



**AFTON TOWN COUNCIL MEETING
APRIL 28, 2026
6:30 PM**

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. AGENDA**
 - A. Budget Discussion
- 4. ADJOURN**

UPCOMING MEETINGS

2026-2027 Fiscal Year Budget

Account Number	Account Title	2025-26 Cur YTD Actual	2025-2026 Cur YTD Budget
GENERAL FUND			
TAXES			
10-31-10	REVENUE - PROPERTY TAXES	\$238,488.86	\$300,000.00
10-31-20	REVENUE - VEHICLE REGISTRATION	\$125,720.50	\$120,000.00
10-31-30	REVENUE - FRAN TAX/POWER	\$40,495.25	\$30,450.00
10-31-35	REVENUE-FRANCHISE-PHONE	\$1,707.42	\$5,000.00
10-31-40	REVENUE - FRAN TAX/ GAS	\$9,091.62	\$18,000.00
10-31-41	REVENUE/GEN SALES & USE TAX	\$1,505,559.48	\$1,825,000.00
10-31-51	REVENUE - GASOLINE TAX	\$91,118.08	\$102,000.00
10-31-61	REVENUE - CIGARETTE TAX	\$7,070.02	\$8,600.00
10-31-71	REVENUE - SEVERANCE TAX	\$40,527.22	\$81,200.00
10-31-80	REVENUE- GAMING	\$13,369.86	\$12,000.00
10-31-81	LODGING TAX	\$146,677.91	\$165,000.00
10-31-90	REVENUE- LOTTERY	\$13,590.34	\$12,500.00
Total TAXES:		\$2,233,416.56	\$2,679,750.00
LICENSES & PERMITS			
10-32-41	REVENUE- FILING FEES	\$-	\$0.00
10-32-51	REVENUE - ANIMAL LICENSES	\$793.00	\$680.00
10-32-61	REVENUE - BLDG/SIGN PERMITS	\$4,925.00	\$10,000.00
10-32-71	REVENUE - LICENSES - BUSINESS	\$6,015.00	\$16,650.00
10-32-81	REVENUE - LICENSES - LIQUOR	\$10,433.50	\$13,700.00
Total LICENSES & PERMITS:		\$22,166.50	\$41,030.00
INTERGOVERNMENTAL			
10-33-01	EXCESS MONEY FROM STATE (DIRECT DI	\$222,978.70	\$222,979.00
10-33-03	EXTENSION OFFICE/ ELECTRICITY	\$3,031.28	\$3,750.00
10-33-06	TERRA POWER IMPACT FUNDS	\$45,652.18	\$65,000.00
10-33-11	REVENUE - FED MIN/ROYAL	\$91,679.42	\$172,000.00
10-33-21	WY BUS. COUNCIL- SVMC	\$0.00	\$0.00
10-33-50	TOURISM FUNDS- DIRECTOR	\$0.00	\$0.00
10-33-94	FIRE DEPART.-PENSION	\$723.50	\$900.00
Total INTERGOVERNMENTAL:		\$364,065.08	\$464,629.00
MISC CHARGES FOR SERVICES			
10-34-03	PARK RESERVATION FEE	\$2,980.00	\$3,500.00
10-34-43	YOUTH FLAG FOOTBALL	\$10,949.25	\$10,950.00
10-34-44	YOUTH SOFTBALL	\$2,719.20	\$5,000.00
10-34-45	YOUTH BASKETBALL	\$5,827.72	\$9,200.00

10-34-46	YOUTH BASEBALL	\$3,300.01	\$7,500.00
10-34-47	YOUTH SOCCER	\$11,966.00	\$12,500.00
10-34-48	YOUTH VOLLEYBALL	\$2,933.60	\$3,200.00
10-34-88	RURAL FIRE DISTRICT REVENUE	\$78,634.38	\$95,950.00
10-34-90	REVENUE CEM/GRAVE SERVICES	\$12,650.00	\$20,000.00
10-34-91	CIVIC CENTER RENTAL FEES	\$27,662.89	\$27,500.00
Total MISC CHARGES FOR SERVICES:		\$159,623.05	\$195,300.00

FINES & FORFEITURES

10-35-60	REVENUE - FINES AND COSTS	\$47,064.60	\$15,000.00
Total FINES & FORFEITURES:		\$47,064.60	\$15,000.00

MISCELLANEOUS

10-36-00	ARP FUNDING	\$0.00	\$0.00
10-36-02	HADERLIE- SPECIAL IMPROVEMENT	\$3,500.00	\$5,000.00
10-36-05	REVENUE-ADVERTISING	\$150.00	\$0.00
10-36-06	HWY SAFETY GRANT/ POLICE OT	\$0.00	\$2,000.00
10-36-08	ASPEN COURT IMPROVEMENT DIST	\$1,983.00	\$3,000.00
10-36-10	LOWER VALLEY ENERGY/ RLF	\$0.00	\$0.00
10-36-11	HIGHWAY CORRIDOR GRANT FUNDING	\$41,257.70	\$75,000.00
10-36-70	REVENUE - MISCELLANEOUS	\$46,697.00	\$47,000.00
10-36-71	REVENUE- FREEDOM FESTIVAL	\$0.00	\$2,500.00
10-36-71	ELKHORN ARCH	\$723.12	\$0.00
10-36-75	RODEO- FREEDOM FESTIVAL	\$0.00	\$2,500.00
10-36-76	TOURISM EVENT REVENUE	\$0.00	\$0.00
10-36-77	Tourism Grants	\$40,000.00	\$40,000.00
10-36-80	REVENUE - INTEREST	\$68,088.39	\$35,000.00
10-36-90	SURPLUS PROPERTY REVENUE	\$12,729.00	\$12,000.00
Total MISCELLANEOUS:		\$215,128.21	\$224,000.00

