

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

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	1/01/21-	BUDGET	BUDGET	BUDGET
		8/31/22	12/31/2021	2023	2023	2023
GENERAL	A	289,091	273,870	\$298,577	\$291,445	\$291,445
HIGHWAY	DA	737,376	614,794	\$771,200	\$756,200	\$756,200
SPECIAL FIRE	SF	134,222	132,576	\$140,933	\$140,917	\$138,133
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,160,689</b>	<b>\$1,021,240</b>	<b>\$1,210,710</b>	<b>\$1,188,562</b>	<b>\$1,185,778</b>

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

FUND		BUDGET AS	ACTUAL	TENTATIVE	PRELIMINARY	ADOPTED
		MODIFIED	1/01/21-	BUDGET	BUDGET	BUDGET
		8/31/22	12/31/2021	2023	2023	2023
GENERAL	A	\$64,550	\$101,046	\$64,550	\$74,300	\$74,300
HIGHWAY	DA	\$169,600	\$202,151	\$169,600	\$169,600	\$169,600
SPECIAL FIRE		\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$234,150</b>	<b>\$303,197</b>	<b>\$234,150</b>	<b>\$243,900</b>	<b>\$243,900</b>

**TAX RATE SCHEDULE FOR 2023**

FUND		APPROPRIATIONS	LESS	LESS FUND	AMOUNT TO BE	TAX RATE
		ADOPTED	ESTIMATED	BALANCE & APPRO	RAISED BY TAX	\$ \$ PER
		2023	REVENUES	RESERVE	2023	THOUSAND
GENERAL		\$291,445	\$74,300	\$118,000	\$99,145	\$1.32151
HIGHWAY		\$756,200	\$169,600	\$100,000	\$486,600	\$6.48593
SPECIAL FIRE	WFULTON	\$77,131	\$0	\$0	\$77,131	\$2.06105
SPECIAL FIRE	FULTON FPD	\$61,002	\$0	\$1,000	\$60,002	\$1.46815
<b>TOTAL</b>		<b>\$1,185,778</b>	<b>\$243,900</b>	<b>\$219,000</b>	<b>\$722,878</b>	<b>\$11.33664</b>

AMOUNT RAISED BY TAXES IN 2022  
 AMOUNT RAISED BY TAXES IN 2023  
 DIFFERENCE  
 PERCENT OF CHANGE

\$706,639
\$722,878
\$16,239
2.30%

	TOTAL		TAXABLE
	ASSESSED	EXEMPTIONS	ASSESSED
	VALUES		VALUES
GENERAL	81,933,360	6,306,771	75,626,589
GENERAL TAX RATES	\$ 1.21007	\$ 0.11144	\$ 1.32151
HIGHWAY	81,933,360	6,306,771	75,626,589
HIGHWAY TAX RATES	\$ 5.93897	\$ 0.54695	\$ 6.48593

