

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2023
PROPOSED BUDGET

	Actual 2021	YTD 11/2022	Est End 2022	2022 Budget	Difference from 2022 Budget and Yr End	2023 Budget
General Government						
Elections, Machines	\$ 902	\$ 819	\$ 967	\$ 1,200	\$ 233	\$ 1,000
Poll Workers	\$ 1,213	\$ 1,670	\$ 2,540	\$ 2,200	\$ (340)	\$ 1,400
Insurance	\$ 5,407	\$ 5,439	\$ 5,439	\$ 5,500	\$ 61	\$ 5,600
Assessor	\$ 10,573	\$ 14,189	\$ 14,189	\$ 14,200	\$ 11	\$ 16,850
Legal Fees	\$ 1,866	\$ 1,492	\$ 1,600	\$ 900	\$ (700)	\$ 1,600
Software	\$ 2,911	\$ 1,942	\$ 1,942	\$ 2,100	\$ 158	\$ 2,500
Internet/Online	\$ 1,422	\$ 42	\$ 810	\$ 760	\$ (50)	\$ 760
Gannett & Other Papers	\$ 661	\$ 669	\$ 770	\$ 600	\$ (170)	\$ 800
Postage	\$ 1,709	\$ 973	\$ 1,200	\$ 1,100	\$ (100)	\$ 1,300
Office supplies	\$ 681	\$ 1,736	\$ 1,800	\$ 1,000	\$ (800)	\$ 1,800
Telephone	\$ 44	\$ 180	\$ 180	\$ 43	\$ (137)	\$ -
Hall Maint	\$ 3,042	\$ 2,106	\$ 2,200	\$ 3,000	\$ 800	\$ 2,500
Playground project		\$ 4,432	\$ 4,432			
Heat	\$ 1,905	\$ 1,622	\$ 1,622	\$ 1,500	\$ (122)	\$ 1,800
Hall Lights	\$ 1,126	\$ 1,049	\$ 1,145	\$ 1,300	\$ 155	\$ 1,300
Salaries	\$ 50,424	\$ 37,818	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 900	\$ 1,050	\$ 1,050	\$ 1,000	\$ (50)	\$ 1,050
Milage, Meetings & Per Diems	\$ 6,593	\$ 6,029	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
Withholding tax	\$ 4,378	\$ 3,383	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Total General Government	\$ 95,757	\$ 86,640	\$ 102,910	\$ 97,427	\$ (5,483)	\$ 101,284
Public Safety						
Ambulance Service	\$ 4,352	\$ 5,858	\$ 5,858	\$ 5,858	\$ -	\$ 5,954
Fire Department Budget	\$ 45,125	\$ 45,792	\$ 45,792	\$ 45,792	\$ -	\$ 46,700
Fire Department LOSA Program	\$ 6,902	\$ 5,994	\$ 5,994	\$ 7,122	\$ 1,128	\$ 7,092
Animal Control	\$ 81	\$ 0	\$ 15	\$ 150	\$ 135	\$ 100
Total Public Safety	\$ 56,460	\$ 57,644	\$ 57,659	\$ 58,922	\$ 1,263	\$ 59,846
Public Works						
Garbage & Recycling	\$ 115,128	\$ 99,680	\$ 120,423	\$ 120,000	\$ (423)	\$ 127,000
Street Lights	\$ 3,112	\$ 2,519	\$ 2,990	\$ 3,300	\$ 310	\$ 3,200
Total for non-road cost	\$ 118,240	\$ 102,199	\$ 123,413	\$ 123,300	\$ (113)	\$ 130,200
Trimming & Mowing	\$ 14,281	\$ 19,920	\$ 19,920	\$ 20,455	\$ 535	\$ 22,000
Snow Removal	\$ 76,214	\$ 69,045	\$ 76,000	\$ 100,000	\$ 24,000	\$ 85,000
Road Maint	\$ 408,470	\$ 273,172	\$ 337,000	\$ 287,000	\$ (50,000)	\$ 313,000
Town Maint	\$ 429	\$ 136	\$ 136	\$ 500	\$ 364	\$ 300
Total for road related cost	\$ 499,394	\$ 362,273	\$ 433,056	\$ 407,955	\$ (25,101)	\$ 420,300
Total Public Works	\$ 617,634	\$ 464,472	\$ 556,469	\$ 531,255	\$ (25,214)	\$ 550,500
Education, Culture, Recreation						
Education	\$ 80	\$ 934	\$ 934	\$ 500	\$ (434)	\$ 678
Total Ed, Culture & Recreation	\$ 80	\$ 934	\$ 934	\$ 500	\$ (434)	\$ 678
Other Financing Uses						
Dues	\$ 1,260	\$ 1,219	\$ 1,220	\$ 1,310	\$ 90	\$ 1,674
Other fees	\$ 796	\$ 336	\$ 336	\$ 1,000	\$ 664	\$ 500
Dog License to County	\$ 569	\$ 527	\$ 527			\$ 550
Contingency Reserve	\$ -	\$ -				\$ -
Total Other Finance Use	\$ 2,625	\$ 2,082	\$ 2,083	\$ 2,310	\$ 90	\$ 2,724
Debt Service						
Fire Truck Loan	\$ -	\$ -		\$ -	\$ -	\$ 36,005
TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,005
TOTAL	\$ 772,556	\$ 611,772	\$ 720,055	\$ 690,414	\$ (29,778)	\$ 751,037