

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

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	2023	BUDGET	BUDGET	BUDGET
		7/31/2024	12/31/2023	2025	2025	2025
GENERAL	A	310,189	302,119	\$322,397	\$322,397	\$322,397
HIGHWAY	DA	768,714	822,899	\$783,685	\$783,685	\$783,685
SPECIAL FIRE	SF	145,803	137,150	\$146,908	\$146,908	\$0
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,224,706</b>	<b>\$1,262,168</b>	<b>\$1,252,990</b>	<b>\$1,252,990</b>	<b>\$0</b>

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

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	1/01/23-	BUDGET	BUDGET	BUDGET
		7/31/2024	12/31/2023	2025	2025	2025
GENERAL	A	\$86,300	\$166,667	\$87,800	\$97,800	\$97,800
HIGHWAY	DA	\$169,600	\$308,557	\$173,000	\$173,000	\$173,000
SPECIAL FIRE	SF	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$255,900</b>	<b>\$475,224</b>	<b>\$260,800</b>	<b>\$270,800</b>	<b>\$270,800</b>

**TAX RATE SCHEDULE FOR 2025**

FUND		APPROPRIATIONS	LESS	LESS FUND	AMOUNT TO BE	TAX RATE
		ADOPTED	ESTIMATED	BALANCE & APPRO	RAISED BY TAX	\$ \$ PER
		2025	REVENUES	RESERVE	2025	THOUSAND
GENERAL		\$322,397	\$97,800	\$118,000	\$106,597	\$1.40760
HIGHWAY		\$783,685	\$173,000	\$111,000	\$499,685	\$6.59830
SPECIAL FIRE	WFULTON	\$78,200	\$0	\$0	\$78,200	\$2.05000
SPECIAL FIRE	FULTON FPD	\$68,708	\$0	\$0	\$68,708	\$1.66876
<b>TOTAL</b>		<b>\$1,252,990</b>	<b>\$270,800</b>	<b>\$229,000</b>	<b>\$753,190</b>	<b>\$11.72467</b>

AMOUNT RAISED BY TAXES IN 2024  
 AMOUNT RAISED BY TAXES IN 2025  
 DIFFERENCE  
 PERCENT OF CHANGE

\$739,806
\$753,190
\$13,384
1.81%

	TOTAL ASSESSED VALUES	EXEMPTIONS	TAXABLE ASSESSED VALUES
GENERAL	81,933,360	5,685,038	76,248,322
GENERAL TAX RATES	\$ 1.30102	\$ 0.10658	\$ 1.40760
HIGHWAY	81,933,360	5,685,038	76,248,322
HIGHWAY TAX RATES	\$ 6.09868	\$ 0.49963	\$ 6.59830

