TOWN OF OGDEN
2023 ADOPTED BUDGET

2023 BUDGET INFORMATION

2022 COMPARISON

RVS	Fund		2023 Budgeted Appropriations	Estimated Revenues	Expected Fund Balance Use	2023 Tax Levy	2023 Taxable Value	2023 Tax Rate Per $1,000	Prior Year Tax Levy	Amount of Tax Levy Increase (Decr)	Percent Tax Levy Change	Prior Year Assessment	Assessment Change	Prior Year Tax Rate	Amount Tax Rate Increase (Decr)	Percent Tax Rate Change
1	A	General Fund	8,394,281	1,284,359	1,145,392	5,964,530	1,317,180,980	$ 4.53	5,885,415	79,115	1.34%	1,299,532,539	1.36%	$ 4.53	$ (0.00)	-0.01%
2	B	Part-Town (Non-Village)	1,124,031	1,084,274	39,757	-	1,107,193,571	$ -	-	-	0.00%	1,089,073,931	1.66%	$ -	$ -	0.00%
3	DB	Highway (Non-Village)	5,009,005	2,469,590	877,517	1,661,898	1,107,193,571	$ 1.50	1,634,677	27,221	1.67%	1,089,073,931	1.66%	$ 1.50	$ 0.000	0.00%

2023 Village Tax Rate	$ 4.53
2023 Outside Village Tax Rate	$ 6.03

2022 Village Tax Rate	$ 4.53
2022 Outside Village Tax Rate	$ 6.03

Special Lighting Districts

303	SL	Inglewood	2,500	-	-	2,500	97	$ 25.77	2,500	-	0.00%	97	0.00%	$ 25.77	-	0.00%
305	SL	Dresser Road	765	-	315	450	20	$ 22.50	450	-	0.00%	20	0.00%	$ 22.50	-	0.00%
333	SL	Lockwood Estates	950	-	100	850	45	$ 18.89	850	-	0.00%	45	0.00%	$ 18.89	-	0.00%
353	SL	Hickory Hollow	4,750	-	250	4,500	143	$ 31.47	4,500	-	0.00%	143	0.00%	$ 31.47	-	0.00%
356	SL	Arbor Creek	1,600	-	200	1,400	43	$ 32.56	1,400	-	0.00%	43	0.00%	$ 32.56	-	0.00%
375	SL	Consolidated Lighting	116,250	-	4,000	112,250	1,356	$ 82.78	112,250	-	0.00%	1,357	-0.07%	$ 82.72	0.06	0.07%

Special Drainage District

701	SD	Town-wide Drainage	252,779	7,100	-	245,679	6,298	$ 39.01	145,626	100,053	68.71%	6,262	0.57%	$ 23.26	$ 15.754	67.74%

Special Sewer Districts

723	SS	Bella Estates	3,283	-	-	3,283	105	$ 31.27	3,283	-	0.00%	105	0.00%	$ 31.27	$ -	0.00%
790	SS	Consolidated District	357,693	1,650	5,543	350,500	1,078	$ 325.14	345,000	5,500	1.59%	1,096	-1.60%	$ 314.92	$ 10.214	3.24%

TAX CAP SUMMARY

Tax Levy from Prior Year	8,135,951	8,135,951
Tax Base Growth Factor	1.0168	
	8,272,635	
Plus: PILOTS	60,359	
	8,332,994	
Allowable Levy Growth Factor	1.02	
	8,499,654	
Less Projected Pilots	(54,701)	
Available carryover from prior year	-	
TAX CAP NUMBER	8,444,953	
TOTAL 2023 TAX BUDGET	8,347,840	
AMOUNT UNDER (OVER) TAX CAP	97,113	

	2023 Tax Levy		Ogden Portion of Fire District Taxes		
Specncerport Fire District	2,010,554		1,750,911.06	1,688.86	1,752,599.92

TOWN OF OGDEN
2023 Preliminary BUDGET
GENERAL FUND

REVENUES

	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget PCT Increase (Decrease) to 2022 Budget
Real Property Taxes	1001	4,985,035	5,055,700	5,055,700	5,150,705	5,885,415	5,885,415	5,885,415	5,965,512	80,097	1.36%
PILOTs & Relevied Taxes	1081	87,265	101,194	99,305	80,030	54,701	54,701	60,354	54,701	-	0.00%
Interest & Penalties	1090	62,000	51,277	62,000	56,803	50,000	50,000	44,822	50,000	-	0.00%
Town Clerk Fee Collections	1255 / 2210	31,125	13,260	28,700	20,254	21,300	21,300	19,438	21,300	-	0.00%
Reimbursements / Grants	1265/1270 1288	21,200	23,579	32,320	11,273	39,408	39,908	500	39,408	-	0.00%
Police Fees	1520/2390 2611	1,550	1,639	1,550	5,911	1,550	1,550	529	1,550	-	0.00%
Recreation Fees	2001/2012 2089/2180	482,183	200,147	502,201	306,238	306,300	306,300	308,031	316,050	9,750	3.18%
Senior Service Fees & Reimbursements	2189/3801	40,901	30,348	41,198	37,232	30,000	30,000	20,258	30,000	-	0.00%
Interest & Earnings	2401	20,000	39,599	50,000	2,234	10,000	10,000	6,085	10,000	-	0.00%
Licenses & Permits	2530/2540 2590	11,600	8,930	11,600	10,208	8,600	8,600	7,666	8,600	-	0.00%
Court Fines & Forfeitures	2610/2610	90,100	31,173	80,100	22,789	35,100	35,100	37,356	35,100	-	0.00%
Sales of Equipment	2655/2665	-	16,202	-	8,395	-	-	250	-	-	0.00%
Insurance Recoveries	2680	2,146	13,343	-	348	-	-	9,962	-	-	0.00%
Refunds of Prior Year Expenditures	2701	-	137,451	-	98,952	100,000	100,000	127,911	110,000	10,000	10.00%
ARA Related Payments	2750	-	67,570	-	67,570	-	-	67,570	-	-	0.00%
Miscellaneous Revenues	2705/2770	11,000	2,854	11,795	5,952	4,500	4,500	4,739	4,500	-	0.00%
Use of Appropriated Fund Balance	2801	190,140	-	414,875	-	854,072	854,072	-	1,145,392	291,320	34.11%
State Aid	3XXX	431,570	1,085,706	345,000	771,784	365,000	365,000	292,632	350,000	(15,000)	-4.11%
Federal Aid	4099	-	-	-	172,000	-	315,535	219,838	250,000	250,000	0.00%
Transfers in from Other Funds/Reserves	5031	38,107	23,320	-	-	3,150	3,150	-	3,150	-	0.00%
TOTAL REVENUES		**6,505,921**	**6,903,292**	**6,736,344**	**6,828,678**	**7,769,096**	**8,085,131**	**7,113,356**	**8,395,263**	**626,167**	**8.05%**
Less: Appropriations		(6,494,287)	(5,770,516)	(7,367,871)	(6,269,274)	(7,769,096)	(8,225,907)	(5,942,121)	(8,394,281)		
Difference		11,634	1,132,776	(631,527)	559,404	-	(140,776)	1,171,236	982		
Beginning Fund Balance			1,862,673		2,995,449		3,554,853		2,580,035		
Surplus Inflow (Use) of Fund Balance			1,132,776		559,404		(974,818)		(1,144,410)		
Ending (Projected Ending) Fund Balance			2,995,449		3,554,853		2,580,035		1,435,595		
Assessment Value			1,247,128,649		1,268,949,842		1,299,532,539		1,317,180,180		
Change in Assessment					1.75%		2.41%		1.36%		
Tax Rate per $1,000 assessment			$ 4.05		$ 4.06		$ 4.53		$ 4.53		

