

ADOPTED

TOWN BUDGET

2021

NOVEMBER 10, 2020

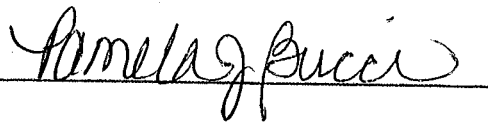
TOWN OF RUSH

IN

COUNTY OF MONROE

I, Pamela J. Bucci, Town Clerk, certify that the following is a true and correct copy of the 2021 Budget of the Town of Rush as adopted by the Town Board on the 10th day of November 2020.

Signed



Date

11.12.2020

Town of Rush - 2021 Adopted Budget

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gen prop tax	hwy prop tax	lib prop tax	total	
396,295	675,051	203,447	1,274,793	per detail
396,295	675,051	203,447	1,274,793	per sum
0	0	0	0	difference

without wage increase	
with tax decrease	0.00%
with use of unexpended balance	(124,650)

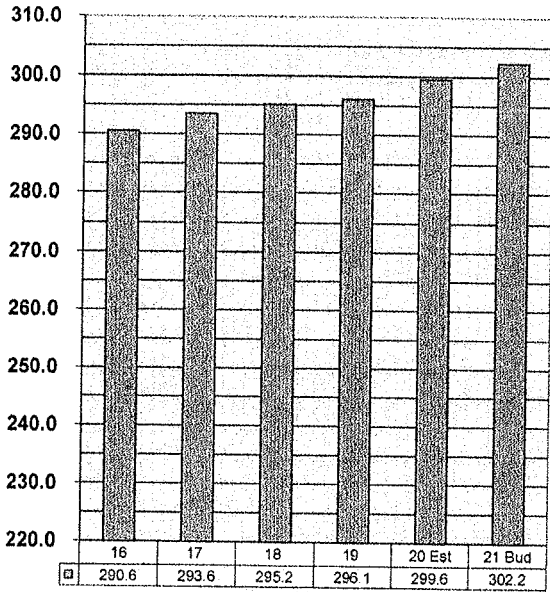
need to update detail tax (value) to match modeling here after use of unexp

SUMMARY OF 2021 TOWN BUDGET

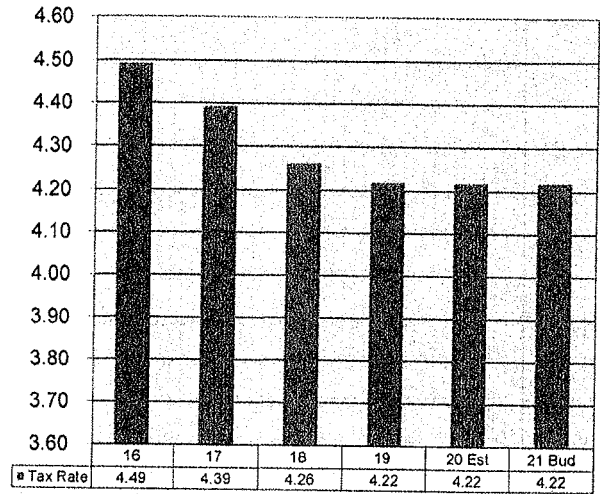
CODE	FUND	TOTAL APPROPRIATIONS	LESS NON-PROP. TAX REVENUE	PROP TAX OR UNEXP. BAL NEEDED	LESS USE OF UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	ASSESSED VALUATION	TAX RATE	2020 PRIOR YEAR	
A	GENERAL	1,232,295	(754,850)	477,445	(81,150)	396,295	302,235,711	1.311212	1.323522	
DA	HIGHWAY	1,133,948	(417,897)	716,051	(41,000)	675,051	302,235,711	2.233525	2.212797	
L	LIBRARY	210,629	(4,682)	205,947	(2,500)	203,447	302,235,711	0.673140	0.681651	
TOTAL TOWN		2,576,872	(1,177,429)	1,399,443	(124,650)	1,274,793	302,235,711	4.217876	4.217970	0.00%
SPECIAL DISTRICTS							BASIS			
SW5	WATER DISTRICT #5 - PHELPS ROAD	7,144	0	7,144	0	7,144	27.02 UNITS	264.396743	287.083642	
SD	DRAINAGE DISTRICT	0	0	0	19,000	19,000	18,565.86	1.023384	1.020460	
Total Levy for 2.00% Tax Cap						1,300,937				
SF	FIRE DISTRICT	369,653	(100)	369,553	0	369,553	316,056,784	1.169262	1.14933158	