CONTRIBUTIONS & TRANSFERS

10-39-86	RESERVE TRANSFERS	\$0.00	\$0.00
Total CONTRIBUTIONS & TRANSFERS:		\$0.00	\$0.00

MUNICIPAL JUDGE

10-41-11	SALARY/ MUNICIPAL JUDGE	\$8,383.02	\$10,000.00
10-41-12	PAYROLL BENEFITS	\$851.71	\$1,200.00
10-41-24	OFFICE EXP/SUPPLIES/POSTAGE	\$1,957.31	\$2,000.00
10-41-34	COURT SOFTWARE	\$14,241.27	\$15,000.00
10-41-74	LEGAL FEES- COURT	\$2,921.50	\$2,000.00
Total MUNICIPAL JUDGE:		\$28,354.81	\$30,200.00

MAYOR

10-42-11	SALARY/ MAYOR	\$4,500.00	\$6,000.00
10-42-12	MAYOR - FICA	\$344.25	\$500.00
10-42-23	TRAVEL	\$275.42	\$2,500.00
10-42-41	COMMUNITY DEVELOPMENT	\$0.00	\$750.00
10-42-51	MAYOR/EMPLOYEE RELATIONS	\$0.00	\$0.00
10-42-61	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
Total MAYOR:		\$5,119.67	\$9,750.00

TOWN COUNCIL

10-43-11	COMPENSATION/ TOWN COUNCIL	\$3,600.00	\$4,800.00
10-43-12	TOWN COUNCIL - FICA	\$268.00	\$300.00
10-43-23	TRAVEL	\$2,981.37	\$3,000.00
10-43-62	BOARD EXPEND.	\$32.97	\$1,500.00
10-43-63	COUNCIL/EMPLOYEE RELATIONS	\$3,096.65	\$3,500.00
Total TOWN COUNCIL:		\$9,978.99	\$13,100.00

HUMAN RESOURCES

10-44-07	UNEMPLOYMENT CLAIMS	\$0.00	\$2,000.00
Total HUMAN RESOURCES:		\$0.00	\$2,000.00

ADMINISTRATION

10-45-11	SALARIES/WAGES CLK/TRES/ADMIN.	\$226,853.35	\$295,140.00
10-45-12	CLK/TREAS/ADMIN BENEFITS	\$154,587.60	\$182,741.00
10-45-13	PART-TIME HELP/INTERNS		\$0.00
10-45-14	PART-TIME BENEFITS/INTERN	\$0.00	\$0.00
10-45-15	BANK CHARGES- CREDIT CARD	\$16,927.99	\$15,000.00
10-45-23	EDUC/TRAVEL/LIC. FEES	\$19,866.19	\$20,000.00
10-45-47	FILING FEES	\$172.88	\$250.00
10-45-48	PUBLIC NOTICES	\$20,385.00	\$20,000.00
10-45-49	SOFTWARE	\$30,993.01	\$35,000.00
10-45-50	FINANCIAL AUDIT EXPENSE	\$25,517.00	\$24,000.00
10-45-60	PROMO ITEMS/BOARD GIFTS	\$3,337.84	\$4,500.00
10-45-74	CAPITAL OUTLAY - EQUIPMENT	\$10,016.84	\$15,000.00
10-45-75	WEBSITE	\$2,370.00	\$2,200.00
Total ADMINISTRATION:		\$511,027.70	\$613,831.00

CIVIC CENTER MANAGEMENT

10-46-11	SALARIES/ WAGES- CIVIC CENTER	\$3,611.25	\$7,600.00
10-46-12	PAYROLL BENEFITS- CIVIC CENTER	\$366.93	\$595.00
10-46-22	SUPPLIES- CIVIC CENTER	\$1,698.39	\$3,500.00
10-46-24	OFFICE EXP./SUP.- CIVIC CENTER	\$-	\$-
10-46-25	ELECT./ GAS- CIVIC CENTER	\$12,142.10	\$17,000.00
10-46-26	TELEPHONE EXP.- CIVIC CENTER	\$2,723.19	\$3,400.00

