

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2018
PROPOSED BUDGET

	Actual 2016	YTD 10/2017	Est End 2017	2017 Budget	Difference from 2017 Budget and Yr End	2018 Budget
General Government						
Elections, Machines	\$ 692	\$ 1,026	\$ 1,026	\$ 650	\$ (376)	\$ 2,000
Poll Workers	\$ 3,638	\$ 1,203	\$ 1,203	\$ 1,030	\$ (173)	\$ 3,700
Insurance	\$ 6,882	\$ 5,994	\$ 5,994	\$ 6,900	\$ 906	\$ 6,200
Assessor	\$ 10,526	\$ 10,630	\$ 10,630	\$ 10,550	\$ (80)	\$ 10,650
Legal Fees	\$ 1,111	\$ 3,234	\$ 3,234	\$ 1,200	\$ (2,034)	\$ 2,000
Software	\$ 1,972	\$ 613	\$ 1,362	\$ 1,500	\$ 138	\$ 1,600
Internet/Online	\$ 1,094	\$ -	\$ 767	\$ 615	\$ (152)	\$ 900
Gannett & Other Papers	\$ 907	\$ 455	\$ 550	\$ 600	\$ 50	\$ 600
Postage	\$ 1,147	\$ 131	\$ 800	\$ 800	\$ -	\$ 800
Office supplies	\$ 1,957	\$ 1,445	\$ 1,600	\$ 1,600	\$ -	\$ 2,800
Telephone	\$ 352	\$ 323	\$ 370	\$ 370	\$ -	\$ 370
Hall Maint	\$ 2,454	\$ 2,127	\$ 2,300	\$ 2,400	\$ 100	\$ 2,400
Heat	\$ 612	\$ 785	\$ 785	\$ 1,000	\$ 215	\$ 1,000
Hall Lights	\$ 1,183	\$ 1,064	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Salaries	\$ 50,424	\$ 37,797	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 2,103	\$ 1,018	\$ 1,800	\$ 2,500	\$ 700	\$ 2,000
Milage,Meetings & Per Diems	\$ 7,605	\$ 5,713	\$ 6,000	\$ 6,500	\$ 500	\$ 6,500
Withholding tax	\$ 4,569	\$ 3,370	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Total General Government	\$ 99,228	\$ 76,928	\$ 94,145	\$ 93,939	\$ (206)	\$ 99,244
Public Safety						
Ambulance Service	\$ 2,178	\$ 2,225	\$ 2,225	\$ 2,230	\$ 5	\$ 2,257
Fire Department Budget	\$ 41,687	\$ 42,667	\$ 42,667	\$ 42,667	\$ -	\$ 43,592
Fire Department LOSA Program	\$ 5,189	\$ 4,715	\$ 4,715	\$ 5,175	\$ 460	\$ 5,196
Animal Control	\$ 244	\$ 226	\$ 250	\$ 250	\$ -	\$ 250
Total Public Safety	\$ 49,298	\$ 49,833	\$ 49,857	\$ 50,322	\$ 465	\$ 51,295
Public Works						
Garbage & Recycling	\$ 112,400	\$ 96,454	\$ 115,900	\$ 119,016	\$ 3,116	\$ 118,000
Trimming & Mowing	\$ 15,639	\$ 7,626	\$ 17,000	\$ 18,000	\$ 1,000	\$ 18,000
Snow Removal	\$ 34,196	\$ 89,946	\$ 93,000	\$ 50,000	\$ (43,000)	\$ 90,000
Road Maint	\$ 359,004	\$ 128,699	\$ 245,000	\$ 288,728	\$ 43,728	\$ 236,446
Town Maint	\$ 489	\$ 336	\$ 400	\$ 500	\$ 100	\$ 600
Street Lights	\$ 3,205	\$ 2,660	\$ 3,200	\$ 3,200	\$ -	\$ 3,300
Total Public Works	\$ 524,933	\$ 325,721	\$ 474,500	\$ 479,444	\$ 4,944	\$ 466,346
Education, Culture, Recreation						
Meetings Hosted	\$ -	\$ 291	\$ 291	\$ 300	\$ 9	\$ -
Education	\$ 225	\$ 65	\$ 65	\$ 250	\$ 185	\$ 250
Total Ed, Culture & Recreation	\$ 225	\$ 356	\$ 356	\$ 550	\$ 194	\$ 250
Other Financing Uses						
Dues	\$ 995	\$ 1,045	\$ 1,045	\$ 1,030	\$ (15)	\$ 1,045
Other fees	\$ 185	\$ 1,680	\$ 1,680	\$ 180	\$ (1,500)	\$ 200
Contingency Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total Other Finance Use	\$ 1,180	\$ 2,725	\$ 2,725	\$ 1,210	\$ (15)	\$ 26,245
Debt Service						
Fire Truck Loan	\$ 23,346	\$ 23,346	\$ 23,346	\$ 23,346	\$ -	\$ 23,346
TOTAL DEBT SERVICE	\$ 23,346	\$ 23,346	\$ 23,346	\$ 45,734	\$ 22,388	\$ 23,346
TOTAL	\$ 698,210	\$ 478,909	\$ 644,929	\$ 671,199	\$ 27,770	\$ 666,726