2021 Adopted Budget

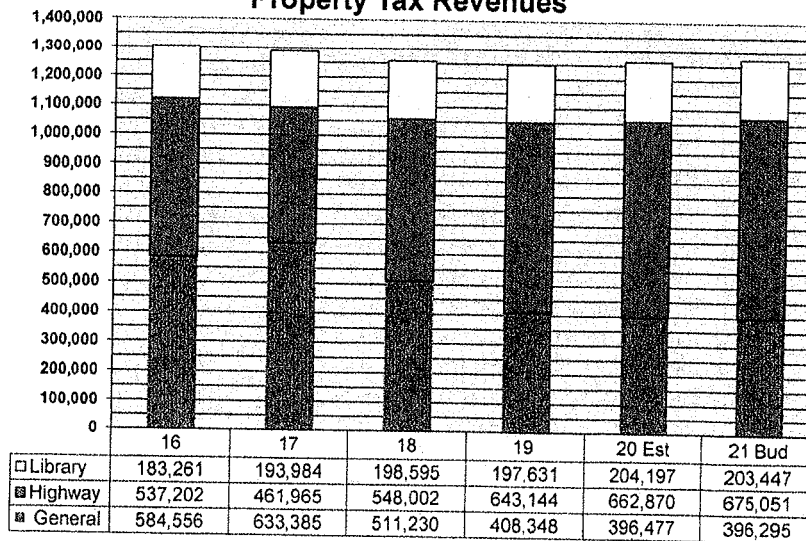
Town Taxable Valuation- in \$ Millions



Property Tax per Thousand

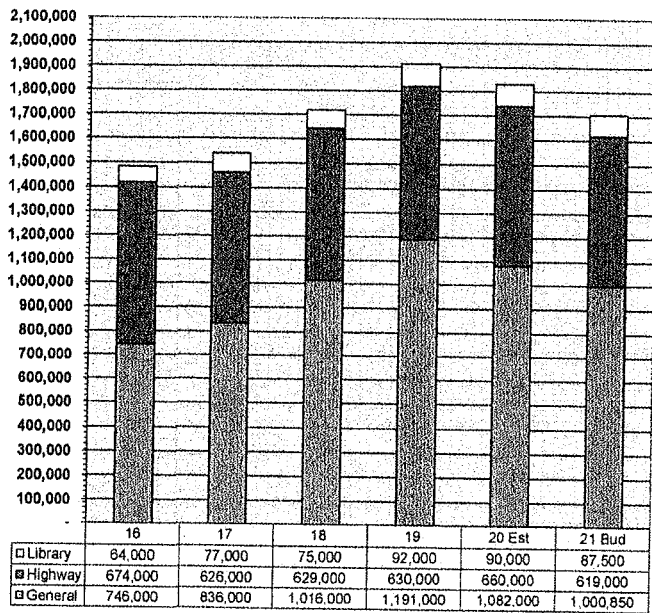


Property Tax Revenues



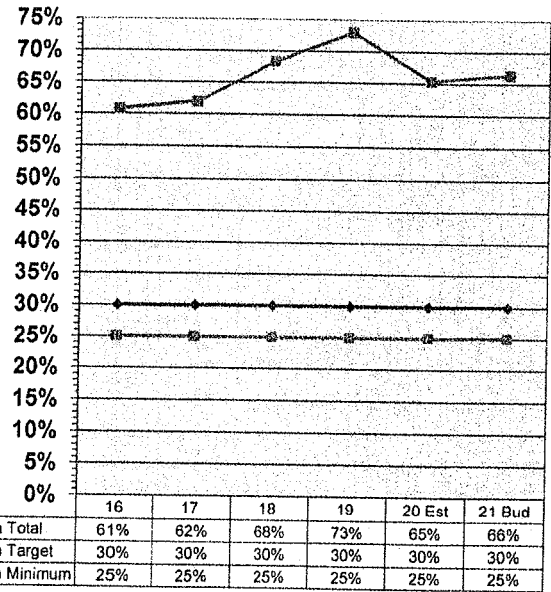
2021 Adopted Budget

Fund Balance at Y/E



20,21 Estimated

Fund Balance at Y/E % Appropriations



20,21 Estimated

Without wage increase	
with tax decrease	0.00%
with use of unexpended balance	(124,650)

The Town Target Fund Balances of 30% of Appropriations. This provides for 3-4 months of "working capital". This is considered necessary to cover operations early in the year before Property Taxes, other Revenues and Receivables are collected.

