

**2016 Budget - Town of Fulton  
APPROVED - 11/10/2015**

Act #	REVENUE	Approved 2014	2014 Actual	Approved 2015	2015 9 month actual	2015 projected year end	2016 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)	\$250,531	\$250,148	\$253,050	\$240,375	\$253,050	\$257,681	1.83%	
41500	Mobile Home Monthly Parking fee	\$4,275	\$4,583	\$4,000	\$2,715	\$3,620	\$3,500	-12.50%	
43410	State Shared Revenue	\$75,495	\$75,588	\$75,228	\$11,284	\$77,182	\$76,804	2.09%	
43420	Fire District distribution dues from State	\$11,408	\$12,884	\$12,884	\$12,079	\$12,079	\$12,079	-6.25%	
43430	Exempt Computer Aid	\$160	\$119	\$160	\$130	\$130	\$192	20.00%	
43520	State Aid - Police	\$0	\$160	\$0	\$160	\$160	\$0	#DIV/0!	
43531	State Transporttion/Highway Aids	\$133,032	\$175,636	\$138,374	\$117,064	\$151,657	\$138,330	-0.03%	Includes TRIP \$\$
43535	County Highway Aids	\$3,000	\$3,000	\$3,000	\$13,496	\$13,496	\$3,000	0.00%	
43545	Recycling Grant	\$10,700	\$10,865	\$10,800	\$10,863	\$10,863	\$10,000	-7.41%	
43610	State Aid - Muni Admin.	\$120	\$120	\$120	\$98	\$98	\$98	-18.33%	
43620	DNR-PILT	0	\$30	\$30	\$31	\$30	\$30	0.00%	
	<b>GENERAL REVENUE TOTAL</b>	<b>\$539,801</b>	<b>\$584,213</b>	<b>\$548,726</b>	<b>\$459,375</b>	<b>\$573,445</b>	<b>\$552,794</b>	<b>0.74%</b>	
44000	Telecommunication Tower permits/licenses	\$5,600	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
44100.1	Liquor Licenses	\$5,730	\$5,713	\$5,120	\$5,118	\$5,118	\$5,120	0.00%	
44100.2	Operators Licenses	\$2,000	\$2,190	\$2,000	\$1,350	\$1,500	\$1,500	-25.00%	
44100.3	Cigarette Licenses	\$375	\$375	\$375	\$375	\$375	\$375	0.00%	
44100.4	Game Machine Licenses	\$575	\$585	\$575	\$550	\$550	\$550	-4.35%	
44100.5	"Juke Box"license	\$175	\$178	\$175	\$140	\$140	\$140	-20.00%	
44210	Large Gathering Permits	\$750	\$750	\$750	\$450	\$450	\$600	-20.00%	
44220	Driveway/Culvert permits	\$200	\$350	\$250	\$1,125	\$1,125	\$750	200.00%	
44230	Dog Licenses	\$2,400	\$2,421	\$2,200	\$2,095	\$2,095	\$2,100	-4.55%	
44240	Mobile Home Permits	\$400	\$700	\$300	\$100	\$100	\$400	33.33%	
44300	Building Permits/Inspections	\$20,000	\$33,650	\$22,000	\$32,436	\$33,650	\$29,700	35.00%	
