

**2017 Budget - Town of Fulton  
Draft #2: 9/27/16**

Act #	REVENUE	2014 Actual	Approved 2015	2015 Actual	2016 Approved	2016 7 mo. YTD	2017 Proposed	% of Increase	
40020	Annual Impact fee for Rock Paddock 345Kv li	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	0.00%	
41010	Recycling/Trash Charges (collected from tax bills)	\$250,148	\$253,050	\$240,685	\$257,681	\$254,007	\$261,240	1.38%	increase in # of pick/ups (new houses)
41500	Mobile Home Monthly Parking fee	\$4,583	\$4,000	\$3,841	\$3,500	\$2,613	\$3,500	0.00%	
43410	State Shared Revenue	\$75,588	\$75,228	\$77,183	\$76,804	\$77,182	\$76,558	-0.32%	
43420	Fire District distribution dues from State	\$12,884	\$12,884	\$12,079	\$12,079	\$12,814	\$12,814	6.08%	
43430	Exempt Computer Aid	\$119	\$160	\$130	\$192	\$192	\$253	31.77%	
43520	State Aid - Police	\$160	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
43531	State Transporttion/Highway Aids	\$175,636	\$138,374	\$138,372	\$138,330	\$103,747	\$138,220	-0.08%	
43535	County Highway Aids	\$3,000	\$3,000	\$13,496	\$3,000	\$3,000	\$3,000	0.00%	
43545	Recycling Grant	\$10,865	\$10,800	\$10,863	\$10,000	\$10,279	\$10,000	0.00%	
43610	State Aid - Muni Admin.	\$120	\$120	\$98	\$98	\$97	\$97	-1.02%	
43620	DNR-PILT	\$30	\$30	\$31	\$30	\$16	\$16	-46.67%	
	<b>GENERAL REVENUE TOTAL</b>	<b>\$584,213</b>	<b>\$548,726</b>	<b>\$547,858</b>	<b>\$552,794</b>	<b>\$515,027</b>	<b>\$556,778</b>	<b>0.72%</b>	
44000	Telecommunication Tower permits/licenses	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
44100.1	Liquor Licenses	\$5,713	\$5,120	\$5,488	\$5,120	\$5,420	\$5,400	5.47%	
44100.2	Operators Licenses	\$2,190	\$2,000	\$1,600	\$1,500	\$1,785	\$1,600	6.67%	
44100.3	Cigarette Licenses	\$375	\$375	\$375	\$375	\$375	\$375	0.00%	
44100.4	Game Machine Licenses	\$585	\$575	\$700	\$550	\$575	\$550	0.00%	
44100.5	"Juke Box" license	\$178	\$175	\$175	\$140	\$140	\$140	0.00%	
44210	Large Gathering Permits	\$750	\$750	\$450	\$600	\$760	\$600	0.00%	
44220	Driveway/Culvert permits	\$350	\$250	\$1,125	\$750	\$250	\$0	-100.00%	
44230	Dog Licenses	\$2,421	\$2,200	\$2,201	\$2,100	\$2,079	\$2,100	0.00%	
44240	Mobile Home Permits	\$700	\$300	\$300	\$400	\$200	\$400	0.00%	
44300 & 44220	Building Permits/Inspections & Driveway perm	\$33,650	\$22,000	\$38,084	\$29,700	\$34,381	\$40,000	34.68%	now includes driveway permits
44400	Rezoning/Variance/CUP Fees	\$410	\$410	\$2,050	\$410	\$2,460	\$1,230	200.00%	
	<b>TOTAL LICENSES and PERMITS</b>	<b>\$47,322</b>	<b>\$34,155</b>	<b>\$52,548</b>	<b>\$41,645</b>	<b>\$48,425</b>	<b>\$52,395</b>	<b>25.81%</b>	
44100	Cable Franchise Fees	\$12,275	\$10,000	\$13,106	\$12,000	\$6,073	\$12,000	0.00%	
	<b>TOTAL for FEES</b>	<b>\$12,275</b>	<b>\$10,000</b>	<b>\$13,106</b>	<b>\$12,000</b>	<b>\$6,073</b>	<b>\$12,000</b>	<b>0.00%</b>	
