

**SUMMARY OF FULTON'S TOWN BUDGET  
BUDGET -- APPROPRIATION SUMMARY OF ALL FUNDS**

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	1/01/19-	BUDGET	BUDGET	BUDGET
		8/31/20	12/31/2020	2022	2022	2022
GENERAL	A	280,819	227,545	\$286,721	\$289,091	\$289,091
HIGHWAY	DA	728,156	628,658	\$737,376	\$737,376	\$737,376
SPECIAL FIRE	SF	132,594	133,384	\$133,573	\$134,722	\$134,222
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,141,569</b>	<b>\$989,588</b>	<b>\$1,157,670</b>	<b>\$1,161,189</b>	<b>\$1,160,689</b>

**BUDGET -- REVENUE SUMMARY OF ALL FUNDS**

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	1/01/19-	BUDGET	BUDGET	BUDGET
		8/31/20	12/31/2020	2022	2022	2022
GENERAL	A	\$62,550	\$90,480	\$64,550	\$64,550	\$64,550
HIGHWAY	DA	\$169,600	\$231,214	\$169,600	\$169,600	\$169,600
SPECIAL FIRE	SF	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$232,150</b>	<b>\$321,694</b>	<b>\$234,150</b>	<b>\$234,150</b>	<b>\$234,150</b>

**TAX RATE SCHEDULE FOR 2022**

FUND		APPROPRIATIONS	LESS	LESS FUND	AMOUNT TO BE	TAX RATE
		ADOPTED	ESTIMATED	BALANCE & APPRO	RAISED BY TAX	\$ \$ PER
		2022	REVENUES	RESERVE	2022	THOUSAND
GENERAL		\$289,091	\$64,550	\$118,100	\$106,441	\$1.41876
HIGHWAY		\$737,376	\$169,600	\$100,800	\$466,976	\$6.22436
SPECIAL FIRE	WFULTON	\$76,110	\$0	\$0	\$76,110	\$2.03377
SPECIAL FIRE	FULTON FPD	\$58,112	\$0	\$1,000	\$57,112	\$1.39745
<b>TOTAL</b>		<b>\$1,160,689</b>	<b>\$234,150</b>	<b>\$219,900</b>	<b>\$706,639</b>	<b>\$11.07434</b>

AMOUNT RAISED BY TAXES IN 2021  
AMOUNT RAISED BY TAXES IN 2022  
DIFFERENCE  
PERCENT OF CHANGE

\$692,619
\$706,639
\$14,020
2.02%

	TOTAL	EXEMPTIONS	TAXABLE
	ASSESSED		ASSESSED
	VALUES		VALUES
GENERAL	80,963,619	5,337,030	75,626,589
GENERAL TAX RATES	\$ 1.31468	\$ 0.10408	\$ 1.41876
HIGHWAY	80,963,619	5,337,030	75,626,589
HIGHWAY TAX RATES	\$ 5.76773	\$ 0.45663	\$ 6.22436