44400	Rezoning/Variance/CUP Fees	\$820	\$410	\$410	\$1,230	\$1,230	\$410	0.00%	
	<b>TOTAL LICENSES and PERMITS</b>	<b>\$39,025</b>	<b>\$47,322</b>	<b>\$34,155</b>	<b>\$44,969</b>	<b>\$46,333</b>	<b>\$41,645</b>	<b>21.93%</b>	
44100	Cable Franchise Fees	\$10,000	\$12,275	\$10,000	\$9,676	\$12,675	\$12,000	20.00%	
	<b>TOTAL for FEES</b>	<b>\$10,000</b>	<b>\$12,275</b>	<b>\$10,000</b>	<b>\$9,676</b>	<b>\$12,675</b>	<b>\$12,000</b>	<b>20.00%</b>	
45100	Fines and Forfeitures	\$3,000	\$2,430	\$2,000	\$1,354	\$1,805	\$1,800	-10.00%	
45100.1	Late fees for dog licenses	\$50	\$90	\$50	\$60	\$60	\$50	0.00%	
46000	COP Income	\$300	\$315	\$300	\$0	\$0	\$0	-100.00%	
46100	Clerks Fees	\$2,000	\$3,262	\$2,000	\$2,325	\$3,195	\$2,500	25.00%	
46600	Loan Proceeds	\$0	\$474,200	\$0	\$0	\$0	\$0	#DIV/0!	Hillside Rd. loan prop. Damage accidents, MIAW reimb., over pymnt refund, road damage-Cornerstone Concrete
48000	Misc. Income	\$0	\$4,234	\$0	\$2,020	\$2,020	\$0	#DIV/0!	
48330	Reimbursement from Water Utility (clerk's wages & \$10/month rent for townhall)	\$4,749	\$4,749	\$4,749	\$2,375	\$4,749	\$4,874	2.63%	
48350	Reimbursement from FSSD	\$0	\$57	\$0	\$0	\$0	\$0	#DIV/0!	
48110-48125	Interest - Bank of Edg., State Inv. Pool, BCU	\$2,500	\$1,708	\$1,200	\$1,662	\$2,214	\$1,200	0.00%	
48126 & 48127	Interest for CD's, RW Baird (Acct. #1 & 2))	\$2,000	\$2,757	\$1,000	\$700	\$1,000	\$1,000	0.00%	
48130	Interest from specials	\$0	\$1,121	\$0	\$680	\$750	\$600	#DIV/0!	
48901	Refund of Prior Year Expense	\$0	-\$2,937	\$0	\$0	\$0	\$0	#DIV/0!	repay overpymnt lottery tax
	<b>TOTAL REIMBURSEMENTS</b>	<b>\$14,599</b>	<b>\$491,986</b>	<b>\$11,299</b>	<b>\$11,176</b>	<b>\$15,793</b>	<b>\$12,024</b>	<b>6.42%</b>	
	<b>TOTAL REVENUES</b>	<b>\$603,425</b>	<b>\$1,135,796</b>	<b>\$604,180</b>	<b>\$525,196</b>	<b>\$648,246</b>	<b>\$618,463</b>	<b>2.36%</b>	
								#DIV/0!	
	Contingency - Transfer from recycle savings	\$0	\$0	\$484	\$0	\$0		-100.00%	
	Contingency - Transfer from general savings	0	0	0	0	\$0		#DIV/0!	
	<b>TOTAL</b>	<b>\$603,425</b>	<b>\$1,135,796</b>	<b>\$604,664</b>	<b>\$525,196</b>	<b>\$648,246</b>	<b>\$618,463</b>	<b>2.28%</b>	

