SUMMARY OF 2024 TOWN OF OGDEN ADOPTED BUDGET

Fund/District	Approp. & Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
General Fund	$8,055,625	$1,413,045	$1,091,950	**$5,550,630**
Part-Town Fund	$1,273,125	$1,208,125	$65,000	**$0**
Highway Fund	$5,042,835	$2,453,470	$1,000,000	**$1,589,365**
Town-Wide Drainage Fund	$223,745	$6,000	$0	**$217,745**
Ambulance District	$632,415	$0	$0	**$632,415**
Lighting Districts	$160,935	$0	$1,015	**$159,920**
Water Districts	$0	$0	$0	**$0**
Sewer Districts	$431,435	$125	$25,000	**$406,310**
All Funds & District Totals	**$15,820,115**	**$5,080,765**	**$2,182,965**	**$8,556,385**

GENERAL, PART-TOWN AND HIGHWAY FUND

		Increase/ Decrease		Taxable Assessed Value
2024				
Village Tax Rate	**$4.18**	**3.21%**	**Village**	$210,625,187
Outside Village Tax Rate	**$5.60**	**0.90%**	**Part-Town**	$1,115,893,469
			Total	$1,326,518,656
2023				
Village Tax Rate	**$4.05**		**Village**	$209,987,409
Outside Village Tax Rate	**$5.55**		**Part-Town**	$1,107,193,571
			Total	$1,317,180,980

All numbers have been rounded to the nearest whole dollar for presentation purposes only

*ADOPTED 10/25/2023

GENERAL FUND REVENUES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1001	Property Taxes	5,150,705	5,885,415	5,332,115	5,333,097	5,550,630
1081	Payments in Lieu of Taxes	80,030	60,354	82,558	54,701	73,275
1090	Receiver of Tax Interest	56,803	51,757	49,224	50,000	50,000
1250	Assessor's Fees	0	0	0	0	0
1255	Clerk Fees	18,358	25,560	25,384	18,600	25,000
1265	Attorney's Fees (Reimbursed)	0	0	0	0	0
1270	Election Reimbursement	10,773	0	0	39,408	0
1289	Other Governmental Revenue	500	500	0	0	0
1520	Police Fees	101	155	66	150	150
1972	Charges, Programs for Aging	0	0	0	0	0
2001	Recreation Charges	252,747	316,696	285,010	275,300	392,100
2012	Recreation Concessions/Sponsors	4,775	3,150	5,095	3,200	3,500
2089	Other Culture and Recreation (5K)	3,717	4,315	4,487	2,550	3,750
2189	Other Home Community Service Rev	9,986	943	9,745	0	1,000
2210	Gen'l Svcs. Other Govt.	1,896	2,721	0	2,700	2,500
2389	Other Culture and Recreation (Grant)	45,000	44,750	24,750	35,000	35,000
2390	Dare Donations	50	0	0	0	0
2390	Gifts & Donations	0	0	0	0	0
2391	Drug Seizure Funds	0	0	0	0	0
2401	Interest & Earnings	2,234	61,127	284,204	41,390	220,000
2410	Rental of Property	0	0	0	0	0
2530	Games of Chance	40	100	120	500	100
2544	Dog Licenses	10,168	9,537	6,060	8,000	8,000
2590	Permits, Other	0	100	0	100	100
2600	Fines & Forteitures	342	421	0	100	100
2610	Fines & Forfeited Bail	22,447	56,555	17,372	35,000	35,000
2611	Fines & Penalties - Dog Cases	5,760	525	695	1,400	1,400
2655	Minor Sales, Other	0	0	0	0	0
2665	Sales of Equipment	8,395	303	0	0	0
2680	Insurance Recoveries	348	14,268	70,092	0	0
2690	Other Compensation for Loss	0	0	0	0	0
2701	Refunds from Prior Yr.Expense	98,952	128,291	190,012	110,000	110,000
2705	Nutrition Receipts	5,268	4,968	5,772	6,354	4,500
2750	Aim Related Payments	67,570	67,570	67,570	0	67,570
2770	Miscellaneous Revenues	684	1,894	1,766	0	0
2801	Interfund Revenues	0	0	0	0	0
2801	Fund Balance Allocation	0	0	0	1,145,392	1,091,950