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN
2023 Preliminary BUDGET
GENERAL FUND

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
SUPERVISOR'S OFFICE											
Personnel	1220.1	121,100	123,601	123,535	121,501	113,005	140,781	106,414	151,195	38,190	33.79%
Equipment	1220.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1220.4	7,685	4,053	7,585	2,022	12,025	12,025	13,878	19,025	7,000	58.21%
Employee Benefits	1220.8	65,215	55,174	76,865	52,646	81,959	79,659	42,375	81,059	(900)	-1.10%
TOTAL		194,000	182,829	207,985	176,168	206,989	232,465	162,667	251,279	44,290	21.40%
Percentage of Total General Fund Budget		2.99%	3.17%	2.82%	2.81%	2.66%	2.83%	2.74%	2.99%		
TOWN BOARD											
Personnel	1010.1	49,500	48,565	50,495	50,008	50,496	50,496	40,782	50,496	-	0.00%
Equipment	1010.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1010.4	12,400	6,181	9,700	6,894	8,250	8,250	5,646	11,750	3,500	42.42%
Employee Benefits	1010.8	7,825	7,323	7,920	8,091	7,919	7,919	4,233	7,919	-	0.00%
TOTAL		69,725	62,069	68,115	64,993	66,665	66,665	50,661	70,165	3,500	5.25%
Percentage of Total General Fund Budget		1.07%	1.08%	0.92%	1.04%	0.86%	0.81%	0.85%	0.84%		
TOWN CLERK / TAX COLLECTION											
Personnel	1330.1/1410.1	144,780	152,354	150,830	155,749	161,224	364,406	152,886	208,913	47,689	29.58%
Equipment	1330.2/1410.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1330.4/1410.4	16,535	6,382	16,775	8,914	11,555	24,119	18,192	12,119	564	4.88%
Employee Benefits	1330.8/1410.8	77,030	78,328	85,330	59,238	90,036	90,036	36,323	93,642	3,606	4.01%
TOTAL		238,345	237,064	252,935	223,900	262,815	278,561	207,402	314,674	51,859	19.73%
Percentage of Total General Fund Budget		3.67%	4.11%	3.43%	3.57%	3.38%	3.39%	3.49%	3.75%		
ATTORNEY											
Personnel	1420.1	32,000	32,002	32,000	31,999	32,000	32,000	25,846	32,960	960	3.00%
Equipment	1420.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1420.4	8,566	4,451	10,400	3,142	10,000	10,000	9,313	10,000	-	0.00%
Employee Benefits	1420.8	20,510	15,022	20,950	15,687	20,775	20,775	13,601	20,846	71	0.34%
TOTAL		61,076	51,475	63,350	50,829	62,775	62,775	48,759	63,806	1,031	1.64%
Percentage of Total General Fund Budget		0.94%	0.89%	0.86%	0.81%	0.81%	0.76%	0.82%	0.76%		
ANIMAL CONTROL											
Personnel	3510.1	48,150	48,253	48,595	49,253	51,497	51,497	39,737	54,823	3,326	6.46%
Equipment	3510.2	250	299	350	163	250	250	28	-	(250)	-100.00%
Contracted Expenses	3510.4	14,430	9,357	10,530	8,153	7,155	7,155	879	8,640	1,485	20.75%
Employee Benefits	3510.8	32,490	32,851	33,200	29,813	35,293	35,293	21,343	39,794	4,501	12.75%
TOTAL		95,320	90,759	92,675	87,382	94,195	94,195	61,987	103,257	9,062	9.62%
Percentage of Total General Fund Budget		1.47%	1.57%	1.26%	1.39%	1.21%	1.15%	1.04%	1.23%		
ASSESSMENT OFFICE											
Personnel	1355.1	175,815	177,783	179,440	183,622	186,680	187,180	151,145	166,650	(20,030)	-10.73%
Equipment	1355.2	2,834	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1355.4	10,730	6,152	10,150	10,371	38,990	38,990	37,796	33,735	(5,255)	-13.48%
Employee Benefits	1355.8	105,555	83,970	105,685	88,474	97,981	97,981	61,187	92,749	(5,232)	-5.34%
TOTAL		294,934	267,905	295,275	282,467	323,651	324,151	250,128	293,134	(30,517)	-9.43%
Percentage of Total General Fund Budget		4.54%	4.64%	4.01%	4.51%	4.17%	3.94%	4.21%	3.49%		

TOWN OF OGDEN

2023 Preliminary BUDGET

GENERAL FUND

APPROPRIATIONS & EXPENDITURES

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
JUSTICE COURTS											
Personnel											
Equipment	1110.1	175,105	171,321	178,525	180,731	188,508	189,308	148,761	191,810	3,302	1.75%
Contracted Expenses	1110.2	195	3,202	2,714	85	-	-	-	-	-	0.00%
Employee Benefits	1110.4	8,570	4,467	6,110	5,565	8,815	8,975	3,387	10,400	1,585	17.98%
TOTAL	1110.8	69,987	66,362	71,050	71,686	88,377	88,577	53,431	91,175	2,798	3.17%
		253,857	245,352	258,399	258,068	285,700	286,860	205,580	293,385	7,685	2.69%
Percentage of Total General Fund Budget		3.91%	4.25%	3.51%	4.12%	3.68%	3.49%	3.46%	3.50%		
HISTORIAN OFFICE & HISTORICAL PROPERTY & CELEBRATIONS											
Personnel											
Equipment	7510.1/7520.1/7550.1	17,994	19,031	18,870	19,343	20,000	15,000	8,885	11,350	(8,650)	-43.25%
Contracted Expenses	7510.2/7520.2/7550.2	-	-	-	-	-	-	-	-	-	0.00%
Employee Benefits	7510.4/7520.4/7550.4	12,788	5,662	13,214	7,238	14,140	15,634	11,097	15,634	1,494	10.57%
TOTAL	7510.8/7520.8/7550.8	1,377	1,294	1,445	1,480	1,530	1,150	680	1,181	(349)	-22.81%
		32,159	25,987	33,529	28,052	35,670	31,784	20,661	28,165	(7,505)	-21.04%
Percentage of Total General Fund Budget		0.50%	0.45%	0.46%	0.45%	0.46%	0.39%	0.35%	0.34%		
POLICE DEPARTMENT											
Personnel											
Equipment	3120.1	1,409,105	1,406,104	1,847,833	1,478,722	1,567,905	1,575,905	1,162,629	1,603,228	35,323	2.25%
Contracted Expenses	3120.2	90,700	108,701	119,858	129,664	111,400	111,400	48,529	132,200	20,800	18.67%
Employee Benefits	3120.4	145,703	100,561	140,056	117,900	162,710	194,588	117,463	192,600	29,890	18.37%
TOTAL	3120.8	926,950	841,563	1,128,937	883,829	943,715	943,715	569,921	1,050,510	106,795	11.32%
		2,572,458	2,456,928	3,236,692	2,610,115	2,785,730	2,825,608	1,898,543	2,978,538	192,808	6.92%
Percentage of Total General Fund Budget		39.61%	42.58%	43.93%	41.63%	35.86%	34.35%	31.95%	35.48%		
SPECIAL POLICE / CIVIL DEFENSE											
Personnel											
Equipment	3640.1	2,000	2,100	2,100	-	2,400	2,400	2,400	2,500	100	4.17%
Contracted Expenses	3640.2	-	-	-	-	-	-	-	-	-	0.00%
Employee Benefits	3640.4	6,525	2,018	3,653	4,118	2,916	3,368	1,333	3,368	452	15.50%
TOTAL	3640.8	155	161	160	-	184	184	184	184	-	0.00%
		8,680	4,279	5,913	4,118	5,500	5,952	3,917	6,052	552	10.04%
Percentage of Total General Fund Budget		0.13%	0.07%	0.08%	0.07%	0.07%	0.07%	0.07%	0.07%		
AMBULANCE SERVICES											
Contracted Expenses											
TOTAL	4540.4	-	-	-	-	632,415	632,415	632,415	632,415	-	0.00%
		-	-	-	-	632,415	632,415	632,415	632,415	-	0.00%
Percentage of Total General Fund Budget		0.00%	0.00%	0.00%	0.00%	8.14%	7.69%	10.64%	7.53%		
HIGHWAY ADMINISTRATION											
Personnel											
Equipment	5010.1/5132.1	114,007	123,237	128,275	151,044	156,547	159,247	127,158	161,405	4,858	3.10%
Contracted Expenses	5010.2/5132.2	1,450	22,070	20,000	-	1,000	803	803	61,000	60,000	6000.00%
Employee Benefits	5010.4/5132.4	111,110	86,593	112,660	89,556	121,860	136,675	99,903	138,150	16,290	13.37%
TOTAL	5010.8/5132.8	89,103	62,298	79,410	90,425	102,353	102,555	65,788	102,727	374	0.37%
		315,670	294,199	340,345	331,025	381,760	399,281	293,653	463,282	81,522	21.35%
Percentage of Total General Fund Budget		4.86%	5.10%	4.62%	5.28%	4.91%	4.85%	4.94%	5.52%		