**2016 Budget - Town of Fulton  
APPROVED - 11/10/2015**

ITEM	Approved 2014	2014 Actual	Approved 2015	2015 9 month actual	2015 projected year end	2016 Proposed	% of Increase	
51150 Board of Review	\$50	\$0	\$50	\$0	\$0	\$0	-100.00%	
56900 Comp. plan/Farmland Preservation/Zoning Consult	\$2,000	\$1,300	\$1,000	\$1,700	\$1,700	\$500	-50.00%	
51220 Clean Sweep	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%	
51100.2 Membership Dues - Town	\$730	\$780	\$780	\$780	\$780	\$865	10.90%	
51500.1 Membership Dues - Clerk	\$100	\$100	\$110	\$115	\$115	\$115	4.55%	
51401 Elections	\$9,010	\$11,634	\$3,434	\$1,592	\$1,592	\$8,609	150.70%	
51520 Dog License Fees To County	\$800	\$810	\$800	\$742	\$748	\$750	-6.25%	
51514 Tax Collection Expense	\$1,525	\$1,549	\$1,600	\$1,528	\$1,528	\$1,550	-3.13%	
51600.2 Office Supplies	\$2,600	\$2,834	\$3,900	\$2,309	\$3,900	\$2,600	-33.33%	
57190 Office Equipment Purchased/Leased	\$1,400	\$1,518	\$1,517	\$1,137	\$1,600	\$2,600	71.39%	
51417 Postage	\$2,500	\$1,984	\$2,500	\$1,186	\$2,500	\$2,700	8.00%	
51310 Publication Fees	\$5,500	\$4,584	\$5,500	\$5,797	\$6,297	\$5,500	0.00%	
51202 Education/Seminars-Board/Committee Members	\$200	\$155	\$200	\$195	\$195	\$200	0.00%	
51204 Education/Seminars-Clerk/Treas.	\$1,100	\$639	\$1,100	\$923	\$1,143	\$1,500	36.36%	
51300 Code of Ordinance updates	\$6,000	\$495	\$6,000	\$1,377	\$6,877	\$1,500	-75.00%	
51430 Phone/Internet	\$2,750	\$2,590	\$2,750	\$2,309	\$2,750	\$3,300	20.00%	
51440 Webpage hosting	\$300	\$300	\$300	\$400	\$400	\$800	166.67%	?? \$400 to upgrade website
51501 Assessor	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	0.00%	
51200 Auditors	\$9,800	\$9,855	\$10,000	\$10,935	\$10,935	\$10,300	3.00%	
51320 Legal Fees	\$10,000	\$13,949	\$15,000	\$6,250	\$10,000	\$10,000	-33.33%	
51340 Mileage Reimbursement for Clerk/Treasurer	\$850	\$835	\$835	\$706	\$835	\$1,000	19.76%	
51345 Mileage Reimbursement for Board members	\$250	\$0	\$250	\$29	\$75	\$250	0.00%	
51938.1 Insurance - liability/wk. comp/bldg./auto	\$13,200	\$13,580	\$13,200	\$13,144	\$14,144	\$10,500	-20.45%	
51900 Life Insurance (town paid)	\$100	\$88	\$100	\$94	\$122	\$171	71.00%	
51938 Income Continuation Insurance - Town's share	\$123	\$0	\$123	\$0	\$0	\$123	0.00%	2015 premium holiday, 2016 haven't heard yet
51938.3 Health Ins. Towns Share	\$17,028	\$17,361	\$19,042	\$12,593	\$19,042	\$20,252	6.35%	
51970 Pension - Towns Share	\$3,511	\$3,765	\$3,511	\$2,385	\$3,511	\$3,481	-0.85%	
52400.1 Building Inspector Expenses/Gen. Engineering	\$20,000	\$30,419	\$20,000	\$30,333	\$34,000	\$27,000	35.00%	
59999 Miscellaneous Expenses	\$0	\$193	\$0	\$629	\$629	\$200	#DIV/0!	
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	\$25,500	\$34,000	\$34,000	0.00%	
56900.1 Wages - P&Z Committee	\$6,000	\$3,850	\$6,000	\$2,200	\$3,000	\$4,000	-33.33%	
51100.1 Wages - Board of Adjustment	\$500	\$0	\$500	\$150	\$300	\$500	0.00%	
51400 Wages-Admin. Assistant	\$2,600	\$811	\$1,000	\$143	\$143	\$1,500	50.00%	
51500 Wages - Clerk/Treasurer	\$50,658	\$49,110	\$50,658	\$35,071	\$50,658	\$51,500	1.66%	includes H20 reimb of \$4677
52100 Wages - Police	\$19,390	\$12,111	\$19,390	\$11,310	\$19,390	\$19,390	0.00%	
51000.1 Medicare Deduction	\$1,641	\$1,468	\$1,641	\$1,169	\$1,641	\$1,586	-3.35%	
51000.2 Social Security Deduction	\$7,015	\$6,278	\$7,015	\$4,999	\$7,015	\$6,782	-3.32%	
<b>EXPENSES - GENERAL GOVT. TOTAL</b>	<b>\$247,841</b>	<b>\$250,834</b>	<b>\$248,416</b>	<b>\$202,420</b>	<b>\$256,175</b>	<b>\$250,234</b>	<b>0.73%</b>	

