

TOWN OF RUSHFORD
GENERAL FUND EXPENDITURES
FOR 2024
PROPOSED BUDGET

	Actual 2022	YTD 11/2023	Est End 2023	2023 Budget	Difference from 2023 Budget and Yr End	2024 Budget
General Government						
Elections, Machines	\$ 1,453	\$ 968	\$ 968	\$ 1,000	\$ 32	\$ 1,600
Poll Workers	\$ 2,540	\$ 1,095	\$ 1,095	\$ 1,400	\$ 305	\$ 3,000
Insurance	\$ 5,439	\$ 5,715	\$ 5,715	\$ 5,600	\$ (115)	\$ 5,800
Assessor	\$ 14,189	\$ 16,850	\$ 16,850	\$ 16,850	\$ -	\$ 16,850
Legal Fees	\$ 1,492	\$ 1,307	\$ 1,600	\$ 1,600	\$ -	\$ 1,600
Software	\$ 2,041	\$ 1,254	\$ 2,500	\$ 2,500	\$ -	\$ 2,770
Internet/Online	\$ 809	\$ 163	\$ 997	\$ 760	\$ (237)	\$ 809
Gannett & Other Papers	\$ 934	\$ 806	\$ 1,000	\$ 800	\$ (200)	\$ 1,400
Postage	\$ 1,251	\$ 1,141	\$ 1,641	\$ 1,300	\$ (341)	\$ 700
Office supplies	\$ 1,853	\$ 1,851	\$ 1,900	\$ 1,800	\$ (100)	\$ 1,900
Telephone	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
Hall Maint	\$ 2,550	\$ 2,546	\$ 2,700	\$ 2,500	\$ (200)	\$ 2,850
Projects	\$ 4,432	\$ -	\$ -			\$ 12,000
Heat	\$ 1,622	\$ 1,792	\$ 1,792	\$ 1,800	\$ 8	\$ 1,800
Hall Lights	\$ 1,280	\$ 1,492	\$ 1,598	\$ 1,300	\$ (298)	\$ 1,600
Salaries	\$ 50,424	\$ 37,818	\$ 50,424	\$ 50,424	\$ -	\$ 50,424
Zoning (not admin)	\$ 1,080	\$ 540	\$ 690	\$ 1,050	\$ 360	\$ 1,050
Milage, Meetings & Per Diems	\$ 7,465	\$ 6,114	\$ 6,500	\$ 6,500	\$ -	\$ 6,600
Withholding tax	\$ 4,436	\$ 3,345	\$ 4,450	\$ 4,100	\$ (350)	\$ 4,450
Total General Government	\$ 105,470	\$ 84,797	\$ 102,420	\$ 101,284	\$ (1,136)	\$ 117,203
Public Safety						
Ambulance Service	\$ 5,858	\$ 5,982	\$ 5,982	\$ 5,954	\$ (28)	\$ 5,951
Fire Department Budget	\$ 45,792	\$ 46,700	\$ 46,700	\$ 46,700	\$ -	\$ 47,450
Fire Department LOSA Program	\$ 5,994	\$ 7,005	\$ 7,005	\$ 7,092	\$ 87	\$ 7,218
Animal Control	\$ -	\$ 57	\$ 65	\$ 100	\$ 35	\$ 100
Total Public Safety	\$ 57,644	\$ 59,744	\$ 59,752	\$ 59,846	\$ 94	\$ 60,719
Public Works						
Garbage & Recycling	\$ 120,263	\$ 111,698	\$ 124,000	\$ 127,000	\$ 3,000	\$ 122,900
Street Lights	\$ 2,988	\$ 2,394	\$ 2,768	\$ 3,200	\$ 432	\$ 2,959
Total for non-road cost	\$ 123,251	\$ 114,092	\$ 126,768	\$ 130,200	\$ 3,432	\$ 125,859
Trimming & Mowing	\$ 31,295	\$ 39,180	\$ 39,180	\$ 22,000	\$ (17,180)	\$ 30,000
Snow Removal	\$ 69,045	\$ 12,660	\$ 25,000	\$ 85,000	\$ 60,000	\$ 65,000
Road Maint	\$ 359,744	\$ 451,295	\$ 456,000	\$ 313,000	\$ (143,000)	\$ 306,900
Town Maint	\$ 136	\$ 313	\$ 313	\$ 300	\$ (13)	\$ 300
Total for road related cost	\$ 460,220	\$ 503,448	\$ 520,493	\$ 420,300	\$ (100,193)	\$ 402,200
Total Public Works	\$ 583,471	\$ 617,540	\$ 647,261	\$ 550,500	\$ (96,761)	\$ 528,059
Education, Culture, Recreation						
Education, meeting supplies	\$ 934	\$ 205	\$ 205	\$ 678	\$ 473	\$ 300
Total Ed, Culture & Recreation	\$ 934	\$ 205	\$ 205	\$ 678	\$ 473	\$ 300
Other Financing Uses						
Dues	\$ 1,633	\$ 1,375	\$ 1,789	\$ 1,674	\$ (115)	\$ 1,790
Other fees	\$ 365	\$ 568	\$ 583	\$ 500	\$ (83)	\$ 600
Dog License to County	\$ 527	\$ -	\$ 527	\$ 550	\$ -	\$ 550
Contingency Reserve for roads	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,500
Total Other Finance Use	\$ 2,525	\$ 1,943	\$ 2,899	\$ 2,724	\$ (115)	\$ 84,440
Debt Service						
Fire Truck Loan	\$ -	\$ 36,005	\$ 36,005	\$ 36,005	\$ -	\$ 35,268
TOTAL DEBT SERVICE	\$ -	\$ 36,005	\$ -	\$ 36,005	\$ 36,005	\$ 35,268
TOTAL	\$ 750,044	\$ 800,234	\$ 812,537	\$ 751,037	\$ (61,440)	\$ 825,989