45100	Fines and Forfeitures	\$2,430	\$2,000	\$2,549	\$1,800	\$1,046	\$1,800	0.00%	
45100.1	Late fees for dog licenses	\$90	\$50	\$60	\$50	\$45	\$50	0.00%	
46000	COP Income	\$315	\$300	\$0	\$0	\$253	\$0	#DIV/0!	
46100	Clerks Fees	\$3,262	\$2,000	\$3,265	\$2,500	\$2,295	\$2,600	4.00%	
46600	Loan Proceeds	\$474,200	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
48000	Misc. Income	\$4,234	\$0	\$238	\$0	\$32	\$0	#DIV/0!	
48330	Reimbursement from Water Utility (clerk's wages & \$10/month rent for townhall)	\$4,749	\$4,749	\$4,749	\$4,874	\$2,437	\$4,874	0.00%	
48350	Reimbursement from FSSD	\$57	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
48110-48125	Interest - Bank of Edg., State Inv. Pool, BCU	\$1,708	\$1,200		\$1,200	\$1,754	\$1,200	0.00%	
48126 & 48127	Interest for CD's, RW Baird (Acct. #1 & 2))	\$2,757	\$1,000		\$1,000	\$25	\$50	-95.00%	
48130	Interest from specials (recycle act.)	\$1,121	\$0		\$600	\$1,076	\$600	0.00%	
48901	Refund of Prior Year Expense	-\$2,937	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	<b>TOTAL REIMBURSEMENTS</b>	<b>\$491,986</b>	<b>\$11,299</b>	<b>\$10,861</b>	<b>\$12,024</b>	<b>\$8,963</b>	<b>\$11,174</b>	<b>-7.07%</b>	
	<b>TOTAL REVENUES</b>	<b>\$1,135,796</b>	<b>\$604,180</b>	<b>\$624,373</b>	<b>\$618,463</b>	<b>\$578,488</b>	<b>\$632,347</b>	<b>2.24%</b>	
	<b>Contingency - Transfer from recycle savings</b>	<b>\$0</b>	<b>\$484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	
	<b>Contingency - Transfer from general savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	
	<b>TOTAL</b>	<b>\$1,135,796</b>	<b>\$604,664</b>	<b>\$624,373</b>	<b>\$618,463</b>	<b>\$578,488</b>	<b>\$632,347</b>	<b>2.24%</b>	

**2017 Budget - Town of Fulton**  
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ITEM	2014 Actual	Approved 2015	2015 Actual	2016 Approved	2016 7 mo. YTD	2017 Proposed	% of Increase	
<b>EXPENDITURES</b>								
51150 Board of Review	\$0	\$50	\$0	\$0	\$64	\$50	#DIV/0!	
56900 Comp. plan/Farmland Preservation/Zoning Consult	\$1,300	\$1,000	\$1,700	\$500	\$0	\$10,000	1900.00%	
51220 Clean Sweep	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%	
51100.2 Membership Dues - Town	\$780	\$780	\$780	\$865	\$865	\$940	8.67%	
51500.1 Membership Dues - Clerk	\$100	\$110	\$50	\$115	\$115	\$115	0.00%	
51401 Elections	\$11,634	\$3,434	\$1,792	\$8,609	\$4,756	\$4,750	-44.83%	
51520 Dog License Fees To County	\$810	\$800	\$751	\$750	\$766	\$750	0.00%	
51514 Tax Collection Expense	\$1,549	\$1,600	\$1,528	\$1,550	\$1,548	\$1,550	0.00%	
51600.2 Office Supplies	\$2,834	\$3,900	\$3,947	\$2,600	\$938	\$2,000	-23.08%	
57190 Office Equipment Purchased/Leased	\$1,518	\$1,517	\$1,400	\$2,600	\$1,913	\$1,600	-38.46%	
51417 Postage	\$1,984	\$2,500	\$3,005	\$2,700	\$584	\$2,700	0.00%	