TOWN OF OGDEN

2023 Preliminary BUDGET

APPROPRIATIONS & EXPENDITURES

GENERAL FUND

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
BUILDING & GROUNDS											
Personnel											
Equipment	1620.1/7140.1	4,240	4,679	4,325	4,318	4,655	4,655	3,428	5,000	345	7.41%
Contracted Expenses	1620.2/7140.2	64,486	33,877	76,778	227,518	219,500	219,500	23,837	250,000	30,500	13.90%
Employee Benefits	1620.4/7140.4	171,209	129,581	205,526	219,657	170,395	179,491	174,378	199,350	28,955	16.99%
TOTAL	1620.8/7140.8	325	358	335	330	350	350	262	383	33	9.43%
		240,260	168,495	286,965	451,824	394,900	403,996	201,905	454,733	59,833	15.15%
Percentage of Total General Fund Budget		3.70%	2.92%	3.89%	7.21%	5.08%	4.91%	3.40%	5.42%		
RECREATION DEPARTMENT											
Personnel											
Equipment	7310.1	446,357	234,428	440,345	259,879	391,205	391,349	253,973	372,759	(18,446)	-4.72%
Contracted Expenses	7310.2	1,975	-	2,175	-	1,975	1,975	740	86,800	84,825	4294.94%
Employee Benefits	7310.4/7620.4	122,168	71,986	172,638	78,170	161,397	162,293	84,600	173,249	11,852	7.34%
TOTAL	7310.8	136,985	96,214	155,905	111,876	132,612	132,612	67,251	131,131	(1,481)	-1.12%
		707,485	402,628	771,063	449,925	687,189	688,229	406,564	763,939	76,750	11.17%
Percentage of Total General Fund Budget		10.89%	6.98%	10.47%	7.18%	8.85%	8.37%	6.84%	9.10%		
LIBRARY											
Contracted Expenses											
TOTAL	7410.1	525,675	536,190	536,190	546,915	590,214	590,214	590,214	606,000	15,786	2.67%
		525,675	536,190	536,190	546,915	590,214	590,214	590,214	606,000	15,786	2.67%
Percentage of Total General Fund Budget		8.09%	9.29%	7.28%	8.72%	7.60%	7.18%	9.93%	7.22%		
SENIOR SERVICES											
Personnel											
Equipment	6772.1	39,035	34,786	38,485	35,932	40,938	40,938	28,911	41,871	933	2.28%
Contracted Expenses	6772.2	-	-	-	-	-	-	-	-	-	0.00%
Employee Benefits	6772.4	41,451	13,176	44,198	17,059	50,000	50,000	31,969	58,825	8,825	17.65%
TOTAL	6772.8	3,582	4,583	3,845	4,313	3,965	3,965	3,105	5,103	1,138	28.70%
		84,068	52,546	86,528	57,304	94,903	94,903	63,984	105,799	10,896	11.48%
Percentage of Total General Fund Budget		1.29%	0.91%	1.17%	0.91%	1.22%	1.15%	1.08%	1.26%		
CONSERVATION BOARD											
Personnel											
Equipment	8080.1	3,120	1,575	3,120	2,335	3,120	3,120	-	3,120	-	0.00%
Contracted Expenses	8080.2	-	-	-	-	-	-	-	-	-	0.00%
Employee Benefits	8080.4	770	-	695	-	695	695	-	695	-	0.00%
TOTAL	8080.8	290	120	290	179	290	290	-	290	-	0.00%
		4,180	1,695	4,105	2,514	4,105	4,105	-	4,105	-	0.00%
Percentage of Total General Fund Budget		0.06%	0.03%	0.06%	0.04%	0.05%	0.05%	0.00%	0.05%		
ELECTIONS											
Contracted Expenses											
TOTAL	1450.4	19,200	23,079	30,320	11,062	48,800	48,800	-	48,800	-	0.00%
		19,200	23,079	30,320	11,062	48,800	48,800	-	48,800	-	0.00%
Percentage of Total General Fund Budget		0.30%	0.40%	0.41%	0.18%	0.63%	0.59%	0.00%	0.58%		

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN
2023 Preliminary BUDGET
GENERAL FUND

