

TOWN OF BRIGHAM  
2023 BUDGET (BEGINNING JANUARY 1)

PROPOSED - PUBLIC HEARING SCHEDULED FOR 11/23/2022

**SUMMARY OF REVENUES AND EXPENDITURES**

	2022 Budget (Adopted)	2023 Budget (Proposed)	\$ Change (Proposed)	% Change (Proposed)
<b>REVENUES</b>				
41000 - Taxes				
General Property Taxes	377,237.00	386,430.00	9,193.00	2.44%
Other Taxes	17,000.00	30,361.27	13,361.27	
42000 - Special Assessments	0.00	0.00	0.00	
43000 - Intergovernmental Revenues	251,545.69	201,427.57	(50,118.12)	
44000 - Licenses and Permits	13,425.00	9,950.00	(3,475.00)	
45000 - Fines, Forfeitures, Penalties	0.00	0.00	0.00	
46000 - Public Charges for Services	58,586.44	60,336.44	1,750.00	
47000 - Intergovernmental Charges	0.00	0.00	0.00	
48000 - Miscellaneous Revenues	26,613.94	65,157.00	38,543.06	
49000 - Other Financing Sources	100,000.00	0.00	(100,000.00)	
Cash Balance and Transfers	71,700.00	11,700.00	(60,000.00)	
<b>TOTAL REVENUES</b>	<b>916,108.07</b>	<b>765,362.29</b>	<b>(150,745.79)</b>	<b>-16.46%</b>

**EXPENDITURES**

51000 - General Government	168,710.48	177,437.05	8,726.57	
52000 - Public Safety	90,466.00	123,229.90	32,763.90	
53000 - Public Works	413,055.15	373,818.31	(39,236.84)	
54000 - Health and Human Services	4,200.00	1,700.00	(2,500.00)	
55000 - Culture, Recreation, and Education	0.00	0.00	0.00	
56000 - Conservation and Development	4,133.76	4,133.76	0.00	
57000 - Capital Outlay	100,000.00	0.00	(100,000.00)	
58000 - Debt Service	60,545.01	31,676.70	(28,868.31)	
59000 - Other Financing Uses	55,997.68	0.00	(55,997.68)	
Transfers	19,000.00	53,366.57	34,366.57	
<b>TOTAL EXPENDITURES</b>	<b>916,108.08</b>	<b>765,362.29</b>	<b>(150,745.79)</b>	<b>-16.46%</b>

**MILL RATE INFORMATION**

	2021	2022 (Proposed)	\$ Change (Proposed)	% Change (Proposed)
Mill Rate (in \$ per 1,000)	2.9260	2.3516	(0.5745)	-19.63%

**ACCOUNT BALANCE INFORMATION**

	12/31/2021 (Actual)	12/31/2022 (Expected)
Building Account	73,125.70	83,750.00
Machinery Account	38,527.03	27,860.00
Bridge/Road Repair Account	91,681.87	71,400.00
Reserve Account	13,221.07	13,330.00
<b>TOTAL</b>	<b>216,555.67</b>	<b>196,340.00</b>

**LONG-TERM DEBT OBLIGATION BALANCE INFORMATION**

	12/31/2021	12/31/2022 (Expected)
Note 14665 - Fire Truck (dated 3/5/2015)	19,057.28	0.00
Note 15928 - Public Works Truck (dated 6/3/2020; refinanced 12/4/2018 Note)	94,389.05	75,856.81
Note 15655 - Fire Department Command Truck (dated 9/12/2019)	PAID-IN-FULL	11/16/2021
Note 16391 - Public Works Service Truck (dated 1/10/2022)	0.00	90,432.49
<b>TOTAL</b>	<b>113,446.33</b>	<b>166,289.30</b>

Note: The effect of rounding may result in different calculated amounts.