51310 Publication Fees	\$4,584	\$5,500	\$8,001	\$5,500	\$1,574	\$4,000	-27.27%	
Education/Seminars-Board/Committee Members	\$155	\$200	\$155	\$200	\$260	\$300	50.00%	
51204 Education/Seminars-Clerk/Treas.	\$639	\$1,100	\$1,037	\$1,500	\$697	\$1,500	0.00%	
51300 Code of Ordinance updates	\$495	\$6,000	\$7,530	\$1,500	\$495	\$1,500	0.00%	
51430 Phone/Internet	\$2,590	\$2,750	\$3,124	\$3,300	\$1,912	\$3,350	1.52%	
51440 Webpage hosting	\$300	\$300	\$400	\$800	\$779	\$400	-50.00%	
51501 Assessor	\$33,000	\$33,000	\$33,000	\$33,000	\$32,626	\$33,000	0.00%	
51200 Auditors	\$9,855	\$10,000	\$10,935	\$10,300	\$10,545	\$10,625	3.16%	
51320 Legal Fees	\$13,949	\$15,000	\$8,761	\$10,000	\$4,167	\$10,000	0.00%	
51340 Mileage Reimbursement for Clerk/Treasurer	\$835	\$835	\$1,034	\$1,000	\$421	\$875	-12.50%	
51345 Mileage Reimbursement for Board members	\$0	\$250	\$121	\$250	\$0	\$250	0.00%	
51938.1 Insurance - liability/wk. comp/bldg./auto	\$13,580	\$13,200	\$22,835	\$10,500	\$55	\$10,700	1.90%	
51900 Life Insurance (town paid)	\$88	\$100	\$137	\$171	\$100	\$171	0.00%	
51938 Income Continuation Insurance - Town's share	\$0	\$123	\$0	\$123	\$0	\$123	0.00%	2015 & 2016 premium holiday
51938.3 Health Ins. Towns Share	\$17,361	\$19,042	\$19,142	\$20,252	\$10,126	\$20,091	-0.79%	
51970 Pension - Towns Share	\$3,765	\$3,511	\$3,513	\$3,481	\$1,830	\$3,658	5.07%	
52400.1 Building Inspector Expenses/Gen. Engineering	\$30,419	\$20,000	\$33,735	\$27,000	\$31,095	\$36,000	33.33%	
59999 Miscellaneous Expenses	\$193	\$0	\$733	\$200	\$355	\$400	100.00%	
54210 Flooding Expenses	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
<b>65600 Payroll Expenses</b>								
51100 Wages - Town Board	\$34,000	\$34,000	\$34,000	\$34,000	\$19,833	\$34,000	0.00%	
56900.1 Wages - P&Z Committee	\$3,850	\$6,000	\$2,700	\$4,000	\$2,200	\$4,000	0.00%	
51100.1 Wages - Board of Adjustment	\$0	\$500	\$150	\$500	\$200	\$500	0.00%	
51400 Wages-Admin. Assistant	\$811	\$1,000	\$143	\$1,500	\$634	\$1,000	-33.33%	
51500 Wages - Clerk/Treasurer	\$49,110	\$50,658	\$43,983	\$51,500	\$27,731	\$52,250	1.46%	includes H20 reimb of \$4677
52100 Wages - Police	\$12,111	\$19,390	\$15,923	\$19,390	\$7,455	\$19,390	0.00%	
51000.1 Medicare Deduction	\$1,468	\$1,641	\$1,467	\$1,586	\$927	\$1,590	0.25%	
51000.2 Social Security Deduction	\$6,278	\$7,015	\$6,273	\$6,782	\$3,962	\$6,799	0.25%	
<b>EXPENSES - GENERAL GOVT. TOTAL</b>	<b>\$250,834</b>	<b>\$248,416</b>	<b>\$258,862</b>	<b>\$250,234</b>	<b>\$165,073</b>	<b>\$262,537</b>	<b>4.92%</b>	

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<b>EXPENDITURES</b>							
52900 Buoy Installation & Removal	\$615	\$550	\$750	\$700	\$700	\$1,000	42.86%
52901 Fire # signs	\$12,500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
52200.5 Boat Patrol	\$3,049	\$3,049	\$3,049	\$3,354	\$3,354	\$3,455	3.01%