GENERAL FUND REVENUES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
3001	State Revenue Sharing	0	0	0	0	0
3005	Mortgage Tax	758,012	509,287	180,619	350,000	350,000
3040	RPTS Administration	0	0	0	0	0
3089	NYS Grant Revenue	2,695	9,620	10,069	0	0
3097	St Aid - Capital projects	0	0	0	0	0
3389	Other Public Safety Revenue	11,077	3,593	0	0	0
3801	Nutrition Program	27,245	32,128	0	30,000	30,000
4099	Federal Aid (ARPA)	172,000	576,407	0	0	0
5031	Interfund Transfers	0	0	0	0	0
GENERAL FUND TOTAL REVENUE		**$6,828,678**	**$7,873,010**	**$6,652,785**	**$6,397,550**	**$6,963,675**

PART TOWN FUND REVENUES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1001	Real Property Taxes	0	0	0	0	0
1120	Non-Property Tax	527,548	1,102,352	509,503	583,939	741,295
1170	Franchise Fees	417,886	158,421	154,833	210,000	205,000
1289	Other Governmental Fees	657	217	35	900	900
1560	Safety Inspection Fees	0	0	0	0	0
2025	Park Facility Charges	61,065	66,189	53,999	55,450	57,600
2110	Zoning Fees	16,138	12,863	4,815	6,000	6,000
2115	Planning Board Fees	57,930	16,100	22,450	43,000	14,000
2300	Svcs. For other Govt.	38,500	38,500	31,896	38,500	50,580
2401	Interest & Earnings	378	12,650	47,479	6,100	8,000
2450	Commissions	14,400	12,800	800	8,000	8,000
2555	Building Permits	102,872	141,564	82,480	119,235	105,000
2590	Permits Other	260	80	0	250	250
2610	Fines & Forfeited Bail	800	8,013	0	0	
2665	Sales of Equipment	14,000	0	0	5,000	5,000
2701	Refund of Prior Year Expense	840	2,252	3,931	2,500	2,500
2770	Miscellaneous Revenues	15,254	5,215	1,788	11,000	4,000
	Construction Observations					
	Letter of Credit Review					
	Subdivision Reviews					
2801	Fund Balance Allocation	0	0		119,757	65,000
3089	NYS Grant Revenue	0		50,000	50,000	0
4099	Federal Aid (ARPA)	0	0	0	135,650	0
4910	Community Development Act Grants	0	0	0	0	0
5031	Interfund Transfers	0	11,072	0	0	0
PART TOWN FUND TOTAL REVENUE		**$1,268,528**	**$1,588,288**	**$964,009**	**$1,275,524**	**$1,208,125**

HIGHWAY FUND REVENUES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1001	Real Property Taxes	1,635,150	1,634,677	1,661,898	1,661,898	1,589,365
1120	Non-Property Tax	2,110,193	1,399,532	639,684	1,485,000	1,200,000
1560	Permit Fees	6,830	6,440	20,600	10,000	7,000
2300	Svcs. For other Govt.	165,301	266,326	185,062	136,000	200,000
2302	Snow & Ice	627,420	473,922	285,702	500,000	550,000
2320	Svcs. To Other Depts.	4,901	4,723	14,180	5,000	10,000
2401	Interest & Earnings	2,342	43,811	195,138	5,500	75,000
2416	Rental of Equipment	117,849	201,161	236,625	100,000	150,000
2650	Sale of Scrap	3,950	2,074	1,816	3,000	1,500
2665	Sale of Equipment	97,710	55,935	15,900	60,000	45,000
2680	Insurance Recoveries	408	302	7,170	500	500
2700	Miscellaneous	13,113	22,776	5,954	5,000	2,000
2701	Refund of Prior Year Expense	0	0	0	0	0
2770	Miscellaneous (Unclassified)	4,639	81,740	13,769	0	20,000
2801	Fund Balance Allocation	0	0	0	1,382,403	1,000,000
3089	State Aid Other	0	0	0	0	0
3501	Consolidated Highway Aide	159,594	178,855	192,463	172,053	192,470
4099	Federal Aid (ARPA)	0	0	0	10,000	0
5031	Interfund Transfer	0	21,374	0	0	0
	HIGHWAY FUND TOTAL REVENUE	**$4,949,400**	**$4,393,648**	**$3,475,961**	**$4,153,951**	**$4,042,835**

