

# TOWN OF FULTON

2024

## ADOPTED BUDGET

### CERTIFICATION OF TOWN CLERK:

I, Dawn Skowfoe, Town Clerk, certify that

The following is a true and correct copy of the 2024 Budget of the

TOWN OF FULTON as **adopted** by the TOWN BOARD on the

13<sup>th</sup> day of November 2023.

  
\_\_\_\_\_, Town Clerk



SUMMARY OF FULTON'S TOWN BUDGET BUDGET -- APPROPRIATION SUMMARY OF ALL FUNDS						
FUND		BUDGET AS MODIFIED	ACTUAL 1/01/21- 12/31/2022	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
		7/31/23	12/31/2022	2024	2024	2024
GENERAL	A	291,445	295,042	\$307,039	\$310,189	\$310,189
HIGHWAY	DA	756,200	850,103	\$781,214	\$768,714	\$768,714
SPECIAL FIRE	SF	138,133	134,239	\$144,803	\$145,803	\$145,803
TOTAL APPROPRIATIONS		\$1,185,778	\$1,279,384	\$1,233,056	\$1,224,706	\$1,224,706

BUDGET -- REVENUE SUMMARY OF ALL FUNDS						
FUND		BUDGET AS MODIFIED	ACTUAL 1/01/22- 12/31/2022	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
		7/31/23	12/31/2022	2024	2024	2024
GENERAL	A	\$74,300	\$295,042	\$74,300	\$86,300	\$86,300
HIGHWAY	DA	\$169,600	\$850,103	\$169,600	\$169,600	\$169,600
SPECIAL FIRE	SF	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$243,900	\$1,145,145	\$243,900	\$255,900	\$255,900

TAX RATE SCHEDULE FOR 2024						
FUND		APPROPRIATIONS ADOPTED 2024	LESS ESTIMATED REVENUES	LESS FUND BALANCE & APPRO RESERVE	AMOUNT TO BE RAISED BY TAX 2024	TAX RATE \$\$ PER THOUSAND
GENERAL		\$310,189	\$86,300	\$118,000	\$105,889	\$1.41140
HIGHWAY		\$768,714	\$169,600	\$110,000	\$489,114	\$6.51943
SPECIAL FIRE	WFULTON	\$78,145	\$0	\$0	\$78,145	\$2.08815
SPECIAL FIRE	FULTON FPD	\$68,658	\$0	\$1,000	\$67,658	\$1.65550
TOTAL		\$1,225,706	\$255,900	\$229,000	\$740,806	\$11.67448

AMOUNT RAISED BY TAXES IN 2023  
AMOUNT RAISED BY TAXES IN 2024  
DIFFERENCE  
PERCENT OF CHANGE

\$722,878
\$740,806
\$17,928
2.48%

	TOTAL ASSESSED VALUES	EXEMPTIONS	TAXABLE ASSESSED VALUES
GENERAL	81,933,360	6,232,137	75,701,223
GENERAL TAX RATES	\$ 1.29238	\$ 0.11902	\$ 1.41140
HIGHWAY	81,933,360	6,232,137	75,701,223
HIGHWAY TAX RATES	\$ 5.96966	\$ 0.54978	\$ 6.51943