ACCOUNTS	CODE	ACTUAL	ADOPTED	SUPERVISOR'S	PRELIMINARY	ADOPTED
		EXPENDITURES 2021	BUDGET 2022	TENTATIVE BUDGET 2023	BUDGET 2023	BUDGET 2023
<b>GENERAL FUND APPROPRIATIONS 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	2,083	5,000	5,000	5,000	5,000
Justice Clerk, personal	A1110.1a	992	3,000	3,750	3,500	3,500
Justice, contractual	A1110.4	1,010	2,500	2,500	2,500	2,500
	TOTAL	4,086	10,500	11,250	11,000	11,000
SUPERVISOR						
Supervisor, personal	A1220.1	5,000	5,000	5,000	5,000	5,000
Supervisor, contractual	A1220.4	1,314	1,500	1,500	1,500	1,500
	TOTAL	6,314	6,500	6,500	6,500	6,500
INDEPENDENT AUDIT						
Auditor, contractual	A1320.4	7,700	8,300	8,300	8,300	8,300
	TOTAL	7,700	8,300	8,300	8,300	8,300
ASSESSORS						
Assessor, personal	A1355.1	16,750	16,320	16,500	16,500	16,500
Assessment, equipment	A1355.2	-	-	-	-	-
Assessor, contractual	A1355.4	330	1,500	1,000	1,000	1,000
	TOTAL	17,080	17,820	17,500	17,500	17,500
TOWN CLERK						
Clerk, personal	A1410.1	19,500	19,500	20,500	20,500	20,500
Clerk deputy, personal	A1410.1a	-	-	-	-	-
Clerk, equipment	A1410.2	-	-	-	-	-
Clerk, contractual	A1410.4	4,485	5,000	5,000	5,000	5,000
	TOTAL	23,985	24,500	25,500	25,500	25,500
ATTORNEY						
Attorney, personal	A1420.1	3,978	4,058	4,058	4,058	4,058
Attorney, contractual	A1420.4	-	350	350	-	-
	TOTAL	3,978	4,408	4,408	4,058	4,058
BOOKKEEPER						
Bookkeeper, personal	A1430.1	7,200	7,344	8,100	7,906	7,906
Bookkeeper, contractual	A1430.4	275	875	875	688	688
	TOTAL	7,475	8,219	8,975	8,594	8,594
BUILDINGS						
Buildings, equipment	A1460.2	-	-	-	-	-
Buildings, contractual	A1620.4	20,193	19,500	19,500	15,000	15,000
Buildings, heat	A1620.415	8,782	8,500	12,500	12,500	12,500
	TOTAL	28,974	28,000	32,000	27,500	27,500
SPECIAL ITEMS						
Unallocated insurance	A1910.4	21,601	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	22,201	24,450	24,450	24,450	24,450
Total General Government Support		128,992	139,997	146,183	140,702	140,702
PUBLIC SAFETY						
DOG CONTROL						
Control of dogs, personal	A3510.1	3,500	3,500	3,500	3,500	3,500
Control of dogs, contractual	A3510.4	800	1,750	1,750	1,000	1,000
	TOTAL	4,300	5,250	5,250	4,500	4,500
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	-	-
	TOTAL	-	1,000	1,000	-	-
Total Public Safety		5,800	8,750	8,750	7,000	7,000

	CODE	ACTUAL EXPENDITURES 2021	ADOPTED BUDGET 2022	SUPERVISOR'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
<b>HEALTH</b>						
<b>REGISTRAR OF VITAL STATISTICS</b>						
Registrar of vital statistics, contractual	A4020.4	550	400	400	400	400
	TOTAL	550	400	400	400	400
Total Health		550	400	400	400	400
<b>SUPERINTENDENT OF HIGHWAY</b>						
Superintendent of highway, personal	A5010.1	54,000	57,000	58,000	58,000	58,000
Superintendent of highway, equipment	A5010.2	-	-	-	-	-
Superintendent of highway, contractual	A5010.4	609	300	300	300	300
	TOTAL	54,609	57,300	58,300	58,300	58,300
Total Transportation		54,609	57,300	58,300	58,300	58,300
<b>YOUTH PROGRAMS</b>						
Joint Youth Rec.	A7310.4	26,315	13,950	13,950	14,599	14,599
	TOTAL	26,315	13,950	13,950	14,599	14,599
<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		26,815	14,650	14,650	15,299	15,299
<b>BUILDING INSPECTOR/CODE ENFORCEMENT</b>						
Building Inspector, personal	A8010.1	10,250	10,000	10,000	10,000	10,000
Building Inspector, equipment	A8010.2	-	-	-	-	-
Building Inspector, contractual	A8010.4	347	500	500	500	500
	TOTAL	10,597	10,500	10,500	10,500	10,500
<b>PLANNING BOARD</b>						
Planning, personal	A8020.1	1,380	2,000	2,750	2,500	2,500
Planning, contractual	A8020.4	112	300	500	300	300
	TOTAL	1,492	2,300	3,250	2,800	2,800
<b>GARBAGE</b>						
Refuse & garbage, personal	A8160.1	2,133	2,244	2,244	2,244	2,244
Refuse & garbage, contractual	A8160.4	1,821	1,000	1,000	1,000	1,000
	TOTAL	3,953	3,244	3,244	3,244	3,244
<b>Emergency disaster works, contract</b>						
	A8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>CEMETERIES</b>						
Cemeteries, contractual	A8810.4	-	200	200	100	100
	TOTAL	-	200	200	100	100
Total Home & Comm. Svces.		16,042	16,244	17,194	16,644	16,644
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	A9010.8	15,982	18,000	16,500	16,500	16,500
Employee benefit-social security	A9030.8	9,985	10,500	11,050	11,050	11,050
Employee benefit-workers compensation	A9040.8	4,759	10,500	11,050	11,050	11,050
Employee benefit-unemployment	A9050.8	-	-	-	-	-
Employee benefit-health insurance	A9060.8	10,336	12,750	14,500	14,500	14,500
	TOTAL	41,061	51,750	53,100	53,100	53,100
<b>FUND TRANSFERS</b>						
Transfer to other funds	A9901.9	-	-	-	-	-
Interfund transfers	A9950.9	-	-	-	-	-
	TOTAL	-	-	-	-	-
Total General Fund Appropriations and other uses		273,870	289,091	298,577	291,445	291,445

