

**Town of Rushford  
Proposed Budget Summary  
2020 payable in 2021**

| <b>General Fund Expenditures</b> | <b>2019 Actual</b> | <b>2020 Budget</b> | <b>Proposed 2021</b> | <b>% Change</b> |
|----------------------------------|--------------------|--------------------|----------------------|-----------------|
| General Government               | \$96,896           | \$98,832           | \$95,039             | -3.84%          |
| Public Safety                    | \$52,093           | \$56,856           | \$57,547             | 1.22%           |
| Public Works                     | \$513,593          | \$522,654          | \$545,279            | 4.33%           |
| Culture & Recreation             | \$429              | \$500              | \$500                | 0.00%           |
| Debt Service                     | \$23,346           | \$0                | \$0                  | 0.00%           |
| Other Financing Uses             | \$1,976            | \$3,755            | \$6,765              | 80.16%          |
| <b>Total</b>                     | <b>\$688,333</b>   | <b>\$682,597</b>   | <b>\$705,130</b>     | <b>3.301%</b>   |

| <b>General Fund Revenues</b>    | <b>2019 Actual</b> | <b>2020 Budget</b> | <b>Proposed 2021</b> | <b>% Change</b> |
|---------------------------------|--------------------|--------------------|----------------------|-----------------|
| Amount to be Raised             | \$389,532          | \$376,601          | \$387,078            | 2.78%           |
| Intergovernmental Revenue       | \$166,842          | \$176,647          | \$176,757            | 0.06%           |
| Licenses & Permits              | \$6,593            | \$7,300            | \$7,720              | 5.75%           |
| Public Charges & Services       | \$118,272          | \$118,000          | \$129,330            | 9.60%           |
| Miscellaneous Revenues/Interest | \$6,093            | \$4,049            | \$4,245              | 4.84%           |
| Special Charges                 | \$8,412            | \$0                | \$0                  | 0.00%           |
| <b>Total</b>                    | <b>\$695,744</b>   | <b>\$682,597</b>   | <b>\$705,130</b>     | <b>3.3011%</b>  |

Assessed Value 2017 - \$115,689,550 Mill Rate: .003113

Assessed Value 2018- - \$118,053,300 Mill rate .00329

Assessed Value 2019: \$129,830,850 Proposed 2019 Levy: \$376,601 Mill rate: .0029

Assessed Value 2020: \$133,814,200 Proposed 2020 Levy: \$387,078 Mill rate: .0029