

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2020
PROPOSED BUDGET

	Actual 2018	YTD 11/2019	Est End 2019	2019 Budget	Difference from 2019 Budget and Yr End	2020 Budget
General Government						
Elections, Machines	\$ 1,624	\$ 724	\$ 1,100	\$ 1,100	\$ -	\$ 2,500
Poll Workers	\$ 3,212	\$ 1,119	\$ 1,400	\$ 1,400	\$ -	\$ 3,500
Insurance	\$ 5,954	\$ 6,056	\$ 6,056	\$ 6,100	\$ 44	\$ 6,100
Assessor	\$ 10,447	\$ 11,055	\$ 11,055	\$ 10,650	\$ (405)	\$ 11,200
Legal Fees	\$ 1,032	\$ 1,428	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Software	\$ 1,431	\$ 1,688	\$ 1,710	\$ 2,600	\$ 890	\$ 2,000
Internet/Online	\$ 1,127	\$ -	\$ 768	\$ 768	\$ -	\$ 768
Gannett & Other Papers	\$ 631	\$ 408	\$ 600	\$ 600	\$ -	\$ 600
Postage	\$ 450	\$ 679	\$ 800	\$ 800	\$ -	\$ 1,100
Office supplies	\$ 2,091	\$ 1,155	\$ 1,600	\$ 2,800	\$ 1,200	\$ 2,000
Telephone	\$ 372	\$ 50	\$ 90	\$ 370	\$ 280	\$ 40
Hall Maint	\$ 1,975	\$ 5,214	\$ 5,214	\$ 2,400	\$ (2,814)	\$ 3,000
Heat	\$ 1,085	\$ 654	\$ 1,100	\$ 1,100	\$ -	\$ 1,100
Hall Lights	\$ 1,198	\$ 1,021	\$ 1,140	\$ 1,200	\$ 60	\$ 1,400
Salaries	\$ 50,424	\$ 37,818	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 1,018	\$ 240	\$ 600	\$ 2,000	\$ 1,400	\$ 1,000
Milage, Meetings & Per Diems	\$ 8,803	\$ 5,465	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
Withholding tax	\$ 4,543	\$ 3,258	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Total General Government	\$ 97,417	\$ 78,032	\$ 95,757	\$ 96,412	\$ 655	\$ 98,832
Public Safety						
Ambulance Service	\$ 2,256	\$ 2,304	\$ 2,304	\$ 2,257	\$ (47)	\$ 4,269
Fire Department Budget	\$ 43,592	\$ 43,325	\$ 43,325	\$ 43,325	\$ -	\$ 44,558
Fire Department LOSA Program	\$ 5,196	\$ 6,362	\$ 6,362	\$ 6,978	\$ 616	\$ 7,529
Animal Control	\$ 426	\$ 102	\$ 150	\$ 500	\$ 350	\$ 500
Total Public Safety	\$ 51,470	\$ 52,093	\$ 52,141	\$ 53,060	\$ 919	\$ 56,856
Public Works						
Garbage & Recycling	\$ 118,216	\$ 107,716	\$ 117,754	\$ 119,000	\$ 1,246	\$ 126,000
Trimming & Mowing	\$ 16,975	\$ 7,476	\$ 16,975	\$ 17,032	\$ 57	\$ 17,000
Snow Removal	\$ 62,200	\$ 87,460	\$ 102,000	\$ 90,000	\$ (12,000)	\$ 100,000
Road Maint	\$ 378,663	\$ 94,389	\$ 263,000	\$ 275,000	\$ 12,000	\$ 275,654
Town Maint	\$ 926	\$ 219	\$ 500	\$ 900	\$ 400	\$ 500
Street Lights	\$ 2,918	\$ 2,970	\$ 3,245	\$ 2,700	\$ (545)	\$ 3,500
Total Public Works	\$ 579,898	\$ 300,230	\$ 503,474	\$ 504,632	\$ 1,158	\$ 522,654
Education, Culture, Recreation						
__Rushlake Watershed fund		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
Education	\$ 195	\$ 429	\$ 429	\$ 250	\$ (179)	\$ 500
Total Ed, Culture & Recreation	\$ 195	\$ 2,429	\$ 2,429	\$ 2,250	\$ (179)	\$ 500
Other Financing Uses						
Dues	\$ 1,118	\$ 1,152	\$ 1,152	\$ 1,070	\$ (82)	\$ 1,255
Other fees	\$ 1,259	\$ 794	\$ 2,800	\$ 200	\$ (2,600)	\$ 2,500
Contingency Reserve		\$ 24,480	\$ 22,480	\$ 24,480	\$ 2,000	\$ -
Total Other Finance Use	\$ 2,377	\$ 26,426	\$ 26,432	\$ 25,750	\$ (2,082)	\$ 3,755
Debt Service						
__ Blue Belle bank payment	\$ 6,080	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Truck Loan	\$ 23,346	\$ 23,346	\$ 23,346	\$ 23,346	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 29,426	\$ 23,346	\$ 23,346	\$ 23,346	\$ -	\$ -
TOTAL	\$ 760,783	\$ 482,556	\$ 703,579	\$ 705,450	\$ 471	\$ 682,597