

Town of Rushford

SUMMARY OF THE 2011 BUDGET FOR THE TOWN OF RUSHFORD

General Fund	2009	2010	2010	2010	2011	% Change
Expenditures	Actual	YTD	Estimated	Budget	Proposed	
			Year End	Totals	Budget	
General Government	\$76,406	\$67,095	\$78,831	\$80,077	\$80,587	1%
Public Safety	\$45,449	\$44,934	\$45,196	\$46,091	\$45,369	-1.6%
Public Works	\$294,695	\$218,890	\$297,300	\$292,000	\$307,100	5%
Culture & Recreation	\$1,019	\$400	\$420	\$700	\$500	-29%
Capital Outlay	\$25,000	\$0	\$800	\$1,200	\$0	-100%
Debt Service	\$97,151	\$63,589	\$63,589	\$63,589	\$74,495	17%
Other Financing Uses	\$1,139	\$800	\$800	\$1,000	\$800	-20%
Total	\$540,859	\$395,708	\$486,936	\$484,657	\$508,851	5.0%

General Fund Revenues

Amount to be Raised	\$215,561	\$219,871	\$219,871	\$226,467	\$233,262	3%
Special Assessments	\$0	\$5,133	\$6,026	\$12,320	\$10,338	-16%
Intergovernmental Revenue	\$154,016	\$88,624	\$149,090	\$148,070	\$151,856	3%
Licenses & Permits	\$6,814	\$5,284	\$5,645	\$5,600	\$6,300	13%
Fines, Forfeitures, Penalties	\$130	\$4,753	\$215	\$100	\$100	0%
Public Charges & Services	\$83,665	\$77,295	\$92,695	\$88,900	\$92,695	4%
Miscellaneous Revenues/Interest	\$3,062	\$3,053	\$5,570	\$3,200	\$14,300	347%
Total	\$463,248	\$404,013	\$479,112	\$484,657	\$508,851	5.0%

Proposed 2011 Town Levy: \$233,262

Assessed Value 2008 - -\$102,475,700 Mill rate 2009 .002145

Assessed Value 2009- - \$103,155,700 Mill rate 2010 .00219539

Assessed Value 2010 -- \$105,586,050 Mill rate 2011 .002209