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ITEM	Approved 2014	2014 Actual	Approved 2015	2015 9 month actual	2015 projected year end	2016 Proposed	% of Increase	
<b>EXPENDITURES</b>								
52900 Pier/Dock/Buoy Removal	\$550	\$615	\$550	\$350	\$700	\$700	27.27%	
52901 Fire # signs	\$12,500	\$12,500	\$0	\$0	\$0	\$0	#DIV/0!	
52200.5 Boat Patrol	\$3,049	\$3,049	\$3,049	\$3,049	\$3,049	\$3,354	10.00%	
54100 Animal Control/Boarding Fees	\$3,500	\$3,640	\$3,500	\$3,500	\$3,500	\$3,500	0.00%	
52100.1 Police Expenses	\$5,000	\$5,230	\$5,000	\$6,923	\$7,323	\$5,000	0.00%	
Police Training	\$150	\$0	\$150	\$0	\$0	\$150	0.00%	
11070 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	\$224,128	\$223,352	\$223,352	\$223,352	\$225,008	0.74%	
52200.4 Edgerton Fire 2% Dues distribution	\$11,408	\$12,884	\$12,884	\$12,079	\$12,079	\$12,079	-6.25%	
<b>PUBLIC SAFETY TOTAL</b>	<b>\$282,175</b>	<b>\$276,657</b>	<b>\$270,375</b>	<b>\$263,063</b>	<b>\$271,893</b>	<b>\$271,681</b>	<b>0.48%</b>	
								includes police wages
53311 Road Maintenance/Snow Plowing	\$275,000	\$445,140	\$275,000	\$216,415		\$300,000	9.09%	
Road Maintenance - Hillside Rd.		\$199,818			\$169,366	\$0		Total pd to Rock Road-\$369,184
54200 Engineering	\$2,500	\$17,160	\$5,000	\$12,874	\$15,000	\$5,000	0.00%	
Engineering - Hillside Rd.		\$20,399		\$10,120		\$0		Total pd to MSA-\$55,413
51600.1 Town Hall Maintenance	\$11,000	\$10,493	\$11,000	\$7,129	\$10,000	\$11,000	0.00%	
11060 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	\$2,000	\$2,325	\$2,000	\$1,900	\$2,500	\$2,300	15.00%	
53420 Power & Light	\$7,000	\$6,873	\$7,000	\$6,238	\$7,000	\$7,000	0.00%	
53311.1 Traffic sign repair/installation	\$5,000	\$5,996	\$5,000	\$2,923	\$3,600	\$5,000	0.00%	
53311.2 Tree/Brush Removal	\$12,500	\$13,710	\$19,524	\$1,580	\$3,000	\$15,000	-23.17%	
53620 Refuse/Recycling Charge	\$260,000	\$260,034	\$264,334	\$197,864	\$260,000	\$267,644	1.25%	
<b>PUBLIC WORKS TOTAL</b>	<b>\$576,000</b>	<b>\$982,948</b>	<b>\$589,858</b>	<b>\$458,043</b>	<b>\$471,466</b>	<b>\$613,944</b>	<b>4.08%</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	\$0	\$20	\$0	\$0	\$0	\$0	#DIV/0!	
53000 Cash Reserves	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	0.00%	
58110 & 58295 Road Maint. Loans	\$42,588	\$42,588	\$144,766	\$144,766	\$144,766	\$144,766	0.00%	
<b>MISC. TOTAL</b>	<b>\$52,588</b>	<b>\$42,608</b>	<b>\$154,766</b>	<b>\$144,766</b>	<b>\$154,766</b>	<b>\$154,766</b>	<b>0.00%</b>	
							#DIV/0!	
<b>TOTAL EXPENDITURES</b>	<b>\$1,158,604</b>	<b>\$1,553,047</b>	<b>\$1,263,415</b>	<b>\$1,068,292</b>	<b>\$1,154,300</b>	<b>\$1,290,625</b>	<b>2.15%</b>	
41100 <b>Tax Levy</b>	<b>\$555,179</b>		<b>\$658,751</b>			<b>\$672,162</b>	<b>2.04%</b>	

**2016 Budget - Town of Fulton  
APPROVED - 11/10/2015**

<b>FUND BALANCES</b>									
<b>as of 09/30/15</b>		<b>Balance</b>							
General		\$41,070							
Recycle		\$4,344							
Building		\$18,447							
Road Bonds		\$7,884							
Cop Vehicle		\$20,193							
Blackhawk CU/High Yield (includes Hillside loan)		\$98,919	\$242,868						
payback gen checking for Hillside from BCU			\$143,949						
RW Baird (CD's) ATC \$\$		\$406,035							
RW Baird (CD's)		\$101,438							
General Checking Account		\$348,027	\$204,078						
payback for Hillside			\$143,949						
Recycle Checking Account		\$118,776							
<b>Total</b>		<b>\$1,165,133</b>							
Reserve operating expenses (4 months)		\$323,000							
Reserved for future squad car purchase		\$20,193							
Emergency Fund (i.e. flood/tornado) if used, needs to be budgeted for and replaced		\$50,000							
Reserved for future road improvements (Rock/Paddock)		\$400,000							
Reserved for future repair work for townhall		\$18,447							
Reserved for recycling		\$123,120							
<b>Total Reserved</b>		<b>\$934,760</b>							
<b>BALANCE</b>		<b>\$230,373</b>							
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
<b>Future Projects to Budget For:</b>									
Office Computer replacement (3 yr)		\$1,000			\$1,200				
Laptop Computer replacement (5 yr) purchased in 2009									
PD Computer replacement (3 yr.)						\$1,000			
PD Squad Computer replacement (5 yr) Purchased in 3/11				\$3,600					
Copy Machine (lease 5 yr) began in 11/09 ends 12/14									
Townhall parking lot sealing (last done in 2007)									
Assessor Contract 2012-2017 approved by TB on 12/14/12		\$56,000	\$33,000	\$33,000	\$33,000	\$33,000			
Manogue Rd. (TRIP \$ applied for 2013 funding transferred funds from Kidder Rd. TRIP funds awarded)		\$24,353							
Loan payment (term 5 yr.) for 2013 roadwork & Manogue Rd.			\$42,588	\$42,588	\$42,588	\$42,588	\$42,588		
Hillside Rd (TRID \$ applied for 2013 funding)				\$102,179	\$102,179	\$102,179	\$102,179	\$102,179	
		2008 - \$503,260	2016-\$676,325						
		2009 - \$513,247							
		2010 - \$513,247							
		2011 - \$526,488							
		2012 - \$529,513							
		2013 - \$532,090							
		2014 - \$555,679							
		2015 - \$658,751							