REVENUES – GENERAL FUND - 2021

<u>Account</u>	<u>Description</u>	2020		<u>2020 Estimate</u>	<u>2021 Budget</u>	<u>Comment</u>
		<u>2019 Actual</u>	<u>Amended Budget</u>			
A-1011	Property Tax	408,348	396,477	396,477	396,295	\$1.311212 per 000
A-1090	Interest on Taxes	19,904	17,000	17,000	17,000	Late Payment Penalty
A-1120	Sales Tax	455,007	390,000	386,000	400,000	Stable Projection
A-1170	Franchises	31,227	57,500	57,500	28,600	Spectrum Cable
A-1255	Clerk Fees	696	500	500	550	Licence Fees Etc.
A-2001	Recreation Charges	64,655	84,588	48,149	44,360	After School 28,800 Tumbling, Arobics, Cheer 5,085
A-2025	Pavilion & Field Rental	17,225	19,100	17,000	19,100	Camps and Other 10,475 90 Full Day Pavilion Rentals , 35 Partial
A-2110	Zoning Fees	300	300	600	300	Application Fees
A-2115	Planning Board	1,231	2,800	2,800	2,800	Application Fees
A-2215	Elections	2,985	5,900	5,900	5,000	County Reimbursement
A-2401	Interest Income	1,540	1,000	1,100	1,000	Bank Rates low
A-2410	Rental of Property	57,852	65,763	41,047	41,657	Cell Tower 39,357 Boces & Other 2,300
A-2530	Games of Chance	30	30	30	30	Permit
A-2544	Dog Licences	6,498	9,000	9,000	8,000	Based on Actual
A-2555	Building Permits	11,137	15,000	13,000	15,000	Construction/Renovation
A-2590	Other Permits	0	0	0	0	Utilities etc.
A-2610	Court Fines	89,030	68,000	68,000	68,000	Town Portion 76% of 2019
A-2650	Sale of Scrap	10,400	0	0	0	No Disposals planned
A-2655	Minor Sales	156	150	150	120	Copy Fees etc.
A-2705	Gifts and Donations	0	0	0	0	
A-2770	Unclassified	1,426	500	500	500	Miscellaneous
A-3001	State Aid -Rev Sharing	14,833	14,833	14,833	14,833	Per Capita State Aid - No Change
A-3005	Mortgage Tax	93,641	81,000	87,698	88,000	Anticipate 2021 steady with 2020
A-2089	Culture /Recreation	0	0	0	0	
A-3089	State Aid-Court Grants	15,817	0	0	0	
A-3097	State Aid -Capital Projects	85,393	0	0	0	
Total General Revenues		1,389,331	1,229,441	1,167,284	1,151,145	

APPROPRIATIONS – GENERAL FUND --- 2021

<u>Account</u>	<u>Description</u>	2019	2020	2020	2021	<u>Comment</u>	
		<u>Actual</u>	Amended	<u>Estimate</u>	<u>Budget</u>		
			<u>Budget</u>				
Town Board							
A-1010.1	Personal Services	27,381	32,544	24,408	32,544	4 @ 8,136	
A-1040.4	Contractual	80	1,500	500	300	Training, provides for local training only	
Court							
A-1110.1	Personal Services	66,027	78,509	78,509	78,509	2 @15,800 Justices Clerks Attendants 24 hrs/mo @ 16.00 Jury trial additional	31,600 41,198 4,608 1,103
A-1110.2	Capital Outlay	8,677	1,800	1,800	1,800	Shredders, Chairs	
A-1110.4	Contractual	10,818	12,000	12,000	12,000	Training/Travel/Dues Service Contracts, Security Law Updates,Supplies, Misc.	4,390 4,320 3,290
Supervisor							
A-1220.1	Personal Services	47,994	53,679	53,200	50,980	Supervisor Supervisor Secretary	34,232 16,748
A-1220.2	Capital Outlay	0	0	0	0		
A-1220.4	Contractual	5,748	8,500	6,000	5,000	Mileage,Dues,Supplies,Seminars	
Director of Finance							
A-1310.1	Personal Services	27,813	28,926	28,926	28,926	Finance Director	
A-1310.2	Capital Outlay	806	300	0	300	Printer	
A-1310.4	Contractual	12,738	15,370	15,183	15,370	Software,support Flex administration SEC compliance Dues, Training Payroll Processing Supplies & Misc	3,840 1,650 250 780 7,000 1,850
Budget							
A-1340.1	Personal Services	4,702	4,890	4,890	4,890	Budget Officer	
Assessment							
A-1355.1	Personal Services	37,310	40,782	38,560	37,923	Assessor Clerk	21,148 16,775
A-1355.2	Capital Outlay	925	1,650	1,650	600	Office Equipment	
A-1355.4	Contractual	9,440	24,950	24,950	24,950	Software Support & Memberships Travel,Meetings and Educ, other Reassessment Services	2,000 3,500 19,450
Town Clerk							
A-1410.1	Personal Services	95,239	95,003	95,003	93,082	Clerk Deputy Clerk	60,914 32,168
A-1410.2	Capital Outlay	127	200	200	200	Computer Monitor	
A-1410.4	Contractual	10,419	13,460	13,460	10,120	Legals Code update Training Gen Code maint Comp Plan Software Support Mileage Papers & other	2,800 1,000 2,100 1,350 0 750 1,200 920

