
Street Lighting - Contractual A0-5182.400	\$13,188.77	\$15,000.00	\$15,500.00
Job Training and Services - Contractual A0-6292.400	\$0.00	\$0.00	\$12,500.00
Veterans Services - Contractual A0-6510.400	\$1,000.00	\$1,000.00	\$1,000.00
Recreation Adm. - Personal Services A0-7020.100	\$11,345.23	\$11,790.00	\$12,233.00
Recreation Adm. - Contractual A0-7020.400	\$0.00	\$200.00	\$200.00
Parks - Personal Services A0-7110.100	\$26,389.73	\$43,919.00	\$47,938.00
Parks - Equipment A0-7110.200	\$69,118.60	\$0.00	\$15,000.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Parks - Contractual 0-7110.400	\$43,356.91	\$43,000.00	\$26,800.00
Playground & Rec. Ctr. - Contractual 0-7140.400	\$3,562.58	\$4,000.00	\$4,500.00
Pool - Personal Services 0-7180.100	\$40,237.63	\$40,000.00	\$46,580.00
Pool - Equipment 0-7180.200	\$11,080.00	\$12,000.00	\$20,000.00
Pool - Contractual 0-7180.400	\$26,325.99	\$31,202.00	\$28,900.00
Youth Programs - Personal Services 0-7310.100	\$24,236.52	\$28,000.00	\$28,150.00
Youth Programs - Equipment 0-7310.200	\$664.05	\$0.00	\$0.00
Youth Programs - Contractual 0-7310.400	\$20,997.28	\$30,000.00	\$28,900.00
Library - Contractual 0-7410.400	\$168,142.00	\$168,142.00	\$193,142.00
Historian - Contractual 0-7510.400	\$0.00	\$200.00	\$200.00
Celebrations - Contractual 0-7550.400	\$19,995.72	\$15,556.40	\$14,275.00
Senior Adult Recreation 0-7620.400	\$2,321.28	\$4,500.00	\$4,000.00
Training - Personal Services 0-8010.100	\$37,752.36	\$37,919.00	\$40,285.00
Training - Contractual 0-8010.400	\$3,807.32	\$62,350.00	\$2,350.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Planning - Personal Services A0-8020.100	\$9,615.72	\$10,000.00	\$10,000.00
Planning - Equipment A0-8020.200	\$0.00	\$300.00	\$300.00
Planning - Contractual A0-8020.400	\$964.86	\$2,500.00	\$2,500.00
Environmental Control - Contract A0-8090.400	\$1,169.12	\$10,325.00	\$500.00
Storm Sewers (Storm Water Runoff) A0-8140.400	\$0.00	\$1,750.00	\$1,750.00
Refuse & Garbage - Personal Services A0-8160.100	\$56,505.87	\$59,511.00	\$61,782.00
Refuse & Garbage - Equipment A0-8160.200	\$160.55	\$0.00	\$0.00
Refuse & Garbage - Contractual A0-8160.400	\$18,671.56	\$16,250.00	\$16,950.00
Landfill Closure and Post Closure - Contractual A0-8161.400	\$0.00	\$0.00	\$8,350.00
Recycling - Personal Services A0-8189.100	\$39,143.30	\$59,568.00	\$49,530.00
Recycling - Contractual A0-8189.400	\$5,355.00	\$6,850.00	\$6,850.00
Recycling M.S.W. A0-8190.400	\$98,094.33	\$118,000.00	\$118,000.00
Cemetery - Contractual A0-8810.400	\$0.00	\$2,000.00	\$2,000.00
State Retirement A0-9010.800	\$89,466.00	\$112,000.00	\$130,000.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Fire & Police Retirement A0-9015.800	\$43,748.00	\$61,500.00	\$52,000.00
Social Security A0-9030.800	\$71,289.59	\$82,000.00	\$86,000.00
Medicare A0-9035.800	\$16,672.92	\$19,500.00	\$20,000.00
Worker's Compensation A0-9040.800	\$67,809.14	\$69,148.00	\$64,200.00
Unemployment Insurance A0-9050.800	\$11,818.43	\$15,000.00	\$15,000.00
Hospital & Medical Insurance A0-9060.800	\$291,458.68	\$345,000.00	\$358,000.00
Dental Insurance A0-9061.800	\$8,135.81	\$13,012.00	\$13,012.00
Serial Bonds A0-9710.000	\$0.00	\$0.00	\$40,000.00
Serial Bonds - Interest A0-9710.700	\$0.00	\$25,000.00	\$9,500.00
Interfund Transfer A0-9950.900	\$0.00	\$538,522.70	\$0.00
<b>Total GENERAL</b>	<b>\$3,076,723.48</b>	<b>\$4,191,913.37</b>	<b>\$3,726,266.00</b>

