

TOWN OF OREGON
Proposed 2025 Budget Summary

<u>Revenues</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>% Change</u>	
Taxes	1,179,293	1,328,562	12.66%	
Special Assessment	97,788	213,738		
Other Taxes	1,600	600		
Intergovernmental Revenues	318,833	323,221		
Licenses/Permits	48,700	52,500		
Public Charges	29,000	13,800		
Intergovernmental Charges	600	50		
Miscellaneous Revenues	420,877	20,100		
Proceeds from Long-Term Debt	81,378	800,000		
TOTAL REVENUES	2,178,069	2,752,571	26.38%	
Expenditures	2024 Budget	2025 Budget		
General Government	351,786	439,454		
Public Safety	387,752	414,575		
Public Works	1,046,598	1,427,715		
Health & Human Services	65,500	76,000		
Cultural, Recreation & Education	20,737	106,675		
Conservation & Development	3,216	3,220		
Debt Service	302,480	386,032		
TOTAL EXPENSES	2,178,069	2,853,671	31.02%	
Difference of Revenues-Expenditures		-101,100		
Use of Reserves for Capital Expenses		101,100		
Difference After Use of Reserves		0		
2025 Anticipated Expenditures		2,752,535		
2025 Anticipated Non-Tax Revenues		1,424,009		
2024 Tax Levy to be paid in 2025		1,328,526		
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
Tax Levy	1,132,849	1,179,293	1,328,526	
Assessed Valuation	488,296,200	492,515,000	495,270,700 *	
Mill Rate \$/1000	2.32	2.39	2.68	12.03%
Assessment Ratio	83.48%	75.20%	69.89%	
* Estimated Values Until Finalized 2024 Statement of Assessment				
Outstanding Debt - Fire/Roads	47,000	81,378	115,000	
Outstanding Debt - Brooklyn Fire	131,102	122,963	114,552	
BCPL - 2020 Road & Equipment	170,202	86,149		
BCPL - 2021 Road & Equipment	325,000	221,993	112,374	
BCPL - 2023 Road & Equipment		365,000	365,000	
Total Debt	673,304	877,483	706,926	-19%
Town Fund Balance as of 9/30	1,294,089	1,335,964	666,190	
Park Fund Balance as of 9/30	244,333	255,630	269,079	