APPROPRIATIONS -- GENERAL FUND --- 2021

<u>Account</u>	<u>Description</u>	2020		<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Budget</u>	<u>Comment</u>
		<u>2019</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u>			
	Legal					
A-1420.4	Contractual	81,450	85,000	80,000	75,000	Attorney Retainer 50,000 Litigation. Other 25,000
	Engineering					
A-1440.4	Contractual	15,892	17,500	25,000	7,500	General Town Work
	Elections					
A-1450.4	Contractual	3,601	5,900	5,900	5,000	General Election in 2021
	Records Management					
A-1460.4	Contractual	0	1,330	1,330	1,330	Laserfiche & Other
	Building Operation & Maintenance					
A-1620.1	Personal Services	14,617	21,071	21,071	21,071	Salaried Position 6,713 15.87 16hrs /wk 13,204 75 hrs winter 1,154
A-1620.2	Capital Outlay	79,294	49,250	49,250	30,000	BOCES, Town Hall, Pavilion, Web Redesign
A-1620.4	Contractual	73,502	80,700	73,000	69,200	Utilities 21,000 Information Tech. 12,000 Waste, Carpet, Windo 3,200 Maint. & Repair 25,000 Rental Pproperty 2,500 Supplies & Other 5,500
	Central Storeroom					
A-1660.4	Contractual	2,998	3,680	3,680	3,750	General Supplies
	Central Printing and Mailing					
A-1670.1	Personal Services	0	0	0	1,587	90 hours at \$17.63 per hour
A-1670.4	Contractual	16,454	17,076	17,076	17,611	Postage Meter 2,300 Bulk mail permit 265 Postage 4,500 Meter supplies 250 Newsletter 8,000 Copier Lease 2,296
	Miscellaneous					
A-1910.4	Unallocated Insurance	40,088	40,250	38,920	40,850	Property and Liability - 5% Increase
A-1920.4	Municipal Association Dues	1,000	1,000	1,000	1,000	Association of Towns
A-1972.4	Payment to Reduce Taxes	861	1,100	1,100	1,000	Time-Warner Cablevision
A-1990.4	Contingent Account	0	30,000	20,000	25,000	Unanticipated Expenses
	Fire Protection					
A-3410.1	Personal Services	8,151	8,477	8,477	8,477	Fire Marshall
A-3410.2	Capital Outlay	0	0	0	0	None
A-3410.4	Contractual	220	300	300	300	Dues & Training
	Control of Dogs					
A-3510.1	Personal Services	7,500	7,931	7,931	7,931	Dog. Cont. Officer 5,226 Assistant Dog Cont. 2,705
A-3510.4	Contractual	233	350	300	350	Mileage & Other 350

APPROPRIATIONS – GENERAL FUND --- 2021

<u>Account</u>	<u>Description</u>	2020		<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Budget</u>	<u>Comment</u>	
		<u>2019</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u>				
	Safety Inspection						
A-3620.1	Personal Services	29,753	28,415	18,500	22,167	Building Insp.	22,167
A-3620.2	Capital Outlay	0	500	0	500	Office Equipment	
A-3620.4	Contractual	3,029	2,500	2,500	3,755	BAS & Software Support Mileage Training & Other	2,900 400 455
	Civil Defense						
A-3640.1	Personal Services	3,493	3,633	3,633	3,633	Disaster Preparedness Officer	
	Highway & Street Administration						
A-5010.1	Personal Services	83,930	89,425	89,000	89,425	Highway S Clerk @17.63/Hr. 7 hrs/wk	82,942 6,483
A-5010.2	Capital Outlay	0	0	0	700		
A-5010.4	Contractual	1,989	1,800	1,300	1,800	Office Supplies & Seminars, Software Support	
	Highway Garage						
A-5132.2	Capital Outlay	0	0	0	0		
A-5132.4	Contractual	21,918	25,800	26,000	26,560	Electricity Natural Gas Telephone & Water Waste Disposal Building Repairs	4,060 12,000 2,000 3,500 5,000
	Street Lighting						
A-5182.4	Contractual	10,844	11,600	10,900	11,400	Electricity	
	Sidewalks						
A-5410.1	Personal Services	446	520	300	500	Plowing Labor	
A-5410.2	Capital Outlay	0	0	0	0	Sidewalks	
	Veterans Services						
A-6510.4	Contractual	505	600	585	600	Legion Support, Flags	
	Programs for Aging						
A-6772.4	Contractual	8,043	8,043	8,043	8,043	Trips, Fire Hall Rental	
	Recreation						
A-7020.1	Personal Services	53,805	66,370	56,853	50,455	Recreation Director After School Other Programs	27,260 19,428 3,767
A-7020.2	Capital Outlay	0	0	0	0	None Planned	
A-7020.4	Contractual	15,911	23,703	9,666	15,018	(excludes seniors) After School Special Events Soccer Camps Summer Camp & Other	3,750 1,940 5,350 3,978
	Parks						
A-7110.1	Personal Services	9,669	18,184	14,800	17,858	Laborer 17 hrs/wk @ 13.84-15.57 Gardener 300@ 15.39	13,241 4,617
A-7110.2	Capital Outlay	19,321	0	0	500	String Trimmers	
A-7110.4	Contractual	2,577	3,500	3,500	3,500	Fuel 2,500, Parks 800, Gardener 200	