TOWN-WIDE DRAINAGE FUND REVENUES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1001	Real Property Taxes	137,764	145,626	245,679	245,679	217,745
2189	Other Home Community Service Rev	0	0	0	0	0
2401	Interest & Earnings	74	740	1,142	100	1,000
2655	Minor Sales, Other	16,354	9,728	10,617	7,000	5,000
2770	Miscellaneous	0	0	0	0	0
3801	Fund Balance Allocation	0	0	0	0	0
DRAINAGE FUND TOTAL REVENUE		**$154,192**	**$156,094**	**$257,438**	**$252,779**	**$223,745**

GENERAL FUND EXPENDITURES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
	GENERAL GOVERNMENT SUPPORT					
1010	TOWN BOARD					
	Personal Services (.1)	50,008	50,492	36,898	50,496	51,760
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	6,894	10,867	8,668	11,750	13,000
	Employee Benefits (.8)	8,091	7,460	2,823	7,919	6,355
	TOTAL	**$64,993**	**$68,819**	**$48,389**	**$70,165**	**$71,115**
1110	TOWN JUSTICES					
	Personal Services (.1)	180,731	185,866	140,579	191,810	197,880
	Equipment (.2)	85	0	0	0	0
	Contractual Expenses (.4)	5,565	4,252	5,125	10,426	10,100
	Employee Benefits (.8)	71,686	78,840	44,932	91,175	94,415
	TOTAL	**$258,067**	**$268,958**	**$190,636**	**$293,411**	**$302,395**
1220	SUPERVISOR					
	Personal Services (.1)	121,501	134,513	108,004	151,195	155,335
	Contractual Expenses (.4)	1,022	11,184	3,602	8,675	5,100
	Employee Benefits (.8)	52,646	64,050	35,465	81,059	78,035
	TOTAL	**$175,169**	**$209,747**	**$147,071**	**$240,929**	**$238,470**
1310	FINANCE					
	Personal Services (.1)	135,191	132,581	98,336	152,433	157,310
	Contractual Expenses (.4)	42,092	35,756	50,863	90,065	88,110
	Employee Benefits (.8)	31,247	36,377	14,857	75,361	52,170
	TOTAL	**$208,530**	**$204,714**	**$164,056**	**$317,859**	**$297,590**
1330	TAX COLLECTION					
	Personal Services (.1)	36,019	36,659	27,923	38,372	39,905
	Contractual Expenses (.4)	3,000	3,020	1,111	4,425	4,425
	Employee Benefits (.8)	7,148	6,549	2,061	7,435	10,240
	TOTAL	**$46,167**	**$46,228**	**$31,095**	**$50,232**	**$54,570**
1355	ASSESSMENT					
	Personal Services (.1)	183,622	183,146	96,263	166,650	172,275
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	10,371	37,582	16,955	33,735	27,155
	Employee Benefits (.8)	88,474	88,482	42,921	92,749	110,630
	TOTAL	**$282,467**	**$309,210**	**$156,139**	**$293,134**	**$310,060**
1410	TOWN CLERK					
	Personal Services (.1)	119,731	155,693	119,886	170,541	179,205
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	5,914	17,344	5,253	7,793	8,725
	Employee Benefits (.8)	52,089	47,879	41,965	86,207	92,605
	TOTAL	**$177,734**	**$220,916**	**$167,104**	**$264,541**	**$280,535**
1420	LAW/ATTORNEY					
	Personal Services (.1)	32,000	32,000	24,086	32,960	32,960
	Contractual Expenses (.4)	3,142	9,960	9,648	10,000	10,000
	Employee Benefits (.8)	15,687	16,398	14,339	20,846	23,475
	TOTAL	**$50,829**	**$58,358**	**$48,073**	**$63,806**	**$66,435**
1430	PERSONNEL					
	Personal Services (.1)	98,399	80,288	60,432	82,697	87,085
	Contractual Expenses (.4)	1,345	9,325	16,743	22,765	37,725
	Employee Benefits (.8)	43,463	40,464	22,058	44,036	46,500
	TOTAL	**$143,207**	**$130,077**	**$99,233**	**$149,498**	**$171,310**

GENERAL GOVERNMENT SUPPORT (CONTINUED)

