Town of Olean Budget

For

2024

I, Sherry L. Lemon, Town Clerk, certify that the following is a true and correct copy of the 2024 budget for the Town of Olean as adopted by the Town Board on the 17th of October, 2023.

		2021 Adopted	2022 Adopted	2023 Adopted	2023 Year to date	2024 Adopted
	General A Revenue					
1090	Interest & Penalties	3500	3500	3200	1475.84	2500
1120	Sales Tax	205299	197576	254524	237868.13	253101
1170	Franchises (Time Warner)	23000	28000	29800	31188.67	31000
1255	Clerk Fees (Foil)			50	23	50
1603	Vital Statistics Fees	600	600	400	770	650
2190.4	Cemetery Plots			14300	12150	24200
2192.4	Cemetery Srv			36500	26177	27600
2401	Interest & Earnings	125	125	125	224.57	200
2501	Bus & Occ Licenses	300	400	400	525.59	500
2544	Dog Lic & Control Fees	1500	1000	1400	3269.35	2000
2555	Bldg/Alter Permits	2500	3000	3000	25597.81	4000
2610	Fines & Forfietures	25000	45000	45000	20818.06	40000
3001	State Aid	21205	21205	21205		21205
3005	Mortgage Tax	19000	19000	19000	11114	19000
	TOTAL INCOME	**302029**	**319406**	**428904**	**371202.02**	**426006**
10101	Town Board, PS	15500	15500	15500		15500
10104	Town Board, Contr	150	150	150		150
11101	Justice 1, PS	7500	7500	10500		10500
1110c	Court Clerk, PS	10000	10000	12500		12500
	Court Officer	1600	1600	1600		1600
11104	Justice Contr Exp	1700	1700	1700	1203	1700
12201	Supervisor, PS	10400	10400	10400		10400
1220b	Deputy Supervisor	370	370	370		370
1220c	Supervisor Bookeeper	11900	11900	11900		11900
12204	Supervisor Contr Exp	2000	2000	2600	2867.95	3000
13401	Budget Officer, PS	500	500	500		500
13551	Assessor, PS	18500	18500	18500		18500
13554	Assessor Contr	2876	2000	4000	345	2000
14101	Town Clerk, PS	13600	13600	13600		14025
14101b	Deputy Clerk, PS	500	500	500		575
14104	Town Clerk, Contr Exp	600	600	700		700
14201	Attorney Fees	7500	10000	10000	17715	10000
16204	Building Contr Exp	10000	10000	10000	6707	10000
19104	Unallocated Insurance	60663	66110	69348	72402.69	74015
19204	Municipal/Assoc Dues	1450	1000	1500	1215	1600

		2021 Adopted	2022 Adopted	2023 Adopted	2023 YTD	2024 Adopted
19904	Contingent Fund/Mkt Fee	22234	30000	78197	20400	50439
33104	Traffic Control Contr Exp	700	700	700		700
35104	Dog Control Contr Exp	3300	3300	3300		3600
36201	Safety Insp, PS	9450	9450	9600		10600
36204	Safety Insp Contr Exp	800	800	800		800
40201	Registrar (Sherry)	600	600	600		625
40504	Public Health	2300	2300	2300		2300
50101	Hwy Supt, PS	35000	35000	35000		40000
5010b	Deputy Highway Supt	1000	1000	1000		1000
50104	Hwy Supt Contr Exp	6632	6632	6632		6632
51324	Garage Contr Exp	4000	4000	4000	2571	4000
51824	Street Lights	8000	8000	8000	4724	8000
80101	Zoning, PS	2250	2250	2400		2600
80104	Zoning, Contr Exp	1100	1100	1100	400	1100
80204	Planning Board	900	900	900	650	900
8810.1	Cemetery PS			41800	31785	41800
8810.4	Cemetery Cont			9000	8603.44	10000
90108	NYS Retirement	16588	19578	14429		27615
90308	FICA, Social Security	7996	7996	10761		11152
90358	Medicare	1870	1870	2517		2608
	Total Expenditures A	**302,029**	**319,406**	**428,904**		**426,006**
	Highway Fund Revenues					
1001	Real Property Taxes	434867	443323	453003		462063
1120	Sales Tax	144701	152424	174803	117194	196899
2401	Interest & Earnings	300	200	200	70.29	200
2650	Sale of Material, Sluice Pipe	3000	3500	5000	2440.57	3000
3501	Chips State Aid	113000	113000	171000		185730
	Total Revenues DA Fund	**695868**	**712447**	**804006**		**847892**
	Expenditures					
51101	Gen Repairs PS	75000	77000	79000		81000
51121	Chips PS	6000	6000	6000		6000
51301	Machinery PS	26000	26000	26500		27000
51401	Misc Brush & Weeds PS	16000	16000	16000		16000
51421	Snow PS	64600	65500	66000		68000
	Total Personal Services	**187600**	**190500**	**193500**		**198000**

		2021 Adopted	2023 Adopted	2023 Adopted	2023 YTD	2024 Adopted
51104	Gen Repairs Contr	114000	128878	172878		172878
51124	Chips	113000	113000	171000	101629.25	185730
51302	Machinery Equip	77457	24700	10000	6400	10000
51304	Machinery Exp	20000	20000	20000	20501.81	40000
51404	Brush & Weeds Contr	2000	2000	2000	289.73	2000
51424	Snow Removal Exp	45000	45000	45000	27047.89	45000
90108	Retirement	14468	17328	13622		17527
90308	FICA Soc Sec	11631	11811	11997		12276
90358	Medicare	2720	2762	2806		2871
90508	NYS Unemployment	1500	1500	1500		1500
90608	Health Ins	65308	62879	65000	43316.77	68000
90708	Union Benefits	1000	1000	1250		1250
	BAN 2 Principal	30000	35000	40000		40000
	BAN 2 Interest	10184	9134	8084		6884
	BAN 3 Principal	0	39797	39797		39797
	BAN 3 Interest	0	7158	5572		4179
	Total Expenditures DA	**508268**	**521947**	**804006**		**847892**
	Appropriations	695868	712447	804006		847892
	Est Revenue	261001	269124	351003		385829
	Unexpended Balance	0	0	0		0
	Amount Raised by Taxes	434867	443323	453003		462063
	Taxable Value	89940008	89743089	91179241		91217196
	Tax Rate	$4.83508	$4.93992	$4.96827		$5.06553