54100 Animal Control/Boarding Fees	\$3,640	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	0.00%
52100.1 Police Expenses	\$5,230	\$5,000	\$7,881	\$5,000	\$7,323	\$7,000	40.00%
52100.6 Police Training	\$0	\$150	\$0	\$150	\$357	\$500	233.33%
52100.7 Police Vehicle Fund (deposit to Inv. Pool Fund)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
41060 Edgerton Fire/EMS District	\$224,128	\$223,352	\$223,352	\$225,008	\$225,008	\$232,373	3.27%
52200.4 Edgerton Fire 2% Dues distribution	\$12,884	\$12,884	\$12,079	\$12,079	\$12,814	\$12,814	6.08%
<b>PUBLIC SAFTY TOTAL</b>	<b>\$276,657</b>	<b>\$270,375</b>	<b>\$269,034</b>	<b>\$271,681</b>	<b>\$263,011</b>	<b>\$282,532</b>	<b>3.99%</b>
					includes police wages		
53311 Road Maintenance/Snow Plowing	\$445,140	\$275,000	\$331,235	\$300,000	\$120,441	\$300,000	0.00%
Road Maintenance - Hillside Rd.	\$199,818		\$169,366	\$0	\$0	\$0	#DIV/0!
53311.1 Traffic sign repair/installation	\$5,996	\$5,000	\$6,075	\$5,000	\$2,641	\$5,000	0.00%
53311.2 Tree/Brush Removal	\$13,710	\$19,524	\$16,580	\$15,000	\$800	\$15,000	0.00%
53311.5 Park & Ride Newville (new for 2017)	\$0	\$0	\$0	\$0	\$0	\$2,500	#DIV/0!
54200 Engineering	\$17,160	\$5,000	\$1,162	\$5,000	\$942	\$1,000	-80.00%
Engineering - Hillside Rd.	\$20,399		\$12,140	\$0	\$0	\$0	#DIV/0!
51600.1 Town Hall Maintenance	\$10,493	\$11,000	\$8,584	\$11,000	\$4,718	\$11,000	0.00%
51600.3 Town Hall Maintenance (deposit to Inv. Pool F	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
54910 Cemetery/Park Maintenance	\$2,325	\$2,000	\$2,600	\$2,300	\$1,100	\$2,300	0.00%
53420 Power & Light	\$6,873	\$7,000	\$6,970	\$7,000	\$4,240	\$7,000	0.00%
53620 Refuse/Recycling Charge	\$260,034	\$264,334	\$263,934	\$267,644	\$155,748	\$271,240	1.34%
<b>PUBLIC WORKS TOTAL</b>	<b>\$982,948</b>	<b>\$589,858</b>	<b>\$819,646</b>	<b>\$613,944</b>	<b>\$291,630</b>	<b>\$616,040</b>	<b>0.34%</b>
51543 & 51501.2 Tax Refunds and Assessor's Errors	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
51980 Donations	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
53620.1 Recycling Refunds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
51540 Bank Charges	\$20	\$0	\$0	\$0	\$0	\$0	#DIV/0!
53000 Cash Reserves	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0	-100.00%
58110 & 58295 Road Maint. Loans	\$42,588	\$144,766	\$144,766	\$144,766	\$144,766	\$144,766	0.00%
<b>MISC. TOTAL</b>	<b>\$42,608</b>	<b>\$154,766</b>	<b>\$144,766</b>	<b>\$154,766</b>	<b>\$154,766</b>	<b>\$144,766</b>	<b>-6.46%</b>
							#DIV/0!
<b>TOTAL EXPENDITURES</b>	<b>\$1,553,047</b>	<b>\$1,263,415</b>	<b>\$1,492,308</b>	<b>\$1,290,625</b>	<b>\$874,480</b>	<b>\$1,305,875</b>	<b>1.18%</b>
41100 Tax Levy		<b>\$658,751</b>		<b>\$672,162</b>		<b>\$673,528</b>	0.20%