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1450	ELECTIONS	$11,062	$0	$0	$48,800	$0
1620	BUILDINGS					
	Equipment (.2)	227,518	37,478	269,305	447,629	143,500
	Contractual Expenses (.4)	219,657	195,943	126,550	206,300	184,300
	TOTAL	$447,175	$233,421	$395,855	$653,929	$327,800
1650	SHARED SERVICES					
	Personal Services (.1)	88,559	59,682	37,433	72,755	71,585
	Equipment (.2)	2,436	0	111,873	159,115	35,000
	Contractual Expenses (.4)	110,767	598,211	134,175	214,667	213,265
	Employee Benefits (.8)	18,674	13,701	5,193	24,030	20,155
	TOTAL	$220,436	$671,594	$288,674	$470,567	$340,005
1910	INSURANCE					
	Contractual Expenses (.4)	39,377	44,664	6,804	55,870	55,870
	Employee Benefits (.8)	21,055	30,256	31,582	28,000	35,000
	TOTAL	$60,432	$74,920	$38,386	$83,870	$90,870
1990	CONTINGENCY	$0	$0	$0	$82,518	$70,000
	TOTAL GEN'L GOV'T SUPPORT	$2,146,268	$2,496,962	$1,774,711	$3,083,259	$2,621,155
	PUBLIC SAFETY					
3120	POLICE					
	Personal Services (.1)	1,478,722	1,476,955	1,077,634	1,603,228	1,718,230
	Equipment (.2)	129,664	58,056	38,300	184,760	132,000
	Contractual Expenses (.4)	117,900	175,237	121,584	222,938	187,750
	Employee Benefits (.8)	883,829	904,918	500,569	1,050,510	1,175,040
	TOTAL	$2,610,115	$2,615,166	$1,738,087	$3,061,436	$3,213,020
3510	CONTROL OF DOGS					
	Personal Services (.1)	49,253	50,684	37,652	54,823	55,170
	Equipment (.2)	163	28	0	0	0
	Contractual Expenses (.4)	8,153	4,552	2,616	8,640	7,970
	Employee Benefits (.8)	29,813	31,126	18,892	39,794	38,580
	TOTAL	$87,382	$86,390	$59,160	$103,257	$101,720
3640	CIVIL DEFENSE					
	Personal Services (.1)	0	2,400	0	2,500	2,500
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	4,118	3,029	2,801	5,292	3,100
	Employee Benefits (.8)		184		184	195
	TOTAL	$4,118	$5,613	$2,801	$7,976	$5,795
4540	AMBULANCE SERVICES					
	Contractual Expenses (.4) (Moved to Ambulance District)	0	632,415	0	0	0
	TOTAL	$0	$632,415	$0	$0	$0
	TOTAL PUBLIC SAFETY	$2,701,615	$3,339,584	$1,800,048	$3,172,669	$3,320,535
	TRANSPORTATION					
5010	STREET ADMINISTRATION					
	Personal Services (.1)	151,044	158,829	121,387	161,405	177,070
	Equipment (.2)	0	803	817	1,600	1,500
	Contractual Expenses (.4)	5,420	20,351	4,733	8,000	10,000
	Employee Benefits (.8)	90,425	87,345	60,680	102,727	114,895
	TOTAL	$246,889	$267,328	$187,617	$273,732	$303,465
5132	GARAGE					
	Equipment (.2)	0	0	37,449	52,617	15,000
	Contractual Expenses (.4)	84,136	106,016	94,329	137,561	151,520
	TOTAL	$84,136	$106,016	$131,778	$190,178	$166,520
	TOTAL TRANSPORTATION	$331,025	$373,344	$319,395	$463,910	$469,985