ACCOUNTS	CODE	ACTUAL EXPENDITURES 2022	ADOPTED BUDGET 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<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	-	-
	TOTAL	7,200	7,300	7,300	7,200	7,200
JUSTICE						
Justice, personal	A1110.1	5,000	5,000	7,650	6,650	6,650
Justice Clerk, personal	A1110.1a	3,000	3,500	4,250	4,000	4,000
Justice, contractual	A1110.4	689	2,500	2,500	2,500	2,500
	TOTAL	8,689	11,000	14,400	13,150	13,150
SUPERVISOR						
Supervisor, personal	A1220.1	5,000	5,000	5,000	5,000	5,000
Supervisor, contractual	A1220.4	848	1,500	1,500	1,500	1,500
	TOTAL	5,848	6,500	6,500	6,500	6,500
INDEPENDENT AUDIT						
Auditor, contractual	A1320.4	11,250	8,300	8,300	13,000	13,000
	TOTAL	11,250	8,300	8,300	13,000	13,000
ASSESSORS						
Assessor, personal	A1355.1	16,320	16,500	17,000	17,000	17,000
Assessment, equipment	A1355.2	-	-	-	-	-
Assessor, contractual	A1355.4	2,457	1,000	1,000	1,000	1,000
	TOTAL	18,777	17,500	18,000	18,000	18,000
TOWN CLERK						
Clerk, personal	A1410.1	19,500	20,500	21,000	21,000	21,000
Clerk deputy, personal	A1410.1a	-	-	-	-	-
Clerk, equipment	A1410.2	-	-	-	-	-
Clerk, contractual	A1410.4	4,888	5,000	5,000	5,000	5,000
	TOTAL	24,388	25,500	26,000	26,000	26,000
ATTORNEY						
Attorney, personal	A1420.1	4,058	4,058	4,058	4,058	4,058
Attorney, contractual	A1420.4	-	-	-	-	-
	TOTAL	4,058	4,058	4,058	4,058	4,058
BOOKKEEPER						
Bookkeeper, personal	A1430.1	7,344	7,906	10,500	10,500	10,500
Bookkeeper, contractual	A1430.4	295	688	688	688	688
	TOTAL	7,639	8,594	11,188	11,188	11,188
BUILDINGS						
Buildings, equipment	A1460.2	-	-	-	-	-
Buildings, contractual	A1620.4	42,031	15,000	15,000	15,000	15,000
Buildings, heat	A1620.415	11,031	12,500	12,500	12,500	12,500
	TOTAL	53,062	27,500	27,500	27,500	27,500
SPECIAL ITEMS						
Unallocated insurance	A1910.4	21,564	22,000	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	-	-	-	-	-
Contingent	A1990.4	-	1,500	1,500	1,500	1,500
	TOTAL	22,164	24,450	24,450	24,450	24,450
Total General Government Support		163,075	140,702	147,696	151,046	151,046
PUBLIC SAFETY						
DOG CONTROL						
Control of dogs, personal	A3510.1	3,500	3,500	3,700	3,500	3,500
Control of dogs, contractual	A3510.4	800	1,000	1,000	1,000	1,000
	TOTAL	4,300	4,500	4,700	4,500	4,500
RESCUE SQUAD						
Rescue squad, contractual	A3625.4	-	2,500	2,500	2,500	2,500
	TOTAL	-	2,500	2,500	2,500	2,500
HUD GRANT						
HUD Grant Application	A3989.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total Public Safety		4,300	7,000	7,200	7,000	7,000



	CODE	ACTUAL EXPENDITURES 2022	ADOPTED BUDGET 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>HEALTH</b>						
<b>REGISTRAR OF VITAL STATISTICS</b>						
Registrar of vital statistics, contractual	A4020.4	588	400	400	400	400
	TOTAL	588	400	400	400	400
Total Health		588	400	400	400	400
<b>SUPERINTENDENT OF HIGHWAY</b>						
Superintendent of highway, personal	A5010.1	57,000	58,000	62,180	62,160	62,160
Superintendent of highway, equipment	A5010.2	-	-	-	-	-
Superintendent of highway, contractual	A5010.4	358	300	300	300	300
	TOTAL	57,358	58,300	62,460	62,460	62,460
Total Transportation		57,358	58,300	62,460	62,460	62,460
<b>YOUTH PROGRAMS</b>						
Joint Youth Rec.	A7310.4	13,950	14,599	15,739	15,739	15,739
	TOTAL	13,950	14,599	15,739	15,739	15,739
<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		14,450	15,299	16,439	16,439	16,439
<b>BUILDING INSPECTOR/CODE ENFORCEMENT</b>						
Building Inspector, personal	A8010.1	10,000	10,000	10,000	10,000	10,000
Building Inspector, equipment	A8010.2	-	-	-	-	-
Building Inspector, contractual	A8010.4	291	500	500	500	500
	TOTAL	10,291	10,500	10,500	10,500	10,500
<b>PLANNING BOARD</b>						
Planning, personal	A8020.1	-	2,500	2,500	2,500	2,500
Planning, contractual	A8020.4	596	300	300	300	300
	TOTAL	596	2,800	2,800	2,800	2,800
<b>GARBAGE</b>						
Refuse & garbage, personal	A8160.1	1,658	2,244	2,244	2,244	2,244
Refuse & garbage, contractual	A8160.4	3,075	1,000	1,000	1,000	1,000
	TOTAL	4,733	3,244	3,244	3,244	3,244
Emergency disaster works, contract	A8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>CEMETERIES</b>						
Cemeteries, contractual	A8810.4	-	100	100	100	100
	TOTAL	-	100	100	100	100
Total Home & Comm. Svcs.		15,620	16,644	16,644	16,644	16,644
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	A9010.8	12,365	16,500	18,150	18,150	18,150
Employee benefit-social security	A9030.8	10,506	11,050	11,050	11,050	11,050
Employee benefit-workers compensation	A9040.8	5,434	11,050	11,050	11,050	11,050
Employee benefit-unemployment	A9050.8	-	-	-	-	-
Employee benefit-health insurance	A9060.8	11,345	14,500	15,950	15,950	15,950
	TOTAL	39,651	53,100	56,200	56,200	56,200
<b>FUND TRANSFERS</b>						
Transfer to other funds	A9901.9	-	-	-	-	-
Interfund transfers	A9950.9	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total General Fund Appropriations and other uses		295,042	291,445	307,039	310,189	310,189

