Town of Olean Budget

For

2023

I, Sherry L. Lemon, Town Clerk, certify that the following is a true and correct copy of the 2023 budget for the Town of Olean as adopted by the Town Board on the 18th of October, 2022.

		2021 Adopted	2022 Adopted	2023 Adopted
	General A Revenue			
1090	Interest & Penalties	3500	3500	3200
1120	Sales Tax	205299	197576	254524
1170	Franchises (Time Warner)	23000	28000	29800
1255	Clerk Fees (Foil)			50
1603	Vital Statistics Fees	600	600	400
2190.4	Cemetery Plots			14300
2192.4	Cemetery Srv			36500
2401	Interest & Earnings	125	125	125
2501	Bus & Occ Licenses	300	400	400
2544	Dog Lic & Control Fees	1500	1000	1400
2555	Bldg/Alter Permits	2500	3000	3000
2610	Fines & Forfietures	25000	45000	45000
3001	State Aid	21205	21205	21205
3005	Mortgage Tax	19000	19000	19000
	TOTAL INCOME	**302029**	**319406**	**428904**
10101	Town Board, PS	15500	15500	15500
10104	Town Board, Contr	150	150	150
11101	Justice 1, PS	7500	7500	10500
110b	Justice 2, PS	0	0	0
1110c	Court Clerk, PS	10000	10000	12500
	Court Officer	1600	1600	1600
11104	Justice Contr Exp	1700	1700	1700
12201	Supervisor, PS	10400	10400	10400
1220b	Deputy Supervisor	370	370	370
1220c	Supervisor Bookeeper	11900	11900	11900
12204	Supervisor Contr Exp	2000	2000	2600
13401	Budget Officer, PS	500	500	500
13551	Assessor, PS	18500	18500	18500
13554	Assessor Contr	2876	2000	4000
14101	Town Clerk, PS	13600	13600	13600
14101b	Deputy Clerk, PS	500	500	500
14104	Town Clerk, Contr Exp	600	600	700
14201	Attorney Fees	7500	10000	10000
16204	Building Contr Exp	10000	10000	10000
19104	Unallocated Insurance	60663	66110	69348
19204	Municipal/Assoc Dues	1450	1000	1500
		2021 Adopted	**2022 Adopted**	**2023 Adopted**
19904	Contingent Fund/Mkt Fee	22234	30000	78197

33104	Traffic Control Contr Exp	700	700	700
35104	Dog Control Contr Exp	3300	3300	3300
36201	Safety Insp, PS	9450	9450	9600
36204	Safety Insp Contr Exp	800	800	800
40201	Registrar (Sherry)	600	600	600
40504	Public Health	2300	2300	2300
50101	Hwy Supt, PS	35000	35000	35000
5010b	Deputy Highway Supt	1000	1000	1000
50104	Hwy Supt Contr Exp	6632	6632	6632
51324	Garage Contr Exp	4000	4000	4000
51824	Street Lights	8000	8000	8000
75104	Historian Contr Exp	0	0	0
80101	Zoning, PS	2250	2250	2400
80104	Zoning, Contr Exp	1100	1100	1100
80204	Planning Board	900	900	900
8810.1	Cemetery PS			41800
8810.4	Cemetery Cont			9000
90108	NYS Retirement	16588	19578	14429
90308	FICA, Social Security	7996	7996	10761
90358	Medicare	1870	1870	2517
	Total Expenditures A	**302,029**	**319,406**	**428,904**
	Highway Fund Revenues			
1001	Real Property Taxes	434867	443323	453003
1081	In leiu of Taxes	0	0	0
1120	Sales Tax	144701	152424	174803
2401	Interest & Earnings	300	200	200
2650	Sale of Material, Sluice Pipe	3000	3500	5000
3501	Chips State Aid	113000	113000	171000
	Total Revenues DA Fund	**695868**	**712447**	**804006**
	Expenditures			
51101	Gen Repairs PS	75000	77000	79000
51121	Chips PS	6000	6000	6000
51301	Machinery PS	26000	26000	26500
51401	Misc Brush & Weeds PS	16000	16000	16000
51421	Snow PS	64600	65500	66000
	Total Personal Services	**187600**	**190500**	**193500**
		2021 Adopted	**2023 Adopted**	**2023 Adopted**
51104	Gen Repairs Contr	114000	128878	172878
51124	Chips	113000	113000	171000
51302	Machinery Equip	77457	24700	10000

51304	Machinery Exp	20000	20000	20000
51404	Brush & Weeds Contr	2000	2000	2000
51424	Snow Removal Exp	45000	45000	45000
90108	Retirement	14468	17328	13622
90308	FICA Soc Sec	11631	11811	11997
90358	Medicare	2720	2762	2806
90508	NYS Unemployment	1500	1500	1500
90608	Health Ins	65308	62879	65000
90708	Union Benefits	1000	1000	1250
	BAN 2 Principal	30000	35000	40000
	BAN 2 Interest	10184	9134	8084
	BAN 3 Principal	0	39797	39797
	BAN 3 Interest	0	7158	5572
	Total Expenditures DA	**508268**	**521947**	**804006**
	Appropriations	695868	712447	804006
	Est Revenue	261001	269124	351003
	Unexpended Balance	0	0	0
	Amount Raised by Taxes	434867	443323	453003
	Taxable Value	89940008	89743089	91179241
	Tax Rate	$4.83508	$4.93992	$4.96827