ECONOMIC OPPORTUNITY & DEVELOPMENT

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
6772	PROGRAMS FOR AGED					
	Personal Services (.1)	35,932	36,024	27,993	41,871	38,555
	Contractual Expenses (.4)	17,059	40,899	38,208	58,750	60,300
	Employee Benefits (.8)	4,313	3,646	2,808	5,203	5,875
	TOTAL	$57,304	$80,569	$69,009	$105,824	$104,730
	TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	**$57,304**	**$80,569**	**$69,009**	**$105,824**	**$104,730**
	CULTURE & RECREATION					
7140	SAHARO					
	Personal Services (.1)	4,318	4,178	3,408	5,000	5,120
	Contractual Expenses (.4)	0	0	0	0	0
	Employee Benefits (.8)	330	320	261	383	395
	TOTAL	$4,648	$4,498	$3,669	$5,383	$5,515
7310	YOUTH PROGRAMS					
	Personal Services (.1)	259,879	309,205	237,338	372,759	471,380
	Equipment (.2)	0	1,083	85,054	86,800	41,795
	Contractual Expenses (.4)	78,170	108,789	82,605	172,241	180,120
	Employee Benefits (.8)	111,876	96,290	63,185	131,131	182,860
	TOTAL	$449,925	$515,367	$468,182	$762,931	$876,155
7410	LIBRARY	$546,915	$590,214	$606,000	$606,000	$623,400
7510	HISTORIAN					
	Personal Services (.1)	19,343	11,000	8,039	11,350	11,000
	Contractual Expenses (.4)	1,908	7,858	3,231	12,778	7,360
	Employee Benefits (.8)	1,480	842	615	1,181	845
	TOTAL	$22,731	$19,700	$11,885	$25,309	$19,205
7520	HISTORICAL PROPERTY	$5,331	$5,632	$4,619	$5,670	$6,860
7550	CELEBRATIONS	$1,000	$3,211	$3,186	$4,350	$4,000
7620	ADULT RECREATION	$0	$0	$0	$1,000	$0
	TOTAL CULTURE & RECREATION	**$1,030,550**	**$1,138,622**	**$1,097,541**	**$1,410,643**	**$1,535,135**
	HOME & COMMUNITY SERVICES					
8090	ENVIRONMENTAL CONTROL					
	Personal Services (.1)	2,335	1,505	0	3,120	3,120
	Contractual Expenses (.4)	0	0	0	695	725
	Employee Benefits (.8)	179	115	0	290	240
	TOTAL	$2,514	$1,620	$0	$4,105	$4,085
	TOTAL HOME & COMMUNITY SERVICES	**$2,514**	**$1,620**	**$0**	**$4,105**	**$4,085**
	WORKERS COMP					
9040	Workers Comp, Emp Benefits	0	0	0	0	0
	TOTAL	$0	$0	$0	$0	$0
	DEBT SERVICE					
9710	SERIAL BONDS					
	Principal on Debt	0	0	0	0	0
	Interest on Debt	0	0	0	0	0
	TOTAL	$0	$0	$0	$0	$0
	INTERFUND TRANSFERS					
9950	INTERFUND TRANS.-CAP. PROJ.	$0	$0	$93,807	$0	$0
	GENERAL FUND TOTAL EXPENDITURES	**$6,269,276**	**$7,430,701**	**$5,154,511**	**$8,240,410**	**$8,055,625**

PART TOWN FUND EXPENDITURES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
	GENERAL GOVERNMENT SUPPORT					
1910	INSURANCE	$6,158	$16,119	$2,368	$8,680	$13,680
1950	TAX & ASSESSMENT	$5,234	$4,725	$4,620	$5,500	$5,500
1990	CONTINGENCY	$0	$0	$0	$4,000	$10,000
	TOTAL GEN'L GOV'T SUPPORT	**$11,392**	**$20,844**	**$6,988**	**$18,180**	**$29,180**
	PUBLIC SAFETY					
3620	SAFETY INSPECTIONS					
	Personal Services (.1)	224,331	225,704	161,256	253,998	263,840
	Equipment (.2)	25,699	0	33,451	34,170	5,500
	Contractual Expenses (.4)	14,362	27,166	106,113	265,683	52,455
	Employee Benefits (.8)	112,892	113,722	68,917	135,470	133,695
	TOTAL	$377,284	$366,592	$369,737	$689,321	$455,490
3621	CONSTRUCTION INSPECTIONS	$14,710	$3,066	$0	$6,500	$6,500
	TOTAL PUBLIC SAFETY	**$391,994**	**$369,658**	**$369,737**	**$695,821**	**$461,990**
	TRANSPORTATION					
5182	STREET LIGHTING	$24,122	$25,637	$20,693	$30,000	$32,000
	CULTURE & RECREATION					
7110	PARKS					
	Personal Services (.1)	148,872	170,220	139,429	201,641	239,910
	Equipment (.2)	49,451	38,633	157,991	190,300	36,700
	Contractual Expenses (.4)	85,213	116,727	96,308	186,572	220,305
	Employee Benefits (.8)	78,858	83,054	52,027	107,150	145,755
	TOTAL	$362,394	$408,634	$445,755	$685,663	$642,670
7310	YOUTH PROGRAMS	$0	$0	$0	$0	$0
	TOTAL CULTURE & RECREATION	**$362,394**	**$408,634**	**$445,755**	**$685,663**	**$642,670**
	HOME & COMMUNITY SERVICES					
Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
8010	ZONING					
	Personal Services (.1)	11,815	11,145	6,212	13,000	12,670
	Contractual Expenses (.4)	3,123	2,849	2,035	4,650	4,750
	Employee Benefits (.8)	1,645	1,384	475	1,955	1,720
	TOTAL	$16,583	$15,378	$8,722	$19,605	$19,140
8020	PLANNING					
	Personal Services (.1)	11,815	10,165	6,212	13,500	13,000
	Contractual Expenses (.4)	468	653	618	6,900	5,400
	Employee Benefits (.8)	974	836	475	1,133	1,145
	TOTAL	$13,257	$11,654	$7,305	$21,533	$19,545
8030	RESEARCH & DEVELOPMENT/GIS					
	Contractual Expenses (.4)	32,424	31,720	16,214	38,337	46,600
	TOTAL	$32,424	$31,720	$16,214	$38,337	$46,600
8810	CEMETERIES					
	Contractual Expenses (.4)	10,005	9,010	8,380	18,000	22,000
	TOTAL	$10,005	$9,010	$8,380	$18,000	$22,000
9040	WORKERS COMP, EMP BENEFITS	$0	$0	$0	$0	$0
9950	INTERFUND TRANS.-CAP. PROJ.					
	Transfers (.9)	0	0	39,775	0	0
	TOTAL	$0	$0	$39,775	$0	$0
	PART-TOWN FUND TOTAL EXPENDITURES	**$862,171**	**$892,535**	**$923,569**	**$1,527,139**	**$1,273,125**