ACCOUNTS	CODE	ACTUAL EXPENDITURES 2023	ADOPTED BUDGET 2024	SUPERVISOR'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
<b>GENERAL FUND APPROPRIATIONS</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD</b>						
Board, personal	A1010.1	7,200	7,200	7,200	7,200	7,200
Board, contractual	A1010.4	-	-	-	-	-
	TOTAL	7,200	7,200	7,200	7,200	7,200
<b>JUSTICE</b>						
Justice, personal	A1110.1	5,000	6,650	7,651	7,651	7,651
Justice Clerk, personal	A1110.1a	3,500	4,000	4,400	4,400	4,400
Justice, contractual	A1110.4	22,766	2,500	2,500	2,500	2,500
	TOTAL	31,266	13,150	14,551	14,551	14,551
<b>SUPERVISOR</b>						
Supervisor, personal	A1220.1	5,000	5,000	5,000	5,000	5,000
Supervisor, contractual	A1220.4	1,763	1,500	2,000	2,000	2,000
	TOTAL	6,763	6,500	7,000	7,000	7,000
<b>INDEPENDENT AUDIT</b>						
Auditor, contractual	A1320.4	4,000	13,000	13,000	13,000	13,000
	TOTAL	4,000	13,000	13,000	13,000	13,000
<b>ASSESSORS</b>						
Assessor, personal	A1355.1	16,500	17,000	17,340	17,340	17,340
Assessment, equipment	A1355.2	-	-	-	-	-
Assessor, contractual	A1355.4	427	1,000	1,000	1,000	1,000
	TOTAL	16,927	18,000	18,340	18,340	18,340
<b>TOWN CLERK</b>						
Clerk, personal	A1410.1	20,500	21,000	21,500	21,500	21,500
Clerk deputy, personal	A1410.1a	-	-	-	-	-
Clerk, equipment	A1410.2	-	-	-	-	-
Clerk, contractual	A1410.4	5,616	5,000	5,500	5,500	5,500
	TOTAL	26,116	26,000	27,000	27,000	27,000
<b>ATTORNEY</b>						
Attorney, personal	A1420.1	338	4,058	5,000	5,000	5,000
Attorney, contractual	A1420.4	40	-	-	-	-
	TOTAL	378	4,058	5,000	5,000	5,000
<b>BOOKKEEPER</b>						
Bookkeeper, personal	A1430.1	7,906	10,500	11,000	11,000	11,000
Bookkeeper, contractual	A1430.4	315	688	688	688	688
	TOTAL	8,221	11,188	11,688	11,688	11,688
<b>BUILDINGS</b>						
Buildings, equipment	A1460.2	-	-	-	-	-
Buildings, contractual	A1620.4	28,430	15,000	15,000	15,000	15,000
Buildings, heat	A1620.415	4,920	12,500	12,500	12,500	12,500
	TOTAL	33,350	27,500	27,500	27,500	27,500
<b>SPECIAL ITEMS</b>						
Unallocated insurance	A1910.4	25,914	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	26,514	24,450	24,450	24,450	24,450
Total General Government Support		160,736	151,046	155,729	155,729	155,729
<b>PUBLIC SAFETY</b>						
<b>DOG CONTROL</b>						
Control of dogs, personal	A3510.1	3,500	3,500	3,570	3,570	3,570
Control of dogs, contractual	A3510.4	800	1,000	1,000	1,000	1,000
	TOTAL	4,300	4,500	4,570	4,570	4,570
<b>RESCUE SQUAD</b>						
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
<b>HUD GRANT</b>						
HUD Grant Application	A3989.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total Public Safety		5,800	7,000	7,070	7,070	7,070

	CODE	ACTUAL EXPENDITURES 2023	ADOPTED BUDGET 2024	SUPERVISOR'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
<b>HEALTH</b>						
<b>REGISTRAR OF VITAL STATISTICS</b>						
Registrar of vital statistics, contractual	A4020.4	630	400	400	400	400
	TOTAL	630	400	400	400	400
Total Health		630	400	400	400	400
<b>SUPERINTENDENT OF HIGHWAY</b>						
Superintendent of highway, personal	A5010.1	58,000	62,160	64,240	64,240	64,240
Superintendent of highway, equipment	A5010.2	-	-	-	-	-
Superintendent of highway, contractual	A5010.4	286	300	300	300	300
	TOTAL	58,286	62,460	64,540	64,540	64,540
Total Transportation		58,286	62,460	64,540	64,540	64,540
<b>YOUTH PROGRAMS</b>						
Joint Youth Rec.	A7310.4	14,592	15,739	16,468	16,468	16,468
	TOTAL	14,592	15,739	16,468	16,468	16,468
<b>HISTORIAN</b>						
Historian, personal	A7510.1	500	500	500	500	500
Historian, contractual	A7510.4	60	200	200	200	200
	TOTAL	560	700	700	700	700
Total Culture & Recreation		15,152	16,439	17,168	17,168	17,168
<b>BUILDING INSPECTOR/CODE ENFORCEMENT</b>						
Building Inspector, personal	A8010.1	10,000	10,000	11,000	11,000	11,000
Building Inspector, equipment	A8010.2	-	-	-	-	-
Building Inspector, contractual	A8010.4	-	500	500	500	500
	TOTAL	10,000	10,500	11,500	11,500	11,500
<b>PLANNING BOARD</b>						
Planning, personal	A8020.1	-	2,500	3,000	3,000	3,000
Planning, contractual	A8020.4	2,324	300	300	300	300
	TOTAL	2,324	2,800	3,300	3,300	3,300
<b>GARBAGE</b>						
Refuse & garbage, personal	A8160.1	2,175	2,244	2,244	2,244	2,244
Refuse & garbage, contractual	A8160.4	4,020	1,000	1,000	1,000	1,000
	TOTAL	6,195	3,244	3,244	3,244	3,244
<b>Emergency disaster works, contract</b>						
	A8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>CEMETERIES</b>						
Cemeteries, contractual	A8810.4	-	100	1,000	1,000	1,000
	TOTAL	-	100	1,000	1,000	1,000
Total Home & Comm. Svces.		18,518	16,644	19,044	19,044	19,044
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	A9010.8	14,474	18,150	18,150	18,150	18,150
Employee benefit-social security	A9030.8	10,634	11,050	11,382	11,382	11,382
Employee benefit-workers compensation	A9040.8	4,663	11,050	11,050	11,050	11,050
Employee benefit-unemployment	A9050.8	-	-	-	-	-
Employee benefit-health insurance	A9060.8	13,226	15,950	17,864	17,864	17,864
	TOTAL	42,997	56,200	58,446	58,446	58,446
<b>FUND TRANSFERS</b>						
Transfer to other funds	A9901.9	-	-	-	-	-
Interfund transfers	A9950.9	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total General Fund Appropriations and other uses		302,119	310,189	322,397	322,397	322,397