GENERAL FUND REVENUES						
	CODE	SUPERVISOR'S				
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		REVENUES	BUDGET	BUDGET	BUDGET	BUDGET
		2021	2022	2023	2023	2023
DEPARTMENT INCOME						
Interest & penalties	A1090	6,061	7,000	7,000	7,000	7,000
Non property tax distributed by county	A1120	35,899	27,000	27,000	30,000	30,000
Franchises	A1170	13,529	7,500	7,500	9,750	9,750
Clerk fees	A1255	452	300	300	300	300
Vital Statistics Fees	A1603	480	400	400	400	400
Trans. Services & Other Gov.	A2300	-	-	-	-	-
Misc revenue, other governments	A2389	-	-	-	-	-
USE OF MONEY						
Interest & earnings	A2401	410	500	500	500	500
LICENSE & PERMITS						
Dog licenses	A2544	405	350	350	350	350
Permits-bldg-other	A2555	5,629	2,500	2,500	2,500	2,500
FINES & FORFEITED BAIL						
Fines & forfeited bail	A2610	699	1,500	1,500	1,500	1,500
MISCELLANEOUS						
Sale of equipment	A2665	961	-	-	-	-
Insurance recoveries	A2680	-	-	-	-	-
Refunds of prior year expenditures	A2701	-	-	-	-	-
Unclassified revenue	A2770	-	-	-	-	-
Gifts and donations	A2705	-	-	-	-	-
AIM related payments	A2750	-	-	-	-	-
Unclassified	A2770	351	-	-	-	-
Unclassified revenue-county refuse	A2770a	1,920	1,000	1,000	1,000	1,000
ARPA	A2770b	3,230	-	-	-	-
STATE AID						
State aid, revenue sharing	A3001	6,863	6,000	6,000	6,000	6,000
Mortgage tax	A3005	24,158	10,500	10,500	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		101,046	64,550	64,550	74,300	74,300

