

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2021
PROPOSED BUDGET

	Actual 2019	YTD 11/2020	Est End 2020	2020 Budget	Difference from 2020 Budget and Yr End	2021 Budget
General Government						
Elections, Machines	\$ 1,187	\$ 1,096	\$ 2,000	\$ 2,500	\$ 500	\$ 1,200
Poll Workers	\$ 1,299	\$ 3,211	\$ 3,211	\$ 3,500	\$ 289	\$ 1,400
Insurance	\$ 6,056	\$ 6,114	\$ 6,114	\$ 6,100	\$ (14)	\$ 6,200
Assessor	\$ 11,055	\$ 10,577	\$ 10,577	\$ 11,200	\$ 623	\$ 10,700
Legal Fees	\$ 1,428	\$ 566	\$ 700	\$ 1,500	\$ 800	\$ 1,500
Software	\$ 1,688	\$ 977	\$ 1,680	\$ 2,000	\$ 320	\$ 2,000
Internet/Online	\$ 767	\$ 72	\$ 850	\$ 768	\$ (82)	\$ 770
Gannett & Other Papers	\$ 689	\$ 607	\$ 620	\$ 600	\$ (20)	\$ 600
Postage	\$ 679	\$ 1,253	\$ 1,500	\$ 1,100	\$ (400)	\$ 1,100
Office supplies	\$ 1,908	\$ 1,884	\$ 1,900	\$ 2,000	\$ 100	\$ 2,000
Telephone	\$ 94	\$ 43	\$ 43	\$ 40	\$ (3)	\$ 45
Hall Maint	\$ 5,304	\$ 2,749	\$ 2,900	\$ 3,000	\$ 100	\$ 3,000
Hall repairs pd though insurance		\$ 3,482	\$ 3,482			
Heat	\$ 1,128	\$ 672	\$ 672	\$ 1,100	\$ 428	\$ 1,200
Hall Lights	\$ 1,174	\$ 1,033	\$ 1,133	\$ 1,400	\$ 267	\$ 1,300
Salaries	\$ 50,424	\$ 37,810	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 587	\$ 810	\$ 930	\$ 1,000	\$ 70	\$ 1,000
Milage, Meetings & Per Diems	\$ 7,067	\$ 6,442	\$ 6,600	\$ 6,500	\$ (100)	\$ 6,500
Withholding tax	\$ 4,362	\$ 3,378	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Total General Government	\$ 96,896	\$ 82,776	\$ 99,436	\$ 98,832	\$ (604)	\$ 95,039
Public Safety						
Ambulance Service	\$ 2,304	\$ 4,269	\$ 4,269	\$ 4,269	\$ -	\$ 4,269
Fire Department Budget	\$ 43,325	\$ 44,558	\$ 44,558	\$ 44,558	\$ -	\$ 45,125
Fire Department LOSA Program	\$ 6,362	\$ 7,529	\$ 7,529	\$ 7,529	\$ -	\$ 7,853
Animal Control	\$ 102	\$ 32	\$ 50	\$ 500	\$ 450	\$ 300
Total Public Safety	\$ 52,093	\$ 56,388	\$ 56,406	\$ 56,856	\$ 450	\$ 57,547
Public Works						
Garbage & Recycling	\$ 117,755	\$ 118,131	\$ 129,000	\$ 126,000	\$ (3,000)	\$ 132,000
Street Lights	\$ 3,239	\$ 2,958	\$ 3,100	\$ 3,500	\$ 400	\$ 3,500
Total for non-road cost	\$ 120,994	\$ 121,089	\$ 132,100	\$ 129,500	\$ (2,600)	\$ 135,500
Trimming & Mowing	\$ 16,339	\$ 28,523	\$ 28,523	\$ 17,000	\$ (11,523)	\$ 22,279
Snow Removal	\$ 95,790	\$ 66,680	\$ 78,000	\$ 100,000	\$ 22,000	\$ 100,000
Road Maint	\$ 280,104	\$ 300,244	\$ 310,000	\$ 275,654	\$ (34,346)	\$ 287,000
Town Maint	\$ 366	\$ 286	\$ 310	\$ 500	\$ 190	\$ 500
Total for road related cost	\$ 392,599	\$ 395,733	\$ 416,833	\$ 393,154	\$ (23,679)	\$ 409,779
Total Public Works	\$ 513,593	\$ 516,822	\$ 548,933	\$ 522,654	\$ (26,279)	\$ 545,279
Education, Culture, Recreation						
__Rushlake Watershed fund	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ 429	\$ 359	\$ 359	\$ 500	\$ 141	\$ 500
Total Ed, Culture & Recreation	\$ 429	\$ 359	\$ 359	\$ 500	\$ 141	\$ 500
Other Financing Uses						
Dues	\$ 1,152	\$ 1,260	\$ 1,260	\$ 1,255	\$ (5)	\$ 1,265
Other fees	\$ 824	\$ 2,702	\$ 2,702	\$ 2,500	\$ (202)	\$ 2,500
Covid purchases pd though grants		\$ 12,965	\$ 27,407			
Contingency Reserve	\$ 24,480	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total Other Finance Use	\$ 1,976	\$ 16,927	\$ 31,369	\$ 3,755	\$ (5)	\$ 6,765
Debt Service						
Fire Truck Loan	\$ 23,346	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 23,346	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 688,333	\$ 673,272	\$ 736,503	\$ 682,597	\$ (26,297)	\$ 705,130