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
CENTRAL SERVICES / RECEPTION / INSURANCES											
Personnel	1650.1/1910.1	95,530	75,332	95,085	88,559	99,144	109,994	47,681	72,755	(26,389)	-26.62%
Equipment	1650.2/1910.2	58,072	61,111	47,099	2,436	-	-	-	-	-	0.00%
Contracted Expenses	1650.4/1910.4	199,779	155,270	212,299	150,144	186,960	562,261	501,183	239,498	52,538	28.10%
Employee Benefits	1650.8/1910.8	67,690	41,639	67,925	39,729	53,790	54,890	38,460	52,030	(1,760)	-3.27%
TOTAL		421,071	333,353	422,408	280,868	339,894	727,145	587,324	364,283	24,389	7.18%
	Percentage of Total General Fund Budget	6.48%	5.78%	5.73%	4.48%	4.37%	8.84%	9.88%	4.34%		
FINANCE OFFICE											
Personnel	1310.1	113,715	122,048	121,300	135,191	132,778	133,578	106,247	152,433	19,655	14.80%
Equipment	1310.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1310.4	52,475	45,068	43,905	42,092	46,130	56,482	29,798	88,700	42,570	92.28%
Employee Benefits	1310.8	47,370	30,739	49,895	31,247	49,973	49,973	25,072	75,361	25,388	50.80%
TOTAL		213,560	197,855	215,100	208,531	228,881	240,033	161,118	316,494	87,613	38.28%
	Percentage of Total General Fund Budget	3.29%	3.43%	2.92%	3.33%	2.95%	2.92%	2.71%	3.77%		
HUMAN RESOURCE DEPARTMENT											
Personnel	1430.1	88,955	95,059	94,910	98,399	101,462	80,288	64,848	82,697	(18,765)	-18.49%
Equipment	1430.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	1430.4	1,270	634	1,480	1,346	7,075	8,575	2,036	22,725	15,650	221.20%
Employee Benefits	1430.8	42,340	40,136	43,590	43,463	45,290	43,890	26,894	44,036	(1,254)	-2.77%
TOTAL		132,565	135,829	139,980	143,207	153,827	132,753	93,778	149,458	(4,369)	-2.84%
	Percentage of Total General Fund Budget	2.04%	2.35%	1.90%	2.28%	1.98%	1.61%	1.58%	1.78%		
TRANSFERS / CONTINGENCY											
Contracted Expenses	1980.4	-	-	10,000	-	82,518	55,018	-	82,518	-	0.00%
Transfers	9950.9	10,000	-	10,000	-	-	-	862	-	-	0.00%
TOTAL		10,000	-	20,000	-	82,518	55,018	862	82,518	-	0.00%
	Percentage of Total General Fund Budget	0.15%	0.00%	0.27%	0.00%	1.06%	0.67%	0.01%	0.98%		
TOTAL GENERAL FUND APPROPRIATIONS											
Personnel		3,080,508	2,872,260	3,558,068	3,046,585	3,303,564	3,332,142	2,471,729	3,365,965	62,401	1.89%
Equipment		219,961	229,261	268,974	359,866	334,125	333,928	73,938	530,000	195,875	58.62%
Contracted Expenses		1,489,039	1,210,862	1,598,092	1,330,319	2,375,015	2,806,023	2,365,480	2,608,196	233,181	9.82%
Employee Benefits		1,694,779	1,458,134	1,932,737	1,532,505	1,756,392	1,753,814	1,030,111	1,890,120	133,728	7.61%
Transfers		10,000	-	10,000	-	-	-	862	-	-	0.00%
TOTAL		6,494,287	5,770,516	7,367,871	6,269,274	7,769,096	8,225,907	5,942,121	8,394,281	625,185	8.05%

TOWN OF OGDEN - 2022 ADOPTED BUDGET - B FUND - PART TOWN (NON-VILLAGE)

REVENUES

TOWN OF OGDEN 2023 Preliminary BUDGET PART-TOWN FUND (NON-VILLAGE)	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
Real Property	1001	-	-	-	-	-	-	-	-	-	0.00%
Sales Tax Revenue	1120	350,000	429,437	302,570	527,548	350,000	350,000	423,163	583,939	233,939	66.84%
Franchise Fee Revenue	1170	185,000	211,130	195,000	417,887	210,000	210,000	106,304	210,000	-	0.00%
Other General Department Income	1289	360	932	710	657	900	900	212	900	-	0.00%
Park Facility Charges	2025	58,450	26,034	58,450	61,066	53,100	53,100	55,019	55,450	2,350	4.43%
Zoning Fees	2110	8,600	13,820	10,100	16,138	12,350	12,350	11,495	6,000	(6,350)	-51.42%
Planning Fees	2115	44,232	28,000	69,000	57,930	43,000	43,000	15,650	43,000	-	0.00%
Services to Other Governments	2300	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	-	0.00%
Interest & Earnings	2401	1,250	9,578	20,000	378	500	500	839	500	-	0.00%
Vacant Property Charges	2450	-	12,400	5,190	14,400	12,500	12,500	8,400	8,000	(4,500)	-36.00%
Building Permits	2555	56,095	126,455	87,850	102,872	100,000	100,000	96,361	119,235	19,235	19.24%
Other Permits	2590	300	510	400	260	250	250	80	250	-	0.00%
Fines	2610	-	48,010	-	800	-	-	-	-	-	0.00%
Sales of Equipment	2665	30,000	65,850	29,000	14,000	50,000	50,000	-	5,000	(45,000)	-90.00%
Refunds of Prior Year Expenditures	2701	5,000	2,710	2,500	840	2,500	2,500	2,252	2,500	-	0.00%
Miscellaneous Revenues	2770	-	23,397	6,233	15,254	11,000	11,000	5,215	11,000	-	0.00%
Use of Appropriated Fund Balance	2801	327,185	-	312,265	-	237,315	237,315	-	39,757	(197,558)	83.25%
State Aid	3089	-	129	129	-	-	-	-	-	-	0.00%
Transfers in from Other Funds	5031	120,000	-	-	-	-	-	-	-	-	0.00%
TOTAL REVENUES		**1,224,972**	**1,036,892**	**1,187,897**	**1,268,528**	**1,121,915**	**1,121,915**	**783,495**	**1,124,031**	**2,116**	**0.19%**
Less: Appropriations		(1,234,972)	(952,627)	(1,188,272)	(862,169)	(1,121,915)	(1,224,184)	(714,876)	(1,124,031)		
Difference		(10,000)	84,265	(375)	406,359	-	(102,269)	48,619	-		
Beginning Fund Balance			587,850		672,116		1,078,475		738,891		
Surplus Inflow (Use) of Fund Balance			84,265		406,359		(339,584)		(39,757)		
Ending (Projected Ending) Fund Balance			672,116		1,078,475		738,891		699,134		
Assessment Value			1,038,947,104		1,059,856,082	1,089,073,931	1,089,073,931		1,107,193,571		
Assessment Change					2.05%		2.76%		1.66%		
Tax Rate per $1,000 assessment			$ -		$ -	$ -	$ -		$ -		

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN
2023 Preliminary BUDGET
PART-TOWN FUND (NON-VILLAGE)