GENERAL FUND REVENUES						
CODE	ACTUAL REVENUES 2022	ADOPTED BUDGET 2023	SUPERVISOR'S			
			TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024	
DEPARTMENT INCOME						
Interest & penalties	A1090	5,329	7,000	7,000	7,000	
Non property tax distributed by county	A1120	40,824	30,000	30,000	40,000	40,000
Franchises	A1170	13,770	9,750	9,750	9,750	9,750
Clerk fees	A1255	1,782	300	300	300	300
Vital Statistics Fees	A1603	450	400	400	400	400
Trans. Services & Other Gov.	A2300	-	-	-	-	-
Misc revenue, other governments	A2389	-	-	-	-	-
USE OF MONEY						
Interest & earnings	A2401	612	500	500	2,500	2,500
LICENSE & PERMITS						
Dog licenses	A2544	520	350	350	350	350
Permits-bldg-other	A2555	3,432	2,500	2,500	2,500	2,500
FINES & FORFEITED BAIL						
Fines & forfeited bail	A2610	908	1,500	1,500	1,500	1,500
MISCELLANEOUS						
Sale of equipment	A2665	4	-	-	-	-
Insurance recoveries	A2680	-	-	-	-	-
Refunds of prior year expenditures	A2701	6,000	-	-	-	-
Unclassified revenue	A2770	-	-	-	-	-
Gifts and donations	A2705	-	-	-	-	-
AIM related payments	A2750	-	-	-	-	-
Unclassified	A2770	15	-	-	-	-
Unclassified revenue-county refuse	A2770a	1,494	1,000	1,000	1,000	1,000
ARPA	A2770b	8,800	-	-	-	-
STATE AID						
State aid, revenue sharing	A3001	6,863	6,000	6,000	6,000	6,000
Mortgage tax	A3005	26,314	15,000	15,000	15,000	15,000
Real property tax	A3040	-	-	-	-	-
Records management	A3060	-	-	-	-	-
Municipal aid-salt shed	A3089	-	-	-	-	-
Youth Programs	A3820	-	-	-	-	-
Historical	A3889	-	-	-	-	-
HUD	A3989	-	-	-	-	-
Other Culture & Recreation	A4889.0	-	-	-	-	-
FEDERAL AID						
Federal disaster aid	A4960	-	-	-	-	-
INTERFUND TRANSFER						
Interfund transfer	A5031	-	-	-	-	-
Total Revenues		117,116	74,300	74,300	86,300	86,300



