TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2025
PROPOSED BUDGET

	Actual 2023	YTD 11/2024	Est End 2024	2024 Budget	Difference from 2024 Budget and Yr End	2025 Budget
General Government						
Elections, Machines	$ 1,465	$ 1,468	$ 1,500	$ 1,600	$ 100	$ 1,460
Poll Workers	$ 1,095	$ 2,785	$ 2,785	$ 3,000	$ 215	$ 1,100
Insurance	$ 5,716	$ 6,201	$ 6,201	$ 5,800	$ (401)	$ 6,300
Assessor	$ 16,850	$ 16,850	$ 16,850	$ 16,850	$ -	$ 61,900
Legal Fees	$ 2,035	$ 6,836	$ 7,000	$ 1,600	$ (5,400)	$ 5,000
Software	$ 2,659	$ 1,723	$ 3,128	$ 2,770	$ (358)	$ 3,200
Internet/Online	$ 967	$ 768	$ 1,765	$ 809	$ (956)	$ 876
Gannett & Other Papers	$ 1,000	$ 347	$ 447	$ 1,400	$ 953	$ 390
Postage	$ 1,141	$ 1,277	$ 1,300	$ 700	$ (600)	$ 1,000
Office supplies	$ 2,021	$ 3,001	$ 3,060	$ 1,900	$ (1,160)	$ 2,700
Telephone	$ -	$ -	$ -	$ -	$ -	
Hall Maint	$ 4,160	$ 4,116	$ 4,300	$ 2,850	$ (1,450)	$ 4,000
Projects	$ -	$ 10,754	$ 10,754	$ 12,000	$ 1,246	$ -
Heat	$ 1,791	$ 1,032	$ 1,032	$ 1,800	$ 768	$ 1,950
Hall Lights	$ 1,596	$ 1,268	$ 1,600	$ 1,600	$ -	$ 1,400
Salaries	$ 50,424	$ 37,818	$ 50,424	$ 50,424	$ -	$ 50,424
Zoning (not admin)	$ 870	$ 720	$ 720	$ 1,050	$ 330	$ 720
Milage,Meetings & Per Diems	$ 8,910	$ 7,497	$ 8,000	$ 6,600	$ (1,400)	$ 9,000
Withholding tax	$ 4,488	$ 3,446	$ 4,490	$ 4,450	$ (40)	$ 4,490
Total General Government	**$ 107,188**	**$ 107,907**	**$ 125,356**	**$ 117,203**	**$ (8,153)**	**$ 155,910**
Public Safety						
Ambulance Service	$ 5,982	$ 5,951	$ 5,951	$ 5,951	$ -	$ 18,947
Fire Department Budget	$ 46,700	$ 47,450	$ 47,450	$ 47,450	$ -	$ 50,617
Fire Department LOSA Program	$ 7,005	$ 7,089	$ 7,089	$ 7,218	$ 129	$ 7,824
Animal Control	$ 57	$532	$ 540	$ 100	$ (440)	$ 450
Total Public Safety	**$ 59,744**	**$ 61,022**	**$ 61,030**	**$ 60,719**	**$ (311)**	**$ 77,838**
Public Works						
Garbage & Recycling	$ 122,004	$ 114,496	$ 124,996	$ 122,900	$ (2,096)	$ 160,600
Street Lights	$ 2,768	$ 2,637	$ 2,959	$ 2,959	$ -	$ 3,100
Total for non-road cost	**$ 124,772**	**$ 117,133**	**$ 127,955**	**$ 125,859**	**$ (2,096)**	**$ 163,700**
Trimming & Mowing	$ 39,180	$ 24,410	$ 24,410	$ 30,000	$ 5,590	$ 25,000
Snow Removal	$ 12,660	$ 75,353	$ 80,000	$ 65,000	$ (15,000)	$ 70,000
Road Maint	$ 461,927	$ 369,676	$ 380,000	$ 306,900	$ (73,100)	$ 304,600
Town Maint	$ 730	$ 313	$ 516	$ 300	$ (216)	$ 500
TotaL for road related cost	**$ 514,497**	**$ 469,752**	**$ 484,926**	**$ 402,200**	**$ (82,726)**	**$ 400,100**
Total Public Works	**$ 639,269**	**$ 586,885**	**$ 612,881**	**$ 528,059**	**$ (84,822)**	**$ 563,800**
Education, Culture, Recreation						
Education, meeting supplies	$ 205	$ 205	$ 313	300	$ (13)	600
Total Ed, Culture & Recreation	**$ 205**	**$ 205**	**$ 313**	**$ 300**	**$ (13)**	**$ 600**
Other Financing Uses						
Dues	$ 1,853	$ 1,370	$ 1,750	$ 1,790	$ 40	$ 2,106
Other fees	$ 613	$ 1,003	$ 1,003	$ 600	$ (403)	$ 600
Dog License to County	$ 507	$ 484	$ 484	$ 550		$ 500
Contingency Reserve for roads	$ -	$ -		$ 81,500		
Total Other Finance Use	**$ 2,973**	**$ 2,857**	**$ 3,237**	**$ 84,440**	**$ 40**	**$ 3,206**
Debt Service						
Fire Truck Loan	$ 36,005	$ 35,267	$ 35,267	$ 35,267	$ -	$ 34,536
TOTAL DEBT SERVICE	**$ 36,005**	**$ 35,267**	**$ 35,267**	**$ 35,267**	**$ -**	**$ 34,536**
TOTAL	**$ 845,384**	**$ 794,143**	**$ 838,084**	**$ 825,988**	**$ (93,259)**	**$ 835,890**