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
BUILDING INSPECTION OFFICE											
Personnel	3620.1	195,880	208,338	250,975	224,331	254,512	254,398	188,141	253,998	(514)	-0.16%
Equipment	3620.2	39,000	59,241	64,000	25,699	65,000	65,000	-	5,000	(60,000)	-92.31%
Contracted Expenses	3620.4	69,322	31,554	45,698	29,072	48,050	150,319	19,196	84,632	36,582	-43.70%
Employee Benefits	3620.8	129,530	117,954	140,785	112,892	135,470	135,470	85,168	135,470	-	0.00%
TOTAL		433,732	417,086	501,458	391,993	503,032	605,187	292,504	479,100	(126,087)	-20.83%
	Percentage of Part-Town Budget	35.12%	43.78%	42.20%	45.47%	44.84%	49.44%	40.92%	42.62%		
STREET LIGHTING											
Contracted Expenses	5182.4	30,400	21,777	30,000	24,122	30,000	30,000	14,160	30,000	-	0.00%
TOTAL		30,400	21,777	30,000	24,122	30,000	30,000	14,160	30,000	-	0.00%
	Percentage of Part-Town Budget	2.46%	2.29%	2.52%	2.80%	2.67%	2.45%	1.98%	2.67%		
PARKS											
Personnel	7110.1	180,200	152,242	183,180	148,877	195,778	195,892	142,116	201,641	5,863	2.99%
Equipment	7110.2	252,118	98,490	99,000	49,451	64,000	64,000	36,058	20,300	(23,700)	-53.86%
Contracted Expenses	7110.4	137,927	108,531	157,974	85,213	123,305	123,305	99,811	170,922	47,617	38.62%
Employee Benefits	7110.8	80,965	71,190	100,330	78,858	106,702	106,702	63,991	107,150	448	0.42%
TOTAL		651,210	430,453	540,484	362,393	469,785	469,899	341,976	500,013	30,114	6.41%
	Percentage of Part-Town Budget	52.73%	45.19%	45.48%	42.03%	41.87%	38.38%	47.84%	44.48%		
PLANNING BOARD											
Personnel	8020.1	12,790	10,525	12,790	11,815	13,500	13,500	7,046	13,500	-	0.00%
Equipment	8020.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	8020.4	12,480	580	12,480	468	12,500	12,500	653	6,900	(5,600)	-44.80%
Employee Benefits	8020.8	1,055	847	1,080	974	1,133	1,133	557	1,133	-	0.00%
TOTAL		26,325	11,962	26,350	13,257	27,133	27,133	8,255	21,533	(5,600)	-20.64%
	Percentage of Part-Town Budget	2.13%	1.26%	2.22%	1.54%	2.42%	2.22%	1.15%	1.92%		
ZONING BOARD											
Personnel	8010.1	11,281	11,170	12,335	11,815	13,000	13,000	6,985	13,000	-	0.00%
Equipment	8010.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	8010.4	3,550	4,055	3,550	3,123	4,650	4,650	2,398	4,650	-	0.00%
Employee Benefits	8010.8	1,855	1,180	2,245	1,645	1,955	1,955	725	1,955	-	0.00%
TOTAL		16,686	16,405	18,130	16,583	19,605	19,605	10,109	19,605	-	0.00%
	Percentage of Part-Town Budget	1.35%	1.72%	1.53%	1.92%	1.75%	1.60%	1.41%	1.74%		
RESEARCH / CONSTRUCTION REVIEWS											
Contracted Expenses	3621.4 / 8010.4	30,304	30,736	32,300	32,424	36,600	36,600	22,054	37,600	1,000	2.73%
TOTAL		30,304	30,736	32,300	32,424	36,600	36,600	22,054	37,600	1,000	2.73%
	Percentage of Part-Town Budget	2.45%	3.23%	2.72%	3.76%	3.26%	2.99%	3.08%	3.35%		
CEMETERY											
Contracted Expenses	8810.4	17,040	11,860	17,040	10,005	17,040	17,040	9,010	18,000	960	5.63%
TOTAL		17,040	11,860	17,040	10,005	17,040	17,040	9,010	18,000	960	5.63%
	Percentage of Part-Town Budget	1.38%	1.24%	1.43%	1.16%	1.52%	1.39%	1.26%	1.60%		
EMERGENCY PREPAREDNESS											
Personnel	3120.1	1,500	66	1,000	-	500	500	-	-	(500)	-100.00%
Equipment	3120.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	3120.4	500	-	250	-	-	-	-	-	-	0.00%
Employee Benefits	3120.8	115	5	80	-	40	40	-	-	(40)	-100.00%
TOTAL		2,115	71	1,330	-	540	540	-	-	(540)	-100.00%
	Percentage of Part-Town Budget	0.17%	0.01%	0.11%	0.00%	0.05%	0.04%	0.00%	0.00%		

TOWN OF OGDEN - 2022 ADOPTED BUDGET - B FUND - PART TOWN (NON-VILLAGE)

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN
2023 Preliminary BUDGET
PART-TOWN FUND (NON-VILLAGE)

		2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
INSURANCE & PROPERTY TAXES											
Contracted Expenses	1910.4 / 1950.4	18,410	11,256	17,180	11,392	14,180	14,180	16,591	14,180	-	0.00%
Employee Benefits	1910.8 / 1950.8	4,750	-	-	-	-	-	-	-	-	0.00%
TOTAL		23,160	11,256	17,180	11,392	14,180	14,180	16,591	14,180	-	0.00%
	Percentage of Part-Town Budget	1.88%	1.18%	1.45%	1.32%	1.26%	1.16%	2.32%	1.26%		
TRANSFERS / CONTINGENCY											
Contracted Expenses	1990.4	4,000	1,020	4,000	-	4,000	4,000	-	4,000	-	0.00%
Transfers	9901.9	-	-	-	-	-	-	217	-	-	0.00%
TOTAL		4,000	1,020	4,000	-	4,000	4,000	-	4,000	-	0.00%
	Percentage of Part-Town Budget	0.32%	0.11%	0.34%	0.00%	0.36%	0.33%	0.00%	0.36%		
TOTAL PART-TOWN FUND APPROPRIATIONS											
Personnel		401,651	382,341	460,280	390,833	477,290	477,290	364,288	482,139	4,849	1.02%
Equipment		291,118	157,731	163,000	75,150	109,000	109,000	36,058	25,300	(83,700)	-76.79%
Contracted Expenses		323,933	221,379	320,472	195,818	290,325	392,504	183,871	370,884	80,559	5.53%
Employee Benefits		218,270	191,176	244,520	194,369	245,300	245,300	150,442	245,708	408	0.17%
Transfers		-	-	-	-	-	-	217	-	-	0.00%
TOTAL		1,234,972	952,627	1,188,272	882,169	1,121,915	1,224,184	714,876	1,124,031	2,116	0.19%

REVENUES

TOWN OF OGDEN 2023 Preliminary BUDGET HIGHWAY PART TOWN FUND	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
Real Property Taxes	1001	1,585,705	1,601,150	1,601,150	1,635,150	1,634,677	1,634,677	1,634,677	1,661,898	27,221	1.67%
Sales Tax Revenue	1120	1,050,000	1,210,702	1,250,000	2,110,193	1,200,000	1,376,000	1,382,106	1,485,000	285,000	7.92%
Permit Fees	1560	5,000	6,840	5,000	6,830	10,000	10,000	6,420	10,000	-	0.00%
Services to Other Governments	2300	136,000	98,161	136,000	165,301	136,000	136,000	250,502	136,000	-	0.00%
Snow Removal	2302	391,970	520,079	391,970	627,420	500,000	500,000	468,379	500,000	-	0.00%
Services to Other Departments	2320	-	7,636	6,000	4,901	5,000	5,000	3,395	5,000	-	0.00%
Interest & Earnings	2401	15,000	32,394	40,000	2,842	5,500	5,500	4,424	5,500	-	0.00%
Equipment Rental	2416	90,000	70,533	100,000	117,849	100,000	100,000	191,918	100,000	-	0.00%
Sales of Equipment & Scrap	2555 / 2665	177,000	170,094	124,500	101,660	63,000	63,000	57,555	63,000	-	0.00%
Insurance Recoveries	2680	-	2,281	2,281	409	-	-	302	500	500	0.00%
Miscellaneous Revenues	2700 / 2770	-	-	-	17,752	-	5,000	12,372	5,000	5,000	0.00%
Use of Appropriated Fund Balance	2801	375,870	-	334,630	-	527,438	527,438	-	877,517	350,079	66.37%
State Aid	3501	118,940	118,923	118,940	159,594	159,590	159,590	178,855	159,590	-	0.00%
Transfers in from Other Funds	5031	200,000	-	-	-	-	-	-	-	-	0.00%
TOTAL REVENUES		4,145,485	3,838,791	4,110,471	4,949,400	4,341,205	4,522,205	4,190,906	5,009,005	667,800	10.76%
Less: Appropriations		(4,238,207)	(3,471,773)	(4,113,650)	(4,129,153)	(4,346,205)	(4,637,000)	(3,453,222)	(5,009,005)		
Difference		(92,722)	367,018	(3,179)	820,246	(5,000)	(114,795)	737,684	-		
Beginning Fund Balance			1,754,283		2,121,301		2,941,548		2,299,315		
Surplus Inflow (Use) of Fund Balance			367,018		820,246		(642,233)		(877,517)		
Ending (Projected Ending) Fund Balance			2,121,301		2,941,548		2,299,315		1,421,798		
Assessment Value			1,023,194,029		1,038,947,104		1,059,856,082		1,089,073,931		
Assessment Change					1.54%		2.01%		2.76%		
Tax Rate per $1,000 assessment			$ 1.56		$ 1.57		$ 1.54		$ 1.53		

