

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2026

	Actual 2024	YTD 11/01/2025	Est End 2025	2025 Budget	Difference from 2025 Budget and Yr End	2026 Budget
General Government						
Elections, Machines	\$ 1,511	\$ 1,098	\$ 1,098	\$ 1,460	\$ 362	\$ 1,820
Poll Workers	\$ 2,785	\$ 1,682	\$ 1,832	\$ 1,100	\$ (732)	\$ 2,340
Insurance	\$ 6,069	\$ 6,436	\$ 6,436	\$ 6,300	\$ (136)	\$ 6,700
Assessor	\$ 16,850	\$ 46,125	\$ 61,900	\$ 61,900	\$ -	\$ 18,367
Legal Fees	\$ 7,046	\$ 5,129	\$ 7,100	\$ 5,000	\$ (2,100)	\$ 7,000
Software	\$ 3,206	\$ 3,830	\$ 3,890	\$ 3,200	\$ (690)	\$ 4,000
Internet/Online	\$ 1,644	\$ -	\$ 876	\$ 876	\$ -	\$ 900
Gannett & Other Papers	\$ 476	\$ 162	\$ 200	\$ 390	\$ 190	\$ 200
Postage	\$ 1,341	\$ 1,148	\$ 1,750	\$ 1,000	\$ (750)	\$ 1,200
Office supplies	\$ 3,100	\$ 3,084	\$ 3,484	\$ 2,700	\$ (784)	\$ 3,500
Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hall Maint	\$ 15,449	\$ 3,658	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Projects - Zoning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Heat	\$ 1,032	\$ 1,014	\$ 1,950	\$ 1,950	\$ -	\$ 2,000
Hall Lights	\$ 1,367	\$ 1,211	\$ 1,430	\$ 1,400	\$ (30)	\$ 1,450
Salaries	\$ 50,424	\$ 37,818	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 810	\$ 660	\$ 720	\$ 720	\$ -	\$ 840
Milage, Meetings & Per Diems	\$ 9,719	\$ 5,816	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
Withholding tax	\$ 4,562	\$ 3,318	\$ 4,490	\$ 4,490	\$ -	\$ 4,600
Total General Government	\$ 127,391	\$ 122,189	\$ 160,580	\$ 155,910	\$ (4,670)	\$ 129,341
Public Safety						
Ambulance Service	\$ 5,951	\$ 18,947	\$ 18,947	\$ 18,947	\$ -	\$ 49,883
Life Star EMS						\$ 67,009
Fire Department Budget	\$ 47,450	\$ 50,315	\$ 50,315	\$ 50,617	\$ 302	\$ 52,600
Fire Department LOSA Program	\$ 7,089	\$ 7,996	\$ 7,996	\$ 7,824	\$ (172)	\$ 8,809
Animal Control	\$ 532	\$ 975	\$ 1,000	\$ 450	\$ (550)	\$ 1,000
SWEMS Capital Fund						\$ 1,679
Total Public Safety	\$ 61,022	\$ 78,233	\$ 78,258	\$ 77,838	\$ (420)	\$ 180,980
Public Works						
Garbage & Recycling	\$ 124,958	\$ 133,473	\$ 161,072	\$ 160,600	\$ (472)	\$ 168,000
Street Lights	\$ 2,998	\$ 2,481	\$ 3,013	\$ 3,100	\$ 87	\$ 3,192
Total for non-road cost	\$ 127,956	\$ 135,954	\$ 164,085	\$ 163,700	\$ (385)	\$ 171,192
Trimming & Mowing	\$ 25,110	\$ 24,122	\$ 34,202	\$ 25,000	\$ (9,202)	\$ 26,000
Snow Removal	\$ 106,126	\$ 63,140	\$ 70,000	\$ 70,000	\$ -	\$ 75,000
Road Maint	\$ 372,341	\$ 375,407	\$ 399,476	\$ 304,600	\$ (94,876)	\$ 264,269
Town Maint	\$ 623	\$ 1,009	\$ 1,189	\$ 500	\$ (689)	\$ 5,000
Total for road related cost	\$ 504,200	\$ 463,678	\$ 504,867	\$ 400,100	\$ (104,767)	\$ 370,269
Total Public Works	\$ 632,156	\$ 599,632	\$ 668,952	\$ 563,800	\$ (105,152)	\$ 541,461
Education, Culture, Recreation						
Education, meeting supplies	\$ 363	\$ -	\$ 1,004	\$ 600	\$ (404)	\$ 600
Total Ed, Culture & Recreation	\$ 363	\$ -	\$ 1,004	\$ 600	\$ (404)	\$ 600
Other Financing Uses						
Dues	\$ 1,643	\$ 1,741	\$ 1,921	\$ 2,106	\$ 185	\$ 1,890
Other fees	\$ 648	\$ 119	\$ 119	\$ 600	\$ 481	\$ 200
Dog License to County	\$ 484	\$ 456	\$ 456	\$ 500	\$ -	\$ 500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Finance Use	\$ 2,775	\$ 2,316	\$ 2,496	\$ 3,206	\$ 185	\$ 2,590
Debt Service						
Fire Truck Loan	\$ 35,267	\$ 34,536	\$ 34,536	\$ 34,536	\$ -	\$ 33,793
TOTAL DEBT SERVICE	\$ 35,267	\$ 34,536	\$ 35,267	\$ 35,267	\$ -	\$ 33,793
TOTAL	\$ 858,974	\$ 836,906	\$ 946,557	\$ 836,621	\$ (110,461)	\$ 888,765