

Town of Rushford

SUMMARY OF THE 2013 BUDGET FOR THE TOWN OF RUSHFORD

General Fund Expenditures	2011 Actual	2012 YTD	2012 Estimated Year End	2012 Budget Totals	2013 Proposed Budget	% Change
General Government	\$83,480	\$67,003	\$85,092	\$84,341	\$88,038	4%
Public Safety	\$45,485	\$46,631	\$46,678	\$45,665	\$49,969	9.4%
Public Works	\$286,252	\$185,192	\$355,690	\$355,690	\$369,533	4%
Culture & Recreation	\$507	\$325	\$325	\$427	\$685	60%
Capital Outlay	\$0	\$0	\$12,000	\$12,000	\$0	
Debt Service	\$97,122	\$66,856	\$66,856	\$67,962	\$24,550	-64%
Other Financing Uses	\$790	\$700	\$700	\$800	\$800	0%
Total	\$513,636	\$366,707	\$567,341	\$566,885	\$533,575	-5.9%

General Fund Revenues

Amount to be Raised	\$233,262	\$303,710	\$303,710	\$303,710	\$262,403	-14%
Special Assessments	\$6,194	\$8,668	\$8,668	\$11,000	\$12,383	13%
Intergovernmental Revenue	\$151,487	\$117,060	\$143,663	\$140,909	\$141,524	0%
Licenses & Permits	\$7,899	\$6,842	\$7,310	\$6,950	\$6,810	-2%
Fines, Forfeitures, Penalties	\$160	\$25	\$25	\$126	\$25	-80%
Public Charges & Services	\$97,883	\$99,924	\$99,949	\$95,250	\$101,600	7%
Miscellaneous Revenues/Interest	\$16,090	\$13,944	\$13,989	\$13,940	\$8,830	-37%
Total	\$512,975	\$550,173	\$577,314	\$571,885	\$533,575	-6.7%

Proposed 2012 Town Levy: \$262,403

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

Assessed Value 2009 - -\$103,155,700 Mill rate 2010 .002195

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

Assessed Value 2011 - \$106,383,200 Mill rate 2012 .002854

Assessed Value 2012 - \$107,610,500 Mill rate 2013 .002438