HIGHWAY FUND EXPENDITURES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
1910	INSURANCE	$176,379	$175,110	$130,162	$202,500	$215,000
5110	STREET MAINTENANCE					
	Personal Services (.1)	575,834	662,458	536,462	715,850	775,725
	Equipment (.2)	915,117	1,022,906	375,054	1,693,784	893,655
	Contractual Expenses (.4)	713,758	549,051	582,515	833,194	905,165
	Employee Benefits (.8)	586,813	596,663	383,028	738,760	769,210
	TOTAL	$2,791,522	$2,831,078	$1,877,059	$3,981,588	$3,343,755
5112	STREET MAINTENANCE-CHIPS	$159,594	$178,855	$192,463	$192,463	$192,470
5130	MACHINERY					
	Personal Services (.1)	114,896	105,108	67,159	124,330	146,980
	Equipment (.2)	6,451	0	817	7,000	10,000
	Contractual Expenses (.4)	173,630	171,594	143,649	247,143	235,200
	Employee Benefits (.8)	8,975	7,975	5,133	9,515	11,245
	TOTAL	$303,952	$284,677	$216,758	$387,988	$403,425
5140	MISCELLANEOUS (BRUSH, ETC.)					
	Personal Services (.1)	130,630	104,109	88,833	126,490	126,050
	Equipment (.2)	13,989	0		0	0
	Contractual Expenses (.4)	7,247	7,021	664	40,800	42,000
	Employee Benefits (.8)	9,736	7,879	6,720	9,665	9,645
	TOTAL	$161,602	$119,009	$96,217	$176,955	$177,695
5142	SNOW REMOVAL					
	Personal Services (.1)	49,789	60,518	44,026	80,535	83,500
	Equipment (.2)	24,500	0	0	0	25,000
	Contractual Expenses (.4)	103,941	108,300	72,470	158,606	128,500
	Employee Benefits (.8)	3,707	4,579	3,341	6,161	6,390
	TOTAL	$181,937	$173,397	$119,837	$245,302	$243,390
5148	SERVICES FOR OTHER GOV'T.					
	Personal Services (.1)	160,656	246,328	202,938	205,462	217,000
	Contractual Expenses (.4)	181,610	174,678	123,994	262,223	233,500
	Employee Benefits (.8)	11,902	18,637	15,372	15,720	16,600
	TOTAL	$354,168	$439,643	$342,304	$483,405	$467,100
9040	WORKERS COMP BENEFITS					
	Employee Benefits (.8)	0	0	0	0	0
	TOTAL	$0	$0	$0	$0	$0
9950	INTERFUND TRANS. - Other Funds	$0	$0	$98,145	$48,938	$0
	HIGHWAY FUND TOTAL EXPENDITURES	$4,129,154	$4,201,769	$3,072,945	$5,719,139	$5,042,835