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN

2023 Preliminary BUDGET

HIGHWAY PART TOWN FUND

		2,020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
STREET MAINTENANCE											
Personnel	5110.1	605,461	650,961	571,810	575,814	650,200	650,200	473,946	715,850	65,650	10.10%
Equipment	5110.2	880,534	562,055	647,995	915,117	839,430	1,036,804	896,042	1,095,000	255,570	5.61%
Contracted Expenses	5110.4	675,778	621,687	687,895	713,758	689,200	729,650	459,243	790,552	101,352	8.35%
Employee Benefits	5110.8	556,241	573,221	639,560	586,813	647,400	647,400	414,064	738,760	91,360	14.11%
TOTAL		2,718,014	2,407,926	2,547,260	2,791,521	2,826,230	3,064,054	2,243,296	3,340,162	513,932	9.01%
Percentage of Highway Budget		64.13%	69.36%	61.92%	67.61%	65.03%	66.08%	64.98%	66.68%		
PERMANENT HIGHWAY IMPROVEMENTS											
Personnel	5112.1	-	-	-	-	-	-	-	-	-	0.00%
Equipment	5112.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	5112.4	118,940	118,923	118,940	159,594	159,590	178,855	178,855	180,000	20,410	0.64%
Employee Benefits	5112.8	-	-	-	-	-	-	-	-	-	0.00%
TOTAL		118,940	118,923	118,940	159,594	159,590	178,855	178,855	180,000	20,410	0.64%
Percentage of Highway Budget		2.81%	3.43%	2.89%	3.87%	3.67%	3.86%	5.18%	3.59%		
MACHINERY & MAINTENANCE											
Personnel	5130.1	121,200	108,421	117,200	114,896	124,330	124,330	86,454	124,330	-	0.00%
Equipment	5130.2	15,475	-	-	6,451	-	-	-	7,000	7,000	0.00%
Contracted Expenses	5130.4	148,200	140,689	156,500	173,630	169,700	174,200	142,678	226,727	57,027	30.15%
Employee Benefits	5130.8	9,275	8,429	8,965	8,976	9,515	9,515	6,574	9,515	-	0.00%
TOTAL		294,150	257,539	282,665	303,952	303,545	308,045	235,704	367,572	64,027	19.32%
Percentage of Highway Budget		6.94%	7.42%	6.87%	7.36%	6.98%	6.64%	6.83%	7.84%		
BRUSH & WEEDS											
Personnel	5140.1	95,085	119,327	85,000	130,630	87,990	126,490	95,898	126,490	38,500	0.00%
Equipment	5140.2	-	-	-	13,989	-	-	-	-	-	0.00%
Contracted Expenses	5140.4	31,472	1,000	35,600	7,247	23,700	18,700	5,732	40,800	17,100	118.18%
Employee Benefits	5140.8	7,009	8,843	6,505	9,736	6,960	9,665	7,258	9,665	2,705	0.00%
TOTAL		133,565	129,170	127,105	161,602	118,650	154,855	108,888	176,955	58,305	14.27%
Percentage of Highway Budget		3.15%	3.72%	3.09%	3.91%	2.73%	3.34%	3.15%	3.53%		
SNOW REMOVAL											
Personnel	5142.1	102,000	56,510	104,600	49,789	108,290	80,535	50,214	80,535	(27,755)	0.00%
Equipment	5142.2	-	-	-	24,500	-	-	-	-	-	0.00%
Contracted Expenses	5142.4	136,697	67,257	116,059	101,941	124,600	138,199	88,002	147,500	22,900	6.73%
Employee Benefits	5142.8	7,805	4,040	8,005	3,707	8,300	5,350	3,802	6,161	(2,139)	15.16%
TOTAL		246,502	127,807	228,664	181,937	241,190	224,084	142,017	234,196	(6,994)	4.51%
Percentage of Highway Budget		5.82%	3.68%	5.56%	4.41%	5.55%	4.83%	4.11%	4.68%		

APPROPRIATIONS & EXPENDITURES

TOWN OF OGDEN
2023 Preliminary BUDGET
HIGHWAY PART TOWN FUND

		2,020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
OTHER GOVERNMENT SERVICES											
Personnel	5148.1	238,500	128,915	262,200	160,656	260,000	205,462	211,397	205,462	(54,538)	0.00%
Equipment	5148.2	-	-	-	-	-	-	-	-	-	0.00%
Contracted Expenses	5148.4	247,597	113,044	209,920	181,610	214,300	234,807	151,781	237,500	23,200	1.10%
Employee Benefits	5148.8	18,325	9,394	20,060	11,903	20,200	15,300	15,996	15,720	(4,480)	2.75%
TOTAL		505,422	251,353	492,180	354,168	494,500	455,669	379,175	458,682	(35,818)	0.66%
Percentage of Highway Budget		11.93%	7.24%	11.96%	8.58%	11.38%	9.81%	10.98%	9.16%		
INSURANCES											
Contracted Expenses	1910.4	91,271	60,028	121,335	66,113	72,500	72,500	49,702	72,500	-	0.00%
Employee Benefits	1910.8	130,342	119,027	195,500	110,266	130,000	130,000	114,923	130,000	-	0.00%
TOTAL		221,613	179,055	316,835	176,379	202,500	202,500	164,625	202,500	-	0.00%
Percentage of Highway Budget		5.23%	5.16%	7.70%	4.27%	4.66%	4.37%	4.77%	4.04%		
TRANSFERS											
Transfers Out	9901.9	-	-	-	-	-	48,938	662	48,938	48,938	0.00%
TOTAL		-	-	-	-	-	48,938	662	48,938	48,938	0.00%
Percentage of Highway Budget		0.00%	0.00%	0.00%	0.00%	0.00%	1.06%	0.02%	0.98%		
TOTAL HIGHWAY PART TOWN FUND APPROPRIATIONS											
Personnel	1XXX	1,163,245	1,064,133	1,140,810	1,031,805	1,230,810	1,187,017	917,909	1,252,667	21,857	5.53%
Equipment	2XXX	896,009	562,055	647,995	960,057	839,430	1,036,804	896,042	1,102,000	262,570	6.29%
Contracted Expenses	4XXX	1,449,956	1,122,628	1,446,250	1,405,892	1,453,590	1,547,011	1,075,993	1,695,579	241,989	9.60%
Employee Benefits	8XXX	728,997	722,957	878,595	731,400	822,375	817,230	562,616	909,821	87,446	11.33%
Transfers	9XXX	-	-	-	-	-	48,938	662	48,938	48,938	0.00%
TOTAL		4,238,207	3,471,773	4,113,650	4,129,153	4,346,205	4,637,000	3,453,222	5,009,005	662,800	8.07%

INGLEWOOD LIGHTING DISTRICT (303)