APPROPRIATIONS – GENERAL FUND --- 2021

<u>Account</u>	<u>Description</u>	2019	2020	2020	2021	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Pavilion					
A-7140.1	Personal Services	7,685	7,935	7,000	9,100	11 hrs per week @ 15.87- cleaner
A.7140.2	Capital Outlay	0	0	0	0	
A-7140.4	Contractual	5,927	4,500	4,000	4,500	Utilities & Field Maintenance
	Former BOCES Property					
A.7180.2	Capital Outlay	0	0	0	0	
A-7180.4	Contractual	8,107	8,000	5,000	8,000	Electricity 3,600 Porta Potty 1,000 Other 3,400
	Historian					
A-7510.1	Personal Services	8,436	8,773	8,773	8,773	Historian
A-7510.2	Capital Outlay	0	1,500	1,500	700	Framing of Veteran Sign Panels
A-7510.4	Contractual	3,078	3,800	3,200	3,820	Educ, Travel, Supplies & Other
	Zoning					
A-8010.1	Personal Services	2,973	3,491	3,491	3,490	Board 1@ 862, 4@ 657
A-8010.4	Contractual	12	300	0	300	Training
	Planning					
A-8020.1	Personal Services	3,873	4,028	4,027	4,027	Board 1 @ 987, 4@760
A-8020.4	Contractual	448	3,900	3,000	3,000	Engineering at PB meetings
	Conservation					
A-8090.1	Personal Services	3,357	3,491	3,490	3,490	Board 1@ 862, 4@ 657
A-8090.4	Contractual	0	0	0	0	None
	Landfill					
A-8160.4	Contractual	8,335	12,000	12,000	12,000	3 Grinding/Chipping at Transfer Station
	Beautification					
A-8510.4	Contractual	2,273	3,300	3,000	3,000	Mulch, Annuals/Perennials, Mileage, etc. 3,000
	Code Enforcement					
A-8664.1	Personal Services	11,645	12,111	12,111	12,111	Salary
A-8664.4	Contractual	1,050	1,000	1,000	1,000	Tablet Support 400 Mileage & Other 600

APPROPRIATIONS - GENERAL FUND --- 2021

<u>Account</u>	<u>Description</u>	2019	2020	2020	2021	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Employee Benefits					
A-9010.8	NYS Retirement	55,885	56,500	56,000	56,000	Based on 20209 Projected Cost
A-9030.8	Social Security/Mcare	41,808	47,291	45,000	45,086	Based on 7.65% of Wages
A-9040.8	Workers Compensation	5,342	5,600	4,887	5,131	Assumes a 5% rate increase
A-9050.8	Unemployment Contribution	1,489	1,500	1,500	1,500	Based on first \$11,800 at 0.6%
A-9055.8	Disability Insurance	979	1,000	979	1,000	Constant
A-9060.8	Health Insurance and Flex	65,111	68,000	70,800	75,402	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 6.5% Inflation
A-9901.9	Transfers to other Funds	0	0	0	0	Repair Reserve Fund
	Total General Approp.	1,215,151	1,327,591	1,249,911	1,232,295	

REVENUES -- HIGHWAY FUND - 2021

<u>Account</u>	<u>Description</u>	2020		<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Budget</u>	<u>Comment</u>
		<u>2019</u> <u>Actual</u>	<u>Amended</u> <u>Budget</u>			
DA-1001	Property Taxes	643,144	662,870	662,870	675,051	\$2.233525 per 000
DA-2300	Other Govt.-Personal Services	175,740	169,920	190,000	170,400	State Snow&Ice 104,000
DA-2416	Other Govt.-Equipment	221,115	184,080	210,000	184,600	County Snow&Ice 150,000 County Summer work 101,000
DA-2401	Interest Income	1,164	250	700	700	Low Bank Rates
DA-2650	Sale of Scrap	9,122	30,000	2,000	2,000	Miscellaneous Disposals
DA-3501	CHIPS & Pave NY	70,267	60,411	69,504	60,197	Portion of Surface Treatment
DA-5031	Interfund Transfers	0	110,000	110,000	0	From Highway Capital Reserve
Total Highway Revenue		1,120,552	1,217,531	1,245,074	1,092,948	

