

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2022
PROPOSED BUDGET

	Actual 2020	YTD 11/2021	Est End 2021	2021 Budget	Difference from 2020 Budget and Yr End	2022 Budget
General Government						
Elections, Machines	\$ 1,704	\$ 902	\$ 902	\$ 1,200	\$ 298	\$ 1,200
Poll Workers	\$ 3,211	\$ 1,213	\$ 1,393	\$ 1,400	\$ 7	\$ 2,200
Insurance	\$ 6,114	\$ 5,407	\$ 5,407	\$ 6,200	\$ 793	\$ 5,500
Assessor	\$ 10,577	\$ 10,574	\$ 10,574	\$ 10,700	\$ 126	\$ 14,200
Legal Fees	\$ 566	\$ 472	\$ 670	\$ 1,500	\$ 830	\$ 900
Software	\$ 1,007	\$ 2,911	\$ 2,911	\$ 2,000	\$ (911)	\$ 2,100
Internet/Online	\$ 859	\$ 662	\$ 760	\$ 770	\$ 10	\$ 760
Gannett & Other Papers	\$ 607	\$ 537	\$ 600	\$ 600	\$ -	\$ 600
Postage	\$ 1,257	\$ 1,641	\$ 1,641	\$ 1,100	\$ (541)	\$ 1,100
Office supplies	\$ 2,506	\$ 513	\$ 700	\$ 2,000	\$ 1,300	\$ 1,000
Telephone	\$ 53	\$ 39	\$ 39	\$ 45	\$ 6	\$ 43
Hall Maint	\$ 2,830	\$ 2,774	\$ 2,900	\$ 3,000	\$ 100	\$ 3,000
Hall repairs pd though insurance	\$ 3,482	\$ -	\$ -			
Heat	\$ 672	\$ 1,905	\$ 1,905	\$ 1,200	\$ (705)	\$ 1,500
Hall Lights	\$ 1,136	\$ 1,044	\$ 1,145	\$ 1,300	\$ 155	\$ 1,300
Salaries	\$ 50,424	\$ 37,810	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 870	\$ 690	\$ 840	\$ 1,000	\$ 160	\$ 1,000
Milage,Meetings & Per Diems	\$ 8,054	\$ 4,822	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
Withholding tax	\$ 4,465	\$ 3,279	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Total General Government	\$ 100,394	\$ 77,195	\$ 93,411	\$ 95,039	\$ 1,628	\$ 97,427
Public Safety						
Ambulance Service	\$ 4,269	\$ 4,352	\$ 4,352	\$ 4,269	\$ (83)	\$ 5,858
Fire Department Budget	\$ 44,558	\$ 45,125	\$ 45,125	\$ 45,125	\$ -	\$ 45,792
Fire Department LOSA Program	\$ 7,529	\$ 6,902	\$ 6,902	\$ 7,853	\$ 951	\$ 7,122
Animal Control	\$ 32	\$ 81	\$ 80	\$ 300	\$ 220	\$ 150
Total Public Safety	\$ 56,388	\$ 56,460	\$ 56,459	\$ 57,547	\$ 1,088	\$ 58,922
Public Works						
Garbage & Recycling	\$ 128,896	\$ 105,861	\$ 115,361	\$ 132,000	\$ 16,639	\$ 120,000
Street Lights	\$ 3,229	\$ 2,842	\$ 3,112	\$ 3,500	\$ 388	\$ 3,300
Total for non-road cost	\$ 132,125	\$ 108,703	\$ 118,473	\$ 135,500	\$ 17,027	\$ 123,300
Trimming & Mowing	\$ 28,523	\$ 14,281	\$ 14,281	\$ 22,279	\$ 7,998	\$ 20,455
Snow Removal	\$ 66,680	\$ 76,214	\$ 88,000	\$ 100,000	\$ 12,000	\$ 100,000
Road Maint	\$ 306,682	\$ 400,021	\$ 406,021	\$ 287,000	\$ (119,021)	\$ 287,000
Town Maint	\$ 421	\$ 879	\$ 879	\$ 500	\$ (379)	\$ 500
Total for road related cost	\$ 402,306	\$ 491,395	\$ 509,181	\$ 409,779	\$ (99,402)	\$ 407,955
Total Public Works	\$ 534,431	\$ 600,098	\$ 627,654	\$ 545,279	\$ (82,375)	\$ 531,255
Education, Culture, Recreation						
Education	\$ 359	\$ 80	\$ 80	\$ 500	\$ 420	\$ 500
Total Ed, Culture & Recreation	\$ 359	\$ 80	\$ 80	\$ 500	\$ 420	\$ 500
Other Financing Uses						
Dues	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,265	\$ 5	\$ 1,310
Other fees	\$ 2,787	\$ 581	\$ 581	\$ 2,500	\$ 1,919	\$ 1,000
Covid purchases pd though grants	\$ 26,260	\$ -	\$ -			
Contingency Reserve	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
Total Other Finance Use	\$ 30,307	\$ 1,841	\$ 1,841	\$ 6,765	\$ (2,995)	\$ 2,310
Debt Service						
Fire Truck Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 721,879	\$ 735,674	\$ 779,445	\$ 705,130	\$ (82,234)	\$ 690,414