

TOWN OF OREGON
Proposed 2023 Budget Summary

<u>Revenues</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Change</u>
Taxes	1,058,474	1,132,849	6.57%
Other Taxes	1,968	1,900	
Intergovernmental Revenues	239,487	253,587	
Licenses/Permits	46,390	49,090	
Public Charges	43,900	58,900	
Intergovernmental Charges	6,500	500	
Miscellaneous Revenues	1,970	114,600	
Proceeds from Long-Term Debt	81,953	309,494	
TOTAL REVENUES	1,480,642	1,920,920	22.92%

<u>Expenditures</u>	<u>2021 Budget</u>	<u>2023 Budget</u>	
General Government	284,030	305,050	
Public Safety	320,486	360,377	
Public Works	586,459	887,700	
Health & Human Services	72,011	66,005	
Cultural, Recreation & Education	4,710	18,210	
Conservation & Development	7,135	18,550	
Debt Service	205,811	265,028	
TOTAL EXPENSES	1,480,642	1,920,920	22.92%

2023 Anticipated Expenditures	1,920,920
2023 Anticipated Non-Tax Revenues	788,071
2022 Tax Levy	1,132,849

	<u>2020</u>	<u>2021</u>	<u>2022</u>	
Tax Levy	1,002,117	1,058,474	1,132,849	
Assessed Valuation	387,619,600	487,789,200	488,243,200 *	
Mill Rate \$/1000	2.59	2.17	2.32	6.91%
Assessment Ratio	82.01%	98.90%	98.90%	

* Estimated Values Until Finalized 2022 Statement of Assessment

Outstanding Debt - OAFED	33,774	0	47,000	
Outstanding Debt - Brooklyn Fire	146,562	138,965	131,102	
BCPL - 2018 Road	197,616	104,775	0	
BCPL - 2020 Road & Equipment		250,000	170,202	
BCPL - 2021 Road & Equipment			325,000	
Total Debt	377,952	493,740	673,304	23%

Town Fund Balance as of 9/30	1,109,334	830,091	1,294,089
Park Fund Balance as of 9/30	191,176	253,287	244,333