ACCOUNTS	CODE	SUPERVISOR'S				
		ACTUAL EXPENDITURES 2021	ADOPTED BUDGET 2022	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
<b>HIGHWAY FUND APPROPRIATIONS</b>						
<b>GENERAL REPAIRS</b>						
General repairs, personal	DA5110.1	95,795	110,340	112,840	112,840	112,840
General repairs, overtime	DA5110.19	1,751	2,500	2,500	2,500	2,500
General repairs, contractual	DA5110.4	87,393	131,000	131,000	131,000	131,000
General repairs, fuel	DA5110.415	36,795	50,000	50,000	50,000	50,000
	TOTAL	221,734	293,840	296,340	296,340	296,340
<b>IMPROVEMENTS</b>						
Improvement-CHIPS	DA5112.2	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>MACHINERY</b>						
Machinery and equipment	DA5130.2	71,201	60,000	60,000	45,000	45,000
Machinery, contractual	DA5130.4	50,906	50,000	50,000	50,000	50,000
	TOTAL	122,106	110,000	110,000	95,000	95,000
<b>BRUSH &amp; WEEDS</b>						
Brush & weeds, contractual	DA5140.4	-	1,000	1,000	1,000	1,000
	TOTAL	-	1,000	1,000	1,000	1,000
<b>SNOW REMOVAL</b>						
Snow removal, personal	DA5142.1	100,570	79,616	106,100	106,100	106,100
Snow removal, overtime	DA5142.19	8,097	26,460	26,460	26,460	26,460
Snow removal, contractual	DA5142.4	26,894	42,500	42,500	42,500	42,500
	TOTAL	135,561	148,576	175,060	175,060	175,060
<b>NATURAL RESOURCES</b>						
Emergency disaster work, contractual	DA8760.4	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>EMPLOYEE BENEFITS</b>						
Employee benefit-state retirement	DA9010.8	29,718	35,800	30,000	30,000	30,000
Employee benefit-social security	DA9030.8	15,127	17,100	17,600	17,600	17,600
Employee benefit-workers compensation	DA9040.8	14,278	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	214	500	500	500	500
Employee benefit-health insurance	DA9060.8	55,894	78,000	88,140	88,140	88,140
Employee benefit-safety shoes	DA9060.8a	162	560	560	560	560
	TOTAL	115,393	163,960	168,800	168,800	168,800
<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
Total Highway Appropriations		614,794	737,376	771,200	756,200	756,200
<b>REVENUES</b>						
	CODE	ACTUAL REVENUES 2021	ADOPTED BUDGET 2022	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
Service for other governments	DA2300	61,372	38,000	38,000	38,000	38,000
Interest and earnings	DA2401	318	600	600	600	600
Sale of scrap	DA2650	5,293	-	-	-	-
Sale of equipment	DA2665	-	-	-	-	-
Insurance recoveries	DA2680	-	-	-	-	-
Refund of prior year expenditures	DA2701	-	-	-	-	-
Unclassified	DA2770	-	-	-	-	-
ARPA	DA2770b	4,572	-	-	-	-
<b>STATE AID</b>						
Consol. hwy	DA3501	75,842	131,000	131,000	131,000	131,000
Other transportation	DA3589	-	-	-	-	-
State aid revenue	DA3960	54,754	-	-	-	-
<b>FEDERAL AID</b>						
Federal aid revenue	DA4960	-	-	-	-	-
<b>FUND TRANSFERS</b>						
Interfund transfers	DA5031	-	-	-	-	-
Total Revenues		202,151	169,600	169,600	169,600	169,600

ACCOUNTS	CODE	SUPERVISOR'S				
		ACTUAL EXPENDITURES 2021	ADOPTED BUDGET 2022	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
<b>SPECIAL DISTRICT APPROPRIATIONS</b>						
<b>SPECIAL FIRE DISTRICT APPROPRIATIONS</b>						
FIRE PROTECTION DISTRICT						
Fire protection, District 1 &2	SF3410.413	49,805	50,802	53,342	53,326	53,326
Fire protection, Ambulance	SF3410.412	7,310	7,310	7,676	7,676	7,676
Fire protection, West Fulton Dist	SF3410.411	75,461	76,110	79,916	79,916	77,131
Total Special Fire Appropriations		132,576	134,222	140,933	140,917	138,133