APPROPRIATIONS – HIGHWAY FUND – 2021

<u>Account</u>	<u>Description</u>	2020		2021	<u>Comment</u>	
		2019 <u>Actual</u>	Amended <u>Budget</u>			2020 <u>Estimate</u>
Maintenance of Roads						
DA-5110.1	Personal Services	23,987	34,638	34,600	20,784	Manpower hours spent on a project that has a life span of less than 10 yrs.- drainage, patching, stone & oil, crack filling 840 hrs -Rates 22.26-37.11/hr
DA-5110.4	Contractual	30,075	43,000	43,000	45,000	Cape Seal/Hot Mix/Crack Sealing /Striping
Town Road Improvements						
DA-5112.1	Personal Services	6,495	20,783	20,000	34,640	Manpower hours spent on a project that has a life span of over 10 yrs Drain.with catch basins, pipe, paving a road with top or base. 1400 hrs -Rates 22.26-37.11/hr
DA-5112.4	Contractual	124,643	101,000	101,000	100,000	Surface Treat \$100,000
Machinery						
DA-5130.1	Personal Services	133,574	121,231	125,000	121,237	Manhours spent working on the Equipment in the Shop. 4880 hrs -Rates 22.26-37.11/hr
DA-5130.2	Capital Outlay	43,826	230,000	214,609	0	Wheeled Excavator in 2020
DA-5130.4	Contractual	96,759	93,600	93,000	94,000	Fuel Products 65,000 Fleet Main. & Repair 20,000 Welding Supplies 800 Small Eq.&Shop Rent. 700 Shop Chemicals 900 Inspec.& Repairs 600 Communications 4,500 Hydraulic Supplies 1,500
Misc./Brush & Weeds						
DA-5140.1	Personal Services	98,186	84,210	90,000	84,862	Cutting Grass/Brush/Misc. and 3720 hrs -Rates 22.26-37.11/hr
DA-5140.4	Contractual	13,642	15,000	15,000	15,000	Pagers, Cell Phones 500 Uniforms,Rugs,Refuse 5,000 Work Clothes, shoes 2,500 CDL Drug Test.& Fees 700 Safety Eq.& Supplies 1,300 Repairs & Tire Disp. 5,000
Snow Removal-Town						
DA-5142.1	Personal Services	27,810	41,823	35,000	41,383	Man hours to provide safety during winter on Town Roads - 1757 hrs (248 OT)- Rates 22.26-37.11/hr
DA-5142.4	Contractual	34,469	29,100	19,100	31,080	Salt 30% 29,700 De-icing Chemicals 1,380
Services for Other Governments						
DA-5148.1	Personal Services less Gen Fund Reimburs for Bball Court work	116,970	131,761	130,000	130,910	Man hours spent on road maint. during summer & winter seasons for Monroe County and NYS 2384 hrs @ 22.26-37.11/hr (72 hrs OT)
DA-5148.4	Contractual	85,485	67,900	47,900	72,520	Salt 70% 69,300 De-icing Chemicals 3,220

APPROPRIATIONS -- HIGHWAY FUND -- 2021

<u>Account</u>	<u>Description</u>	2019	2020	2020	2021	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
	Employee Benefits					
DA-9010.8	NYS Retirement	53,079	53,500	53,500	53,500	Based on 2020 Projected Cost
DA-9030.8	Social Security/Mcare	29,958	33,235	32,610	33,187	Based on 7.65% of Wages
DA-9040.8	Workers Compensation	25,649	26,950	25,079	26,333	Assumes a 5% rate increase
DA-9050.8	Unemployment Contribution	648	800	800	800	Based on first \$11,800 at 0.6%
DA-9055.8	Disability Insurance	473	500	473	500	Constant
DA-9060.8	Health Insurance and Flex less Gen Fund Reimburs for Bball Court work	126,185	138,500	134,471	143,212	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 7.5% Inflation
DA-9950.9	Transfers to Equip Reserve	47,000	0	0	85,000	Transfer to Equipment Reserve
	Total Highway Approp.	1,118,913	1,267,531	1,215,142	1,133,948	

REVENUES - LIBRARY FUND - 2021

<u>Account</u>	<u>Description</u>	2019	2020	2020	2021	<u>Comment</u>
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	
L-1001	Property Taxes	197,631	204,197	204,197	203,447	\$0.673140 per 000
L-2082	Library Charges	3,348	3,050	3,050	3,050	Fines, Hold Fees
L-2401	Interest Income	207	250	250	250	Low Bank Rates
L-2655	Minor Sales	1,412	1,082	1,082	1,082	Copier, Printer, Fax
L-2705	Gifts & contributions	405	300	300	300	Adopt an Author
L-2770	Misc. Revenue	0	0	0	0	Miscellaneous
L-3840	State Aid	52,650	0	0	0	Bullet Aid
	Total Library Revenues.	255,653	208,879	208,879	208,129	