GENERAL FUND REVENUES						
CODE	ACTUAL REVENUES 2023	ADOPTED BUDGET 2024	SUPERVISOR'S			
			TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025	
DEPARTMENT INCOME						
Interest & penalties	A1090	5,873	7,000	7,000	7,000	7,000
Non property tax distributed by county	A1120	66,435	40,000	40,000	50,000	50,000
Franchises	A1170	16,881	9,750	9,750	9,750	9,750
Clerk fees	A1255	355	300	300	300	300
Vital Statistics Fees	A1603	688	400	400	400	400
Trans. Services & Other Gov.	A2300	-	-	-	-	-
Misc revenue, other governments	A2389	-	-	-	-	-
USE OF MONEY						
Interest & earnings	A2401	7,268	2,500	4,000	4,000	4,000
LICENSE & PERMITS						
Dog licenses	A2544	540	350	350	350	350
Permits-bldg-other	A2555	4,576	2,500	2,500	2,500	2,500
FINES & FORFEITED BAIL						
Fines & forfeited bail	A2610	1,335	1,500	1,500	1,500	1,500
MISCELLANEOUS						
Sale of equipment	A2665	343	-	-	-	-
Insurance recoveries	A2680	-	-	-	-	-
Refunds of prior year expenditures	A2701	-	-	-	-	-
Unclassified revenue	A2770	-	-	-	-	-
Gifts and donations	A2705	-	-	-	-	-
AIM related payments	A2750	-	-	-	-	-
Unclassified	A2770	26,576	-	-	-	-
Unclassified revenue-county refuse	A2770a	813	1,000	1,000	1,000	1,000
ARPA	A2770b	10,914	-	-	-	-
STATE AID						
State aid, revenue sharing	A3001	6,863	6,000	6,000	6,000	6,000
Mortgage tax	A3005	17,208	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		166,667	86,300	87,800	97,800	97,800

