

TOWN OF OREGON
Proposed 2024 Budget Summary

<u>Revenues</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>% Change</u>
Taxes	1,132,849	1,179,293	3.94%
Special Assessment		97,788	
Other Taxes	1,900	1,600	
Intergovernmental Revenues	253,587	318,833	
Licenses/Permits	49,090	48,700	
Public Charges	58,900	29,000	
Intergovernmental Charges	500	600	
Miscellaneous Revenues	243,779	420,877	
Proceeds from Long-Term Debt	309,494	81,378	
TOTAL REVENUES	2,050,099	2,178,069	5.88%

<u>Expenditures</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	
General Government	305,050	351,786	
Public Safety	360,377	387,752	
Public Works	1,016,879	1,046,598	
Health & Human Services	66,005	65,500	
Cultural, Recreation & Education	18,210	20,737	
Conservation & Development	18,550	3,216	
Debt Service	265,028	302,480	
TOTAL EXPENSES	2,050,099	2,178,069	5.88%

2023 Anticipated Expenditures	2,178,069
2023 Anticipated Non-Tax Revenues	998,776
2022 Tax Levy	1,179,293

	<u>2022</u>	<u>2023</u>	<u>2024</u>	
Tax Levy	1,058,474	1,132,849	1,179,293	
Assessed Valuation	487,789,200	488,296,200	492,515,000 *	
Mill Rate \$/1000	2.17	2.32	2.39	3.11%
Assessment Ratio	98.90%	83.48%	75.20%	

* Estimated Values Until Finalized 2023 Statement of Assessment

Outstanding Debt - OAFED	0	47,000	81,378	
Outstanding Debt - Brooklyn Fire	138,965	131,102	122,963	
BCPL - 2020 Road & Equipment	104,775	170,202	86,149	
BCPL - 2021 Road & Equipment	250,000	325,000	221,993	
BCPL - 2023 Road & Equipment			365,000	
Total Debt	493,740	673,304	877,483	23%
Town Fund Balance as of 9/30	830,091	1,294,089	1,335,964	
Park Fund Balance as of 9/30	253,287	244,333	255,630	

Posted 10/30/23

Amended 11/13/23