TOWN-WIDE DRAINAGE FUND EXPENDITURES

Dept Number		2021 Actual	2022 Actual	2023 YTD Actual	2023 Amended Budget	2024 ADOPTED Budget
8540	DRAINAGE					
	Personal Services (.1)	144,451	108,113	63,489	157,189	130,570
	Equipment (.2)	0	0	0	0	0
	Contractual Expenses (.4)	55,384	15,256	1,832	74,200	76,400
	Employee Benefits (.8)	17,158	13,423	4,779	19,890	13,945
	TOTAL	$216,993	$136,792	$70,100	$251,279	$220,915
9901	INTERFUND TRANS. - Other Funds					
	Transfers (.9)	0	0	98	1,500	2,830
	TOTAL	$0	$0	$98	$1,500	$2,830
	TOWN-WIDE DRAINAGE FUND TOTAL EXPENDITURES	**$216,993**	**$136,792**	**$70,198**	**$252,779**	**$223,745**

2024 BENEFIT DERIVED DISTRICTS

AMBULANCE DISTRICT			Assessed Value	2021 Rate	2022 Rate	2023 Rate	2024 Rate	Amount Raised by Taxes
Ambulance District	OG	106	1,414,741,165	$0.00	$0.44	$0.44	$0.45	$ 632,415

LIGHTING DISTRICTS			# of Parcels	2021 Rate	2022 Rate	2023 Rate	2024 Rate	Amount Raised by Taxes
Inglewood	OG	303	97	$27.32	$25.77	$25.77	$27.37	$2,655
Dresser Road	OG	305	20	$21.75	$22.50	$22.50	$25.75	$515
Lockwood Estates	OG	333	45	$18.44	$18.89	$18.89	$18.11	$815
Hickory Hollow	OG	353	143	$30.80	$31.47	$31.47	$31.47	$4,500
Arbor Creek	OG	356	43	$33.37	$32.56	$32.56	$33.37	$1,435
Consolidated Lighting	OG	375	1,357	$74.79	$82.72	$82.78	$110.54	$150,000

DRAINAGE DISTRICTS			# of Parcels	2021 Rate	2022 Rate	2023 Rate	2024 Rate	Amount Raised by Taxes
Town-wide Drainage	OG	701	6298	$22.00	$23.26	$39.01	$34.57	$ 217,745

SEWER DISTRICTS			Assessed/# of units	2021 Rate	2022 Rate	2023 Rate	2024 Rate	Amount Raised by Taxes
Bella Estates	OG	723	105.00	$39.05	$31.27	$31.27	$29.14	$ 3,060
Consolidated Sewer	OG	790	1087.00	$316.22	$320.04	$325.14	$370.98	$ 403,250

2024 BENEFIT DERIVED DISTRICTS

AMBULANCE DISTRICT			Assessed Value	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2024 Rate
Ambulance District	OG	106	1,414,741,165	$632,415	$0	$0	$632,415	$0.45

LIGHTING DISTRICTS			# of Units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2024 Rate
Inglewood	OG	303	97	$2,655	$0	$0	$2,655	$27.37
Dresser Road	OG	305	20	$715	$0	$200	$515	$25.75
Lockwood Estates	OG	333	45	$915	$0	$100	$815	$18.11
Hickory Hollow	OG	353	143	$4,700	$0	$200	$4,500	$31.47
Arbor Creek	OG	356	43	$1,635	$0	$200	$1,435	$33.37
Consolidated Lighting	OG	375	1,358	$150,315	$0	$315	$150,000	$110.46

WATER DISTRICTS			Assessed/# of units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2024 Rate
Vroom Road	OG	441	62	$0	$0	$0	$0	$0.00
Vroom Road	OG	441	10,249,600	$0	$0	$0	$0	$0.00
Ogden-Parma Townline	OG	447	4	$0	$0	$0	$0	$0.00
Ogden-Parma Townline	OG	447	1,138,700	$0	$0	$0	$0	$0.00

DRAINAGE DISTRICTS			# of Parcels	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2024 Rate
Town-wide Drainage	OG	701	6262	$223,745	$6,000	$0	$217,745	$34.77

SEWER DISTRICTS			# of Units	Estimated Appropriations	Less Estimated Revenues	Less Unexpended Fund Balance	Amount Raised by Taxes	2024 Rate
Bella Estates (New 2015)	OG	723	105.00	$3,060	$0	$0	$3,060	$29.14
Consolidated District	OG	790	1087.00	$428,375	$125	$25,000	$403,250	$370.98