TOWN OF OGDEN *2023 Preliminary BUDGET* INGLEWOOD LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	**Preliminary 2023 Budget**	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	2,505	2,550	2,550	2,650	2,500	2,500	2,500	2,500	-	0.00%
USE OF FUND BALANCE	2801	160	-	170	-	-	-	-	-	-	0.00%
TOTAL REVENUES		2,665	2,550	2,720	2,650	2,500	2,500	2,500	2,500	-	
APPROPRIATIONS											
ELECTRICITY	5182	(2,600)	(2,037)	(2,650)	(2,211)	(2,400)	(2,400)	(2,022)	(2,400)	-	0.00%
TRANSFER FOR ADMIN	9901	(65)	(70)	(70)	-	(100)	(100)	-	(100)	-	0.00%
TOTAL APPROPRATIONS		(2,665)	(2,107)	(2,720)	(2,211)	(2,500)	(2,500)	(2,022)	(2,500)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	443	-	439	-	-	478	-		
Beginning Fund Balance			2,755		3,198		3,637		3,637		
Surplus Inflow (Use) of Fund Balance			443		439		-		-		
Ending (Projected Ending) Fund Balance			3,198		3,637		3,637		3,637		
Taxable Parcels			97		97		97		97		
Rate per Parcel			$ 26.29		$ 27.32		$ 25.77		$ 25.77		

DRESSER ROAD LIGHTING DISTRICT (305)

TOWN OF OGDEN *2023 Preliminary BUDGET* DRESSER ROAD LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	**Preliminary 2023 Budget**	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	425	415	415	435	450	450	450	450	-	0.00%
USE OF FUND BALANCE	2801	290	-	320	-	315	315	-	315	-	0.00%
TOTAL REVENUES		715	415	735	435	765	765	450	765	-	
APPROPRIATIONS											
ELECTRICITY	5182	(700)	(575)	(715)	(649)	(715)	(715)	(369)	(715)	-	0.00%
TRANSFER FOR ADMIN	9901	(15)	(20)	(20)	-	(50)	(50)	-	(50)	-	0.00%
TOTAL APPROPRATIONS		(715)	(595)	(735)	(649)	(765)	(765)	(369)	(765)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	(180)	-	(214)	-	-	81	-		
Beginning Fund Balance			2,694		2,514		2,300		1,985		
Surplus Inflow (Use) of Fund Balance			(180)		(214)		(315)		(315)		
Ending (Projected Ending) Fund Balance			2,514		2,300		1,985		1,670		
Taxable Parcels					20				20		
Rate per Parcel					$ 21.75				$ 22.50		

LOCKWOOD ESTATES LIGHTING DISTRICT (333)

TOWN OF OGDEN *2023 Preliminary BUDGET* LOCKWOOD LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	935	770	770	830	850	850	850	850	-	0.00%
USE OF FUND BALANCE	2801	90	-	260	-	100	100	-	100	-	0.00%
TOTAL REVENUES		1,025	770	1,030	830	950	950	850	950	-	
APPROPRIATIONS											
ELECTRICITY	5182	(1,000)	(784)	(1,000)	(794)	(900)	(900)	(608)	(900)	-	0.00%
TRANSFER FOR ADMIN	9901	(25)	(30)	(30)	-	(50)	(50)	-	(50)	-	0.00%
TOTAL APPROPRATIONS		(1,025)	(814)	(1,030)	(794)	(950)	(950)	(608)	(950)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	(44)	-	36	-	-	242	-		
Beginning Fund Balance			1,891		1,847		1,883		1,883		
Surplus Inflow (Use) of Fund Balance			(44)		36		-		(100)		
Ending (Projected Ending) Fund Balance			1,847		1,883		1,883		1,783		
Taxable Parcels					45				45		
Rate per Parcel					$ 18.44				$ 18.89		

HICKORY HOLLOW LIGHTING DISTRICT (353)

TOWN OF OGDEN *2023 Preliminary BUDGET* HICKORY HOLLOW LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	4,305	4,230	4,230	4,405	4,500	4,500	4,500	4,500	-	0.00%
USE OF FUND BALANCE	2801	200	-	275	-	250	250	-	250	-	0.00%
TOTAL REVENUES		4,505	4,230	4,505	4,405	4,750	4,750	4,500	4,750	-	
APPROPRIATIONS											
ELECTRICITY	5182	(4,400)	(3,571)	(4,400)	(3,886)	(4,600)	(4,600)	(2,207)	(4,600)	-	0.00%
TRANSFER FOR ADMIN	9901	(105)	(105)	(105)	-	(150)	(150)	-	(150)	-	0.00%
TOTAL APPROPRATIONS		(4,505)	(3,676)	(4,505)	(3,886)	(4,750)	(4,750)	(2,207)	(4,750)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	554	-	519	-	-	2,293	-		
Beginning Fund Balance			3,841		4,395		4,914		4,664		
Surplus Inflow (Use) of Fund Balance			554		519		(250)		(250)		
Ending (Projected Ending) Fund Balance			4,395		4,914		4,664		4,414		
Taxable Parcels					143				143		
Rate per Parcel					$ 30.80				$ 31.47		

ARBOR CREEK LIGHTING DISTRICT (356)

TOWN OF OGDEN *2023 Preliminary BUDGET* ARBOR CREEK LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	**Preliminary 2023 Budget**	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	1,375	1,350	1,350	1,435	1,400	1,400	1,400	1,400	-	0.00%
USE OF FUND BALANCE	2801	160	-	215	-	200	200	-	200	-	0.00%
TOTAL REVENUES		1,535	1,350	1,565	1,435	1,600	1,600	1,400	1,600	-	
APPROPRIATIONS											
ELECTRICITY	5182	(1,500)	(1,334)	(1,530)	(1,466)	(1,550)	(1,550)	(788)	(1,550)	-	0.00%
TRANSFER FOR ADMIN	9901	(35)	(35)	(35)	-	(50)	(50)	-	(50)	-	0.00%
TOTAL APPROPRATIONS		(1,535)	(1,369)	(1,565)	(1,466)	(1,600)	(1,600)	(788)	(1,600)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	(19)	-	(31)	-	-	612	-		
Beginning Fund Balance			1,930		1,911		1,881		1,681		
Surplus Inflow (Use) of Fund Balance			(19)		(31)		(200)		(200)		
Ending (Projected Ending) Fund Balance			1,911		1,881		1,681		1,481		
Taxable Parcels					43		43		43		
Rate per Parcel					$ 33.37		$ 32.56		$ 32.56		

ODGEN CONSOLIDATED LIGHTING DISTRICT (375)

TOWN OF OGDEN *2023 Preliminary BUDGET* OGDEN CONS. LIGHTING DISTRICT	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	2022 Actuals	**2023 Budget**	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	97,045	104,700	104,700	107,900	112,250	112,250	112,250	112,250	-	0.00%
INTEREST & EARNINGS	2401	-	126	-	19	-	-	62	-	-	0.00%
USE OF FUND BALANCE	2801	8,460	-	2,900	-	4,000	4,000	-	4,000	-	0.00%
TOTAL REVENUES		105,505	104,826	107,600	107,919	116,250	116,250	112,312	116,250	-	
APPROPRIATIONS											
ELECTRICITY	5182	(100,000)	(97,107)	(105,250)	(108,059)	(115,250)	(115,250)	(82,104)	(115,250)	-	0.00%
TRANSFER FOR ADMIN	9901	(2,505)	(2,350)	(2,350)	-	(1,000)	(1,000)	-	(1,000)	-	0.00%
TOTAL APPROPRATIONS		(102,505)	(99,457)	(107,600)	(108,059)	(116,250)	(116,250)	(82,104)	(116,250)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		3,000	5,369	-	(140)	-	-	30,208	-		
Beginning Fund Balance			40,976		46,344		46,204		42,204		
Surplus Inflow (Use) of Fund Balance			5,369		(140)		(4,000)		(4,000)		
Ending (Projected Ending) Fund Balance			46,344		46,204		42,204		38,204		
Taxable Parcels					1,357		1,324		1,356		
Rate per Parcel					$ 79.51		$ 84.78		$ 82.78		