APPROPRIATIONS - LIBRARY FUND - 2021

<u>Account</u>	<u>Description</u>	<u>2019 Actual</u>	<u>2020</u>		<u>2021 Budget</u>	<u>Comment</u>
			<u>Amended Budget</u>	<u>Estimate</u>		
L-7410.1	Personal Services	104,980	113,330	113,330	113,588	Director 45,770 Senior Clerks 35,242 2366hrs @ 14.10-15.87 Clerks 28,911 2249 hrs @ 11.80-13.27 Cleaner 3,665 250 hrs @ 14.66
L-7410.2	Equipment	0	300	300	300	Unspecified
L-7410.4	Contractual	41,813	48,066	48,066	45,066	Materials 24,500 Leasing Comp./Copier 8,750 Carpet Cleaning 1,000 MLCS Cost Share 5,373 Other Prof Fees 500 Supplies 2,900 Travel & Conf 721 Postage, Tel & Other 1,022 Repairs 300
L-7410.41	Contractual - Bullet Aide	47,650	0	0	0	Walkway Project in 2019
L-7410.42	Contractual from Town	4,471	6,043	7,200	7,650	Heat and Electric 6,080 Insurance 1,570
Employee Benefits						
L-9010.8	NYS Retirement	10,386	10,500	10,500	10,500	Based on 2020 Projected Cost
L-9030.8	Social Security/Mcare	7,577	8,899	8,100	8,689	Based on 7.65% of Wages
L-9040.8	Workers Compensation	418	440	408	428	Assumes a 5% rate increase
L-9050.8	Unemployment Contribution	426	500	500	500	Based on first \$11,800 at 0.6%
L-9055.8	Disability Insurance	294	300	294	300	Constant
L-9060.8	Health Insurance and Flex	20,954	22,500	22,166	23,607	Simply Blue 10% Emp. Contribution Mcare Blue Choice / Flex Spend 500 Dental Blue Employee Only Life Insur \$10,000 FT Employee Only Includes 7.5% Inflation
Total Library Appropriations		238,969	210,879	210,864	210,629	

REVENUES --SPECIAL PURPOSE FUNDS -- 2021

		2019	2020	2020	2021	
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Comment</u>
SD-1001	Property Taxes -Drainage Dist.	19,000	19,000	19,000	19,000	Fixed Annual Amount
SD-2401	Interest Income -Drainage Dist.	17	15	15	15	Low Bank Rates
SP1-2401	Interest Income- Parks District	0	0	0	0	Low Bank Rates
SW5-1001	Property Taxes -Phelps Water	7,757	7,450	7,450	7,144	Declining Debt Service-Paid off in 2027
SW5-2401	Interest Income -Phelps Water	2	0	0	0	Low Bank Rates
Total Spec. Purpose Revenues		26,776	26,465	26,465	26,159	

APPROPRIATIONS -- SPECIAL PURPOSE FUNDS -- 2021

		2019	2020	2020	2021	
		<u>Actual</u>	<u>Amended Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Comment</u>
SD-8540.4	Drainage -Contractual	16,675	25,000	25,000	25,000	Townwide Drainage Projects
SW5-9710.6	Principal- Phelps Water	5,000	5,000	5,000	5,000	Final Payment in 2027
SW5-9710.7	Interest- Phelps Water	2,756	2,450	2,450	2,144	Final Payment in 2027
Total Spec. Purpose Approp.		24,431	32,450	32,450	32,144	

BUDGET COMPARISONS 10 Years

YEAR	TOTAL TAXABLE ASSESSED		TOTAL without rate increase				ADOPTED BUDGETED REVENUES		APPROP FUND BALANCE		RAISED BY TAXES
	VALUATION	Pct Chg	TAX RATE	Pct Chg	TOWN APPROPR	Pct Chg		Pct Chg		Pct Chg	
2012	282,757,205	0.73%	4.389	0.0%	2,401,029	5.8%	1,003,476	4.34%	156,500	108.7%	1,241,051
			OPERATION	3.932	0.4%	2,271,779			156,500		1,111,801
			R&B	0.457		129,250					129,250
2013	283,536,167	0.28%	4.537	3.4%	2,491,984	3.8%	1,065,554	6.19%	140,000	-10.5%	1,286,430
			OPERATION	4.095	4.2%	2,366,734			140,000		1,161,180
			R&B	0.442		125,250					125,250
2014	284,971,022	0.51%	4.537	0.0%	2,629,621	5.5%	1,208,457	13.41%	128,300	-8.4%	1,292,864
			OPERATION	4.112	0.4%	2,508,496			128,300		1,171,739
			R&B	0.425		121,125					121,125
2015	287,946,389	1.00%	4.537	0.0%	2,560,903	-2.6%	1,144,534	-5.29%	110,000	-14.3%	1,306,369
			OPERATION	4.044	-1.6%	2,419,028			110,000		1,164,494
			R&B	0.493		141,875					141,875
2016	290,553,535	0.91%	4.491	-1.0%	2,550,415	-0.4%	1,111,196	-2.91%	134,200	22.0%	1,305,019
			OPERATION	4.022	-0.5%	2,414,009			134,200		1,168,613
			R&B	0.469		136,406					136,406
2017	293,551,815	1.03%	4.392	-2.2%	2,617,177	2.6%	1,167,843	5.10%	160,000	19.2%	1,289,334
			OPERATION	3.947	-1.7%	2,486,395			160,000		1,158,552
			R&B	0.446		130,782					130,782
2018	295,219,452	0.57%	4.261	-3.0%	2,702,203	3.2%	1,288,876	10.36%	155,500	-2.8%	1,257,827
			OPERATION	4.261	7.1%	2,702,203			155,500		1,257,827
			R&B	0.000		-					-
2019	296,137,852	0.31%	4.218	-1.0%	2,654,473	-1.8%	1,212,349	-5.94%	193,000	24.1%	1,249,123
			OPERATION	4.218	-1.0%	2,654,473			193,000		1,249,123
			R&B	0.000		-					-
2020	299,561,811	1.16%	4.218	0.0%	2,779,300	4.6%	1,392,307	12.37%	150,150	-22.2%	1,263,544
			OPERATIC	4.218	0.0%	2,779,300			150,150		1,263,544
			R&B	0.000		-					-
2021	302,235,711	2.06%	4.218	0.0%	2,576,872	-2.9%	1,177,429	-2.88%	124,650	-35.4%	1,274,793
			OPERATION	4.218	0.0%	2,576,872			124,650		1,274,793
			R&B	0.000		-					-