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S	PRELIMINARY	ADOPTED
		EXPENDITURES	BUDGET	TENTATIVE	BUDGET	BUDGET
		2020	2021	BUDGET	2022	2022
<b>GENERAL FUND APPROPRIATIONS</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>						
TOWN BOARD						
Board, personal	A1010.1	7,200	7,200	7,200	7,200	7,200
Board, contractual	A1010.4	-	100	100	100	100
	TOTAL	7,200	7,300	7,300	7,300	7,300
JUSTICE						
Justice, personal	A1110.1	-	5,000	5,000	5,000	5,000
Justice Clerk, personal	A1110.1a	-	4,000	4,000	3,000	3,000
Justice, contractual	A1110.4	1,240	2,500	2,500	2,500	2,500
	TOTAL	1,240	11,500	11,500	10,500	10,500
SUPERVISOR						
Supervisor, personal	A1220.1	5,000	5,000	5,000	5,000	5,000
Supervisor, contractual	A1220.4	897	1,500	1,500	1,500	1,500
	TOTAL	5,897	6,500	6,500	6,500	6,500
INDEPENDENT ACCOUNTING						
Auditor, contractual	A1320.4	6,500	8,300	8,300	8,300	8,300
	TOTAL	6,500	8,300	8,300	8,300	8,300
ASSESSORS						
Assessor, personal	A1355.1	15,700	16,000	16,320	16,320	16,320
Assessment, equipment	A1355.2	-	-	-	-	-
Assessor, contractual	A1355.4	573	1,500	1,500	1,500	1,500
	TOTAL	16,273	17,500	17,820	17,820	17,820
TOWN CLERK						
Clerk, personal	A1410.1	18,000	18,500	18,870	19,500	19,500
Clerk deputy, personal	A1410.1a	-	-	-	-	-
Clerk, equipment	A1410.2	-	-	-	-	-
Clerk, contractual	A1410.4	5,072	5,000	5,000	5,000	5,000
	TOTAL	23,072	23,500	23,870	24,500	24,500
ATTORNEY						
Attorney, personal	A1420.1	3,978	3,978	4,058	4,058	4,058
Attorney, contractual	A1420.4	340	350	350	350	350
	TOTAL	4,318	4,328	4,408	4,408	4,408
BOOKKEEPER						
Bookkeeper, personal	A1430.1	6,980	7,200	7,344	7,344	7,344
Bookkeeper, contractual	A1430.4	275	875	875	875	875
	TOTAL	7,255	8,075	8,219	8,219	8,219
BUILDINGS						
Buildings, equipment	A1460.2	-	-	-	-	-
Buildings, contractual	A1620.4	10,656	19,500	19,500	19,500	19,500
Buildings, heat	A1620.415	4,422	8,000	8,500	8,500	8,500
	TOTAL	15,078	27,500	28,000	28,000	28,000
SPECIAL ITEMS						
Unallocated insurance	A1910.4	19,676	20,500	22,000	22,000	22,000
Municipal association dues	A1920.4	600	700	700	700	700
Judgement & claims	A1930.4	-	250	250	250	250
Land purchase	A1940.2	7,000	-	-	-	-
Contingent	A1990.4	-	1,500	1,500	1,500	1,500
	TOTAL	27,276	22,950	24,450	24,450	24,450
Total General Government Support		114,109	137,453	140,367	139,997	139,997
PUBLIC SAFETY						
DOG CONTROL						
Control of dogs, personal	A3510.1	3,224	3,500	3,500	3,500	3,500
Control of dogs, contractual	A3510.4	800	1,750	1,750	1,750	1,750
	TOTAL	4,024	5,250	5,250	5,250	5,250
RESCUE SQUAD						
Rescue squad, contractual	A3625.4	1,500	2,500	2,500	2,500	2,500
	TOTAL	1,500	2,500	2,500	2,500	2,500
HUD GRANT						
HUD Grant Application	A3989.4	-	1,000	1,000	1,000	1,000
	TOTAL	-	1,000	1,000	1,000	1,000
Total Public Safety		5,524	8,750	8,750	8,750	8,750

	CODE	ACTUAL EXPENDITURES 2020	ADOPTED BUDGET 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED BUDGET 2022
<b>HEALTH</b>						
<b>REGISTRAR OF VITAL STATISTICS</b>						
Registrar of vital statistics, contractual	A4020.4	430	400	400	400	400
	TOTAL	430	400	400	400	400
Total Health		430	400	400	400	400
<b>SUPERINTENDENT OF HIGHWAY</b>						
Superintendent of highway, personal	A5010.1	50,888	53,000	54,060	57,000	57,000
Superintendent of highway, equipment	A5010.4	-	-	-	-	-
Superintendent of highway, contractual	A5010.4	291	300	300	300	300
	TOTAL	51,179	53,300	54,360	57,300	57,300
Total Transportation		51,179	53,300	54,360	57,300	57,300
<b>YOUTH PROGRAMS</b>						
Joint Youth Rec.	A7310.4	894	13,041	13,950	13,950	13,950
	TOTAL	894	13,041	13,950	13,950	13,950
<b>HISTORIAN</b>						
Historian, personal	A7510.1	500	500	500	500	500
Historian, contractual	A7510.4	-	200	200	200	200
	TOTAL	500	700	700	700	700
Total Culture & Recreation		1,394	13,741	14,650	14,650	14,650
<b>BUILDING INSPECTOR/CODE ENFORCEMENT</b>						
Building Inspector, personal	A8010.1	9,500	10,000	10,200	10,000	10,000
Building Inspector, equipment	A8010.2	-	-	-	-	-
Building Inspector, contractual	A8010.4	303	500	500	500	500
	TOTAL	9,803	10,500	10,700	10,500	10,500
<b>PLANNING BOARD</b>						
Planning, personal	A8020.1	-	2,000	2,000	2,000	2,000
Planning, contractual	A8020.4	775	300	300	300	300
	TOTAL	775	2,300	2,300	2,300	2,300
<b>GARBAGE</b>						
Refuse & garbage, personal	A8160.1	2,090	2,200	2,244	2,244	2,244
Refuse & garbage, contractual	A8160.4	2,933	750	1,000	1,000	1,000
	TOTAL	5,023	2,950	3,244	3,244	3,244
<b>Emergency disaster works, contract</b>						
	A8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>CEMETERIES</b>						
Cemeteries, contractual	A8810.4	-	200	200	200	200
	TOTAL	-	200	200	200	200
Total Home & Comm. Svces.		15,601	15,950	16,444	16,244	16,244
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	A9010.8	13,969	18,000	18,000	18,000	18,000
Employee benefit-social security	A9030.8	9,180	9,975	10,500	10,500	10,500
Employee benefit-workers compensation	A9040.8	5,928	10,500	10,500	10,500	10,500
Employee benefit-unemployment	A9050.8	-	-	-	-	-
Employee benefit-health insurance	A9060.8	10,231	12,750	12,750	12,750	12,750
	TOTAL	39,308	51,225	51,750	51,750	51,750
<b>FUND TRANSFERS</b>						
Transfer to other funds	A9901.9	-	-	-	-	-
Interfund transfers	A9950.9	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total General Fund Appropriations and other uses		227,545	280,819	286,721	289,091	289,091