TOWNWIDE DRAINAGE (701)

TOWN OF OGDEN *2023 Preliminary BUDGET* TOWNWIDE DRAINAGE (701)	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	136,180	136,862	136,862	137,764	145,626	145,626	145,626	245,679	100,053	68.71%
INTEREST & EARNINGS	2401	40	748	1,300	74	100	100	243	100	-	0.00%
MINOR SALES	2655	2,000	474	2,000	16,354	7,000	7,000	9,728	7,000	-	0.00%
USE OF FUND BALANCE	2801	25,235	-	22,778	-	10,000	58,938	-	-	(58,938)	-100.00%
TOTAL REVENUES		163,455	138,083	162,940	154,192	162,726	211,664	155,597	252,779	41,115	
APPROPRIATIONS											
PERSONNEL SERVICES	8540.1	(94,350)	(52,759)	(65,000)	(144,451)	(112,151)	(157,189)	(97,174)	(157,189)	-	0.00%
CONTRACTED SERVICES	8540.4	(41,000)	(57,037)	(79,435)	(55,384)	(33,085)	(33,085)	(13,554)	(74,200)	41,115	124.27%
EMPLOYEE BENEFITS	8540.8	(22,785)	(8,434)	(12,930)	(17,158)	(15,990)	(19,890)	(9,153)	(19,890)	-	0.00%
INTERFUND ADMIN CHARGES	9901.9	(5,320)	(5,575)	(5,575)	-	(1,500)	(1,500)	(10)	(1,500)	-	0.00%
TOTAL APPROPRIATIONS		(163,455)	(123,805)	(162,940)	(216,993)	(162,726)	(211,664)	(119,891)	(252,779)	41,115	124.27%
REVENUES OVER (UNDER) EXPENDITURES		-	14,279	-	(62,801)	-	-	35,706	-		
Beginning Fund Balance			35,677		49,955		(12,846)		(71,784)		
Surplus Inflow (Use) of Fund Balance			14,279		(62,801)		(58,938)		-		
Ending (Projected Ending) Fund Balance			49,955		(12,846)		(71,784)		(71,784)		
Taxable Parcels					6,262				6,298		
Rate per Parcel					$ 22.00				$ 39.01		

BELLA ESTATES SEWER DISTRICT (723)

TOWN OF OGDEN *2023 Preliminary BUDGET* BELLA ESTATES SEWER DISTRICT (723)	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	4,015	4,100	4,100	4,100	3,283	3,283	3,283	3,283	-	0.00%
USE OF FUND BALANCE	2801	-	-	-	-	-	-	-	-	-	0.00%
TOTAL REVENUES		4,015	4,100	4,100	4,100	3,283	3,283	3,283	3,283	-	
APPROPRIATIONS											
DEBT SERVICE - PRINCIPAL	9795.6	(1,700)	-	(1,800)	-	(1,900)	(1,900)	(1,900)	(1,900)	-	0.00%
DEBT SERVICE - INTEREST	9795.7	(1,265)	(1,223)	(1,225)	(1,178)	(1,133)	(1,133)	(1,133)	(1,133)	-	0.00%
INTERFUND ADMIN CHARGES	9901.9	(1,050)	(1,075)	(1,075)	-	(250)	(250)	-	(250)	-	0.00%
TOTAL APPROPRIATIONS		(4,015)	(2,298)	(4,100)	(1,178)	(3,283)	(3,283)	(3,033)	(3,283)	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		-	1,803	-	2,923	-	-	251	-		
Beginning Fund Balance			(44,025)		(42,222)		(39,300)		(39,300)		
Surplus Inflow (Use) of Fund Balance			1,803		2,923		-		-		
Ending (Projected Ending) Fund Balance			(42,222)		(39,300)		(39,300)		(39,300)		
Taxable Parcels					105				105		
Rate per Parcels					$ 39.05				$ 31.27		

CONSOLIDATED SEWER DISTRICT (790)

TOWN OF OGDEN *2023 Preliminary BUDGET* CONSOLIDATED SEWER DISTRICT (790)	RELATED ACCOUNTS	2020 Adjusted Budget	2020 Actuals	2021 Adjusted Budget	2021 Actuals	2022 Adopted Budget	2022 Adjusted Budget	Year-to-Date 2022 Actuals	Preliminary 2023 Budget	2023 Budget Increase (Decrease) to 2022 Budget	2023 Budget Increase (Decrease) to 2022 Budget
REVENUES											
REAL PROPERTY TAXES	1001	341,925	342,325	342,325	346,420	345,000	345,000	345,000	350,500	5,500	1.59%
SAFETY INSPECTION FEES	1560	-	9,000	1,500	-	1,500	1,500	-	1,500	-	0.00%
INTEREST & EARNINGS	2401	-	972	-	109	150	150	76	150	-	0.00%
USE OF FUND BALANCE	2801	1,425	-	6,300	-	5,543	5,543	-	5,543	-	0.00%
TOTAL REVENUES		343,350	352,297	350,125	346,529	352,193	352,193	345,076	357,693		
APPROPRIATIONS											
PERSONAL SERVICES	8120.1	(3,775)	(1,113)	(4,000)	(6,363)	(3,600)	(3,600)	(1,258)	(3,600)	-	0.00%
EQUIPMENT	8120.2	(4,500)	(1,558)	(4,500)	(4,026)	(4,500)	(220,311)	(180,447)	(10,000)	(210,311)	-95.46%
CONTRACTED SERVICES	8120.4	(325,950)	(337,367)	(331,810)	(343,692)	(337,390)	(349,994)	(470,002)	(337,390)	(12,604)	-3.60%
EMPLOYEE BENEFITS	8120.8	(225)	(82)	-	(474)	(275)	(275)	(95)	(275)	-	0.00%
DEBT SERVICE - PRINCIPAL	9798.6	(1,020)	-	(1,020)	-	(1,020)	(1,020)	(1,020)	(1,020)	-	0.00%
DEBT SERVICE - INTEREST	9795.7	(485)	(459)	(460)	(433)	(408)	(408)	(433)	(408)	-	0.00%
INTERFUND ADMIN CHARGES	9901.9	(7,395)	(8,335)	(8,335)	-	(5,000)	(5,000)	-	(5,000)	-	0.00%
TOTAL APPROPRIATIONS		(343,350)	(348,914)	(350,125)	(354,988)	(352,193)	(580,608)	(653,256)	(357,693)	(222,915)	-99.06%
REVENUES OVER (UNDER) EXPENDITURES		-	3,384	-	(8,459)	-	(228,415)	(308,180)	-		
Beginning Fund Balance			339,562		342,945		334,486		100,528		
Surplus Inflow (Use) of Fund Balance			3,384		(8,459)		(233,958)		(5,543)		
Ending (Projected Ending) Fund Balance			342,945		334,486		100,528		94,985		
Taxable Parcels					1,096				1,078		
Rate per Parcel					$ 316.22				$ 325.14		