SCHEDULE OF ELECTED TOWN OFFICERS SALARIES
ARTICLE 8 OF TOWN LAW

<u>OFFICER</u>	<u>2021 SALARY</u>
SUPERVISOR	34,232
COUNCILPERSON	8,136
TOWN JUSTICE	15,800
HIGHWAY SUPERINTENDENT	82,941
TOWN CLERK	60,914

Equalized Total Assessed Value 423,086,874

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(i)	7	1,160,476	0.27
13100	CO - GENERALLY	RPTL 406(i)	8	1,685,695	0.40
13500	TOWN - GENERALLY	RPTL 406(i)	11	17,352,857	4.10
13510	TOWN - CEMETERY LAND	RPTL 446	5	164,048	0.04
13800	SCHOOL DISTRICT	RPTL 408	1	5,138,810	1.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	300,119	0.07
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	19	7,127,024	1.68
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	2	2,035,595	0.48
25500	NONPROF MED, DENTAL, HOSP SVCI	RPTL 486	2	438,690	0.10
26250	HISTORICAL SOCIETY	RPTL 444	1	142,857	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,251,310	0.30
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	370,000	0.09
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	1	1,160,079	0.27
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	34,357	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	105	3,103,161	0.73
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	57,917	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	76	3,916,486	0.93
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	81,083	0.02
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	24	1,430,462	0.34
41151	COLD WAR VETERANS (10%)	RPTL 458-b	14	121,333	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	1	13,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	43,333	0.01
41400	CLERGY	RPTL 460	5	8,929	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	476,383	0.11
41720	AGRICULTURAL DISTRICT	AG-MKTS L305	132	8,062,324	1.91
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L306	14	1,051,911	0.25
41800	PERSONS AGE 65 OR OVER	RPTL 467	70	4,958,400	1.17

Equalized Total Assessed Value 423,086,874

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	4	266,719	0.06
41930	DISABILITIES AND LIMITED INCOM	RPTL 469-c	9	742,857	0.18
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	63,333	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	330,781	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	185,119	0.04
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	62,833	0.01

Total Exemptions Exclusive of System Exemptions:

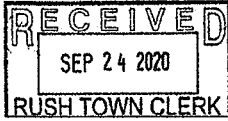
Total System Exemptions:

Totals:

543	63,275,448	14.96
1	62,833	0.01
544	63,338,281	14.97

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:



Rush Fire District
2021 Proposed Budget Summary

Fiscal Year Ended December 31:	NYS Uniform System of <u>Accounts</u>	
Revenues:		
Tax Levy - Rush	A-1001	\$369,553.05
Fire Protection Contract	A-2262	0.00
Interest Earnings	A-2401	100.00
Rentals	A-2410	0.00
Sale of Equipment	A-2665	0.00
Refund of Expenditures	A-2701	0.00
Gifts and Donations	A-2705	0.00
Miscellaneous	A-2770	0.00
Federal Aid	A-4305	0.00
Transfers	A-5031	0.00
Appropriated Fund Balance	A-599	0.00
TOTAL REVENUES		<u>\$369,653.05</u>

Fiscal Year Ended December 31:	NYS Uniform System of <u>Accounts</u>	
Expenses:		
Personal Services	A-3410.1	\$11,247.26
Equipment	A-3410.2	19,000.00
Contractual	A-3410.4	232,419.00
Judgements and Claims	A-1930.4	0.00
State Retirement	A-9010.8	0.00
Social Security	A-9030.8	854.79
Workers Comp	A-9040.8	27,075.00
Unemployment	A-9050.8	0.00
Hospital & Medical	A-9060.8	0.00
Suppl Benefit Payments	A-9085.8	36,632.00
Debt Service	A-9700.x	0.00
Transfer	A-9900.9	42,425.00
TOTAL EXPENSES		<u>\$369,653.05</u>

C: Finance Director