GENERAL FUND REVENUES						
	CODE	ACTUAL	ADOPTED	SUPERVISOR'S		
		REVENUES	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2020	2021	BUDGET	BUDGET	BUDGET
		2020	2021	2022	2022	2022
DEPARTMENT INCOME						
Interest & penalties	A1090	7,605	7,000	7,000	7,000	7,000
Non property tax distributed by county	A1120	31,971	27,000	27,000	27,000	27,000
Franchises	A1170	16,110	6,500	7,500	7,500	7,500
Clerk fees	A1255	503	300	300	300	300
Vital Statistics Fees	A1603	280	400	400	400	400
Trans. Services & Other Gov.	A2300	-	-	-	-	-
Misc revenue, other governments	A2389	-	-	-	-	-
USE OF MONEY						
Interest & earnings	A2401	843	500	500	500	500
LICENSE & PERMITS						
Dog licenses	A2544	575	350	350	350	350
Permits-bldg-other	A2555	3,568	2,500	2,500	2,500	2,500
FINES & FORFEITED BAIL						
Fines & forfeited bail	A2610	261	2,000	1,500	1,500	1,500
MISCELLANEOUS						
Sale of equipment	A2665	4	-	-	-	-
Insurance recoveries	A2680	-	-	-	-	-
Refunds of prior year expenditures	A2701	1,461	-	-	-	-
Unclassified revenue	A2770	-	-	-	-	-
Gifts and donations	A2705	-	-	-	-	-
AIM related payments	A2750	8,324	-	-	-	-
Unclassified	A2770	1,456	-	-	-	-
Unclassified revenue-county refuse	A2770a	1,534	-	1,000	1,000	1,000
STATE AID						
State aid, revenue sharing	A3001	-	6,000	6,000	6,000	6,000
Mortgage tax	A3005	15,834	10,000	10,500	10,500	10,500
Real property tax	A3040	-	-	-	-	-
Records management	A3060	-	-	-	-	-
Municipal aid-salt shed	A3089	-	-	-	-	-
Youth Programs	A3820	150	-	-	-	-
Historical	A3889	-	-	-	-	-
HUD	A3989	-	-	-	-	-
Other Culture & Recreation	A4889.0	-	-	-	-	-
FEDERAL AID						
Federal disaster aid	A4960	-	-	-	-	-
INTERFUND TRANSFER						
Interfund transfer	A5031	-	-	-	-	-
Total Revenues		90,480	62,550	64,550	64,550	64,550