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S	PRELIMINARY	ADOPTED
		EXPENDITURES	BUDGET	TENTATIVE	BUDGET	BUDGET
		2023	2024	BUDGET	2025	2025
HIGHWAY FUND APPROPRIATIONS						
<b>GENERAL REPAIRS</b>						
General repairs, personal	DA5110.1	95,223	120,000	124,000	124,000	124,000
General repairs, overtime	DA5110.19	-	2,500	2,500	2,500	2,500
General repairs, contractual	DA5110.4	343,038	131,000	131,000	131,000	131,000
General repairs, fuel	DA5110.415	46,358	50,000	50,000	50,000	50,000
	TOTAL	484,619	303,500	307,500	307,500	307,500
<b>IMPROVEMENTS</b>						
Improvement-CHIPS	DA5112.2	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>MACHINERY</b>						
Machinery and equipment	DA5130.2	1,550	45,000	45,000	45,000	45,000
Machinery, contractual	DA5130.4	56,678	50,000	50,000	50,000	50,000
	TOTAL	58,228	95,000	95,000	95,000	95,000
<b>BRUSH &amp; WEEDS</b>						
Brush & weeds, contractual	DA5140.4	921	1,000	1,000	1,000	1,000
	TOTAL	921	1,000	1,000	1,000	1,000
<b>SNOW REMOVAL</b>						
Snow removal, personal	DA5142.1	95,519	100,000	107,000	107,000	107,000
Snow removal, overtime	DA5142.19	14,365	27,700	27,700	27,700	27,700
Snow removal, contractual	DA5142.4	29,323	40,000	40,000	40,000	40,000
	TOTAL	139,207	167,700	174,700	174,700	174,700
<b>NATURAL RESOURCES</b>						
Emergency disaster work, contractual	DA8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	DA9010.8	26,880	33,000	33,000	33,000	33,000
Employee benefit-social security	DA9030.8	14,611	18,500	19,425	19,425	19,425
Employee benefit-workers compensation	DA9040.8	13,988	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	167	500	500	500	500
Employee benefit-health insurance	DA9060.8	63,878	96,954	100,000	100,000	100,000
Employee benefit-safety shoes	DA9060.8a	400	560	560	560	560
	TOTAL	119,924	181,514	185,485	185,485	185,485
<b>DEBT SERVICE PRIN</b>						
Statutory Note	DA9720.6	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>INTEREST</b>						
Bond anticipation note-interest	DA9720.7	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>FUND TRANSFERS</b>						
Transfer to other fund	DA9901.9	20,000	20,000	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000	20,000	20,000
<b>Total Highway Appropriations</b>		<b>822,899</b>	<b>768,714</b>	<b>783,685</b>	<b>783,685</b>	<b>783,685</b>
<b>REVENUES</b>						
	<b>CODE</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
Service for other governments	DA2300	71,102	38,000	38,000	38,000	38,000
Interest and earnings	DA2401	8,366	600	4,000	4,000	4,000
Sale of scrap	DA2650	613	-	-	-	-
Sale of equipment	DA2665	-	-	-	-	-
Insurance recoveries	DA2680	-	-	-	-	-
Refund of prior year expenditures	DA2701	-	-	-	-	-
Unclassified	DA2770	-	-	-	-	-
ARPA	DA2770b	25,511	-	-	-	-
<b>STATE AID</b>						
Consol. hwy	DA3501	118,942	131,000	131,000	131,000	131,000
Other transportation	DA3589	-	-	-	-	-
State aid revenue	DA3960	84,023	-	-	-	-
<b>FEDERAL AID</b>						
Federal aid revenue	DA4960	-	-	-	-	-
<b>FUND TRANSFERS</b>						
Interfund transfers	DA5031	-	-	-	-	-
<b>Total Revenues</b>		<b>308,557</b>	<b>169,600</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S		
		EXPENDITURES 2023	BUDGET 2024	TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
<b>SPECIAL DISTRICT APPROPRIATIONS</b>						
<b>SPECIAL FIRE DISTRICT APPROPRIATIONS</b>						
FIRE PROTECTION DISTRICT						
Fire protection, District 1 &2	SF3410.413	52,326	57,326	58,376	58,376	58,376
Fire protection, Ambulance	SF3410.412	7,693	10,332	10,332	10,332	10,332
Fire protection, West Fulton Dist	SF3410.411	77,131	78,145	78,200	78,200	78,200
Total Special Fire Appropriations		137,150	145,803	146,908	146,908	146,908



**Schoharie County  
Real Property Tax Services Agency**

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**Lisa Thom, CCD**  
Director

**Ellen Rehberg**  
Deputy

ASSESSMENT FIGURES  
TO BE USED FOR 2025 TOWN BUDGETS

**TOWN OF FULTON**

The taxable value figures listed below were taken from totals dated **9/10/2024**

COUNTY TAX	<u>\$67,547,313</u>
GENERAL TOWNWIDE	<u>\$76,248,322</u>
HWAY TOWNWIDE	<u>\$76,248,322</u>
<b>SPECIAL DISTRICTS</b>	
<u>FD132 WEST FULTON FD</u>	<u>\$38,383,952</u>
<u>FP132 FULTON FPD</u>	<u>\$41,466,098</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**