ACCOUNTS	CODE	ACTUAL EXPENDITURES 2022	ADOPTED BUDGET 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>HIGHWAY FUND APPROPRIATIONS</b>						
GENERAL REPAIRS						
General repairs, personal	DA5110.1	100,467	112,840	120,000	120,000	120,000
General repairs, overtime	DA5110.19	-	2,500	2,500	2,500	2,500
General repairs, contractual	DA5110.4	360,716	131,000	131,000	131,000	131,000
General repairs, fuel	DA5110.415	48,337	50,000	55,000	50,000	50,000
	TOTAL	509,519	296,340	308,500	303,500	303,500
IMPROVEMENTS						
Improvement-CHIPS	DA5112.2	-	-	-	-	-
	TOTAL	-	-	-	-	-
MACHINERY						
Machinery and equipment	DA5130.2	24,073	45,000	50,000	45,000	45,000
Machinery, contractual	DA5130.4	58,259	50,000	50,000	50,000	50,000
	TOTAL	82,332	95,000	100,000	95,000	95,000
BRUSH & WEEDS						
Brush & weeds, contractual	DA5140.4	-	1,000	1,000	1,000	1,000
	TOTAL	-	1,000	1,000	1,000	1,000
SNOW REMOVAL						
Snow removal, personal	DA5142.1	100,022	106,100	100,000	100,000	100,000
Snow removal, overtime	DA5142.19	16,584	26,460	27,700	27,700	27,700
Snow removal, contractual	DA5142.4	23,706	42,500	42,500	40,000	40,000
	TOTAL	140,312	175,060	170,200	167,700	167,700
NATURAL RESOURCES						
Emergency disaster work, contractual	DA8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
EMPLOYEE BENEFITS						
Employee benefit-state retirement	DA9010.8	22,963	30,000	33,000	33,000	33,000
Employee benefit-social security	DA9030.8	15,851	17,600	18,500	18,500	18,500
Employee benefit-workers compensation	DA9040.8	16,729	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	-	500	500	500	500
Employee benefit-health insurance	DA9060.8	61,793	88,140	96,954	96,954	96,954
Employee benefit-safety shoes	DA9060.8a	602	560	560	560	560
	TOTAL	117,939	168,800	181,514	181,514	181,514
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
Total Highway Appropriations		850,103	756,200	781,214	768,714	768,714
	CODE	ACTUAL REVENUES 2022	ADOPTED BUDGET 2023	TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
Service for other governments	DA2300	79,012	38,000	38,000	38,000	38,000
Interest and earnings	DA2401	476	600	600	600	600
Sale of scrap	DA2650	173	-	-	-	-
Sale of equipment	DA2665	2,750	-	-	-	-
Insurance recoveries	DA2680	-	-	-	-	-
Refund of prior year expenditures	DA2701	-	-	-	-	-
Unclassified	DA2770	-	-	-	-	-
ARPA	DA2770b	-	-	-	-	-
STATE AID						
Consol. hwy	DA3501	161,045	131,000	131,000	131,000	131,000
Other transportation	DA3589	-	-	-	-	-
State aid revenue	DA3960	146,455	-	-	-	-
FEDERAL AID						
Federal aid revenue	DA4960	-	-	-	-	-
FUND TRANSFERS						
Interfund transfers	DA5031	-	-	-	-	-
Total Revenues		389,910	169,600	169,600	169,600	169,600

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S		
		EXPENDITURES	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	BUDGET	BUDGET	BUDGET
				2024	2024	2024
<b>SPECIAL DISTRICT APPROPRIATIONS</b>						
<b>SPECIAL FIRE DISTRICT APPROPRIATIONS</b>						
FIRE PROTECTION DISTRICT						
Fire protection, District 1 &2	SF3410.413	50,802	53,326	58,326	57,326	57,326
Fire protection, Ambulance	SF3410.412	7,327	7,676	10,332	10,332	10,332
Fire protection, West Fulton Dist	SF3410.411	76,110	77,131	76,145	78,145	78,145
Total Special Fire Appropriations		134,239	138,133	144,803	145,803	145,803

ASSESSMENT FIGURES  
TO BE USED FOR 2024 TOWN BUDGETS

TOWN OF FULTON

The taxable value figures listed below were taken from totals dated 11/9/2023

COUNTY TAX	<u>\$66,969,554</u>
GENERAL TOWNWIDE	<u>\$75,701,223</u>
HWAY TOWNWIDE	<u>\$75,701,223</u>
SPECIAL DISTRICTS	
<u>FD132 WEST FULTON FD</u>	<u>\$38,118,169</u>
<u>FP132 FULTON FPD</u>	<u>\$41,173,142</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>

You may wish to use the above figures in estimating tax rates when figuring your budget.  
***Remember: These figures may not be final***