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S	PRELIMINARY	ADOPTED
		EXPENDITURES	BUDGET	TENTATIVE	BUDGET	BUDGET
		2020	2021	BUDGET	2022	2022
<b>HIGHWAY FUND APPROPRIATIONS</b>						
GENERAL REPAIRS						
General repairs, personal	DA5110.1	88,568	106,740	110,340	110,340	110,340
General repairs, overtime	DA5110.19	692	2,500	2,500	2,500	2,500
General repairs, contractual	DA5110.4	155,072	131,000	131,000	131,000	131,000
General repairs, fuel	DA5110.415	22,331	50,000	50,000	50,000	50,000
	TOTAL	266,663	290,240	293,840	293,840	293,840
IMPROVEMENTS						
Improvement-CHIPS	DA5112.2	-	-	-	-	-
	TOTAL	-	-	-	-	-
MACHINERY						
Machinery and equipment	DA5130.2	48,723	60,000	60,000	60,000	60,000
Machinery, contractual	DA5130.4	59,204	50,000	50,000	50,000	50,000
	TOTAL	107,927	110,000	110,000	110,000	110,000
BRUSH & WEEDS						
Brush & Weeds	DA5140.4	1,188	1,000	1,000	1,000	1,000
	TOTAL	1,188	1,000	1,000	1,000	1,000
SNOW REMOVAL						
Snow removal, personal	DA5142.1	95,626	76,976	79,616	79,616	79,616
Snow removal, overtime	DA5142.19	12,806	25,560	26,460	26,460	26,460
Snow removal, contractual	DA5142.4	41,956	42,500	42,500	42,500	42,500
	TOTAL	150,388	145,036	148,576	148,576	148,576
NATURAL RESOURCES						
Emergency disaster work, contractual	DA8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
EMPLOYEE BENEFITS						
Employee benefit-state retirement	DA9010.8	27,116	35,800	35,800	35,800	35,800
Employee benefit-social security	DA9030.8	14,634	16,900	17,100	17,100	17,100
Employee benefit-workers compensation	DA9040.8	18,526	28,000	28,000	28,000	28,000
Employee benefit-unemployment	DA9050.8	-	4,000	4,000	4,000	4,000
Employee benefit-disability	DA9055.8	13	500	500	500	500
Employee benefit-health insurance	DA9060.8	41,821	76,120	78,000	78,000	78,000
Employee benefit-safety shoes	DA9060.8a	383	560	560	560	560
	TOTAL	102,493	161,880	163,960	163,960	163,960
DEBT SERVICE PRIN						
Statutory Note	DA9720.6	-	-	-	-	-
	TOTAL	-	-	-	-	-
INTEREST						
Bond anticipation note-interest	DA9720.7	-	-	-	-	-
	TOTAL	-	-	-	-	-
FUND TRANSFERS						
Transfer to other fund	DA9901.9	-	20,000	20,000	20,000	20,000
	TOTAL	-	20,000	20,000	20,000	20,000
<b>Total Highway Appropriations</b>		<b>628,658</b>	<b>728,156</b>	<b>737,376</b>	<b>737,376</b>	<b>737,376</b>
<b>REVENUES</b>						
	CODE	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		REVENUES	BUDGET	BUDGET	BUDGET	BUDGET
		2020	2021	2022	2022	2022
Service for other governments	DA2300	69,541	38,000	38,000	38,000	38,000
Interest and earnings	DA2401	588	600	600	600	600
Sale of scrap	DA2650	5,192	-	-	-	-
Sale of equipment	DA2665	-	-	-	-	-
Insurance recoveries	DA2680	-	-	-	-	-
Refund of prior year expenditures	DA2701	61	-	-	-	-
Unclassified	DA2770	967	-	-	-	-
STATE AID						
Consol. hwy	DA3501	154,865	131,000	131,000	131,000	131,000
Other transportation	DA3589	-	-	-	-	-
State aid revenue	DA3960	-	-	-	-	-
FEDERAL AID						
Federal aid revenue	DA4960	-	-	-	-	-
FUND TRANSFERS						
Interfund transfers	DA5031	-	-	-	-	-
<b>Total Revenues</b>		<b>231,214</b>	<b>169,600</b>	<b>169,600</b>	<b>169,600</b>	<b>169,600</b>

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S		
		EXPENDITURES 2020	BUDGET 2021	TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED BUDGET 2022
<b>SPECIAL DISTRICT APPROPRIATIONS</b>						
<b>SPECIAL FIRE DISTRICT APPROPRIATIONS</b>						
FIRE PROTECTION DISTRICT						
Fire protection, District 1 &2	SF3410.413	49,805	49,806	50,802	50,802	50,802
Fire protection, Ambulance	SF3410.412	6,978	7,327	7,310	7,310	7,310
Fire protection, West Fulton Dist	SF3410.411	76,601	75,461	75,461	76,610	76,110
Total Special Fire Appropriations		133,384	132,594	133,573	134,722	134,222