# Highway Fund Revenue

**Budget Worksheet**

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Real Property Taxes DA-1001.000	\$2,099,655.00	\$2,140,093.00	\$0.00
Interest and Earnings DA-2401.000	\$28,468.47	\$10,000.00	\$15,000.00
Interest & Earnings - Reserves DA-2401.100	\$51,089.68	\$0.00	\$0.00
Sales of Scrap & Excess Material DA-2650.000	\$560.70	\$500.00	\$500.00
Sales of Equipment DA-2665.000	\$59,600.00	\$25,000.00	\$45,000.00
Miscellaneous Revenues DA-2770.000	\$8,500.10	\$5,000.00	\$6,000.00
Interfund Revenues DA-2801.000	\$16,900.70	\$15,000.00	\$15,000.00
Consolidated Highway Aid DA-3501.000	\$530,359.95	\$297,311.00	\$215,980.00
<b>Total HIGHWAY</b>	<b>\$2,795,134.60</b>	<b>\$2,492,904.00</b>	<b>\$297,480.00</b>



# Highway Fund Appropriations

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
General Repairs - Personal Serv DA-5110.100	\$385,654.85	\$452,741.00	\$467,998.00
General Repairs - Contractual DA-5110.400	\$269,301.14	\$431,000.00	\$434,500.00
Permanent Improvements - Capital DA-5112.200	\$530,360.88	\$297,311.00	\$215,980.00
Bridges - Personal Services DA-5120.100	\$0.00	\$1,770.00	\$1,837.00
Bridges - Contractual DA-5120.400	\$0.00	\$97,600.86	\$7,761.00
Machinery - Personal Services DA-5130.100	\$112,547.10	\$141,387.00	\$146,196.00
Machinery - Equipment DA-5130.200	\$212,612.20	\$174,300.00	\$235,000.00
Machinery - Contractual DA-5130.400	\$131,022.72	\$113,800.00	\$139,500.00
Brush & Weeds - Personal Serv DA-5140.100	\$2,519.03	\$9,416.00	\$9,770.00
Brush & Weeds - Contractual DA-5140.400	\$16,849.56	\$38,510.00	\$38,330.00
Snow Removal - Personal Serv DA-5142.100	\$233,455.38	\$267,447.00	\$276,737.00
Snow Removal - Contractual DA-5142.400	\$62,816.71	\$93,000.00	\$93,000.00
State Retirements DA-9010.800	\$89,466.00	\$118,000.00	\$130,000.00
Social Security DA-9030.800	\$45,644.13	\$58,000.00	\$60,000.00

# Budget Worksheet

Town of Olive

Account Description \ Account No	2023 Actual Amounts	2024 Budget Amounts	2025 Budget Amounts
Medicare DA-9035.800	\$10,675.24	\$13,000.00	\$15,000.00
Workers Compensation DA-9040.800	\$47,121.61	\$48,052.00	\$44,600.00
Unemployment Insurance DA-9050.800	\$4,008.59	\$6,500.00	\$6,500.00
Hospital & Medical Insurance DA-9060.800	\$348,073.63	\$385,000.00	\$405,000.00
Dental Insurance DA-9061.800	\$6,678.12	\$10,909.00	\$10,909.00
<b>Total HIGHWAY</b>	<b>\$2,508,806.89</b>	<b>\$2,757,743.86</b>	<b>\$2,738,618.00</b>

# **Special Fire District Appropriations**

Budget Worksheet

Town of Olive

Account Description \ Account No

Fire Protection-Contractual  
SF-3410.400

2023 Actual Amounts      2024 Budget Amounts      2025 Budget Amounts

\$712,880.00      \$722,190.00      \$825,140.00

**Total FIRE DISTRICT**

**\$712,880.00      \$722,190.00      \$825,140.00**

**Special Lighting District  
Appropriations**

**Budget Worksheet**

Town of Olive

Account Description \ Account No

Street Lighting - Contractual  
SL-5182.400

2023 Actual  
Amounts

\$865.34

2024 Budget  
Amounts

\$900.00

2025 Budget  
Amounts

\$900.00

**Total ONTEORA COURT LIGHTS**

**\$865.34**

**\$900.00**

**\$900.00**

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

OFFICER	SALARY
SUPERVISOR	64,740.00
COUNCILMAN (4) (9,959)	39,836.00
TOWN JUSTICES (2) (14,749)	29,498.00
TOWN CLERK	67,977.00
SUPERINTENDENT OF HIGHWAYS	72,942.00