10-46-73	BUILDING MAINT.- CIVIC CENTER	\$10,219.59	\$10,000.00
Total CIVIC CENTER MANAGEMENT:		\$30,761.45	\$42,095.00

LEGAL

10-47-12	LEGAL EXPENSE	\$72,773.23	\$65,000.00
Total LEGAL:		\$72,773.23	\$65,000.00

BUILDING OPERATIONS

10-48-11	SALARY/WAGES- CLEAN TOWN HALL	\$12,068.46	\$18,500.00
10-48-12	PAYROLL BENEFITS	\$108.12	\$1,420.00
10-48-22	CLEANING SUPPLIES	\$443.41	\$1,000.00
10-48-23	ELECTRICITY/ NATURAL GAS	\$4,639.10	\$7,000.00
10-48-24	OFFICE EXPENSE, SUPPLIES	\$17,503.35	\$15,000.00
10-48-25	COPIER MAINTENANCE CONTRACT	\$2,247.19	\$5,000.00
10-48-26	TELEPHONE EXPENSES	\$16,045.43	\$12,000.00
10-48-61	POSTAGE EXPENSES	\$3,355.28	\$3,500.00
10-48-62	RANDOM DRUG TESTING	\$1,260.67	\$750.00
10-48-72	BUILDING MAINTENANCE	\$9,539.11	\$25,000.00
10-48-73	COMPUTER SERVICE & REPAIRS	\$18,485.16	\$8,000.00
Total BUILDING OPERATIONS:		\$85,695.28	\$97,170.00

OTHER GOV EXPENDITURES

10-49-11	EVENTS COORDINATOR PAYROLL	\$0.00	\$0.00
10-49-12	PAYROLL BENEFITS	\$2,762.83	\$3,400.00
10-49-13	TOWN CODE REVISION	\$6,624.98	\$9,200.00
10-49-16	TOURISM DIRECTOR	\$26,628.48	\$30,000.00
10-49-18	PLAN REVIEWS	\$255.00	\$2,600.00
10-49-37	CONTRACTS-WAM	\$2,863.00	\$2,863.00
10-49-38	DUES & SUBSCRIPTIONS	\$3,144.45	\$3,200.00
10-49-52	INSURANCE - GENERAL LIABILITY	\$0.00	\$16,000.00
10-49-53	ARPA EXPENDITURES	\$106,204.56	\$107,000.00
10-49-55	PROPERTY TAXES	\$806.02	\$810.00
10-49-57	INSURANCE- PROPERTY	\$29,262.93	\$25,000.00
Total OTHER GOV EXPENDITURES:		\$178,552.25	\$200,073.00

POLICE DEPARTMENT

10-54-07	CUSTODY OF PRISONER	\$60.00	\$800.00
10-54-11	SALARIES/WAGES - POLICE	\$279,017.05	\$330,747.00
10-54-12	POLICE BENEFITS	\$134,278.14	\$174,000.00
10-54-13	PART-TIME & OVERTIME	\$0.00	\$2,000.00
10-54-20	DISPATCH CENTER	\$19,380.00	\$24,000.00
10-54-23	EDUCATION/TRAVEL	\$1,211.62	\$5,300.00
10-54-24	OFFICE EXP/SUPPLIES/POSTAGE	\$3,757.92	\$1,200.00

10-54-25	EQUIPMENT & SUPPLIES	\$23,497.10	\$19,308.00
10-54-26	AUTO OPERATION/ MAINTENANCE	\$13,990.45	\$20,000.00
10-54-27	E - FORCE	\$11,623.48	\$12,000.00
10-54-28	TELEPHONE	\$1,622.05	\$3,200.00
10-54-30	ANIMAL CONTROL	\$68.01	\$750.00
10-54-32	DRUG ENFORCEMENT	\$410.52	\$500.00
10-54-74	COMMUNITY PROGRAMS	\$0.00	\$500.00
10-54-90	NEW POLICE VEHICLE	\$0.00	\$0.00
Total POLICE DEPARTMENT:		\$488,916.34	\$594,305.00

FIRE DEPARTMENT

10-57-11	ADMINISTRATION AND GENERAL	\$955.66	\$1,500.00
10-57-12	FIREMEN PENSION FUND	\$9,148.06	\$9,500.00
10-57-13	PURCHASE SERVICES	\$18,465.02	\$20,000.00
10-57-20	INSURANCE- FIRE DEPT. VEHICLES	\$3,624.00	\$3,000.00
10-57-25	EQUIP/SUPPLIES/MAINT	\$24,404.17	\$36,000.00
10-57-26	EQUIPMENT TESTING	\$1,495.66	\$4,000.00
10-57-27	Random Drug Testing	\$159.83	\$1,200.00
10-57-28	TELEPHONE	\$2,099.90	\$2,500.00
10-57-33	CONVENTION/ EDUCATION EXP.	\$2,489.08	\$10,000.00
10-57-64	DRILL FIELD- UTILITIES	\$692.50	\$1,200.00
10-57-65	BUILDING - ELECTRIC	\$6,622.23	\$10,000.00
10-57-66	WAGES- SALARIES/ FIRE DEPT.	\$9,893.39	\$12,000.00
10-57-72	AVFD- BUILDING IMPROVEMENTS	\$-	\$-
10-57-74	AVFD- SPECIALITY EQUIPMENT	\$19,982.06	\$35,000.00
10-57-75	CAPITLA OUTLAY/FIRE TRUCK	\$-	\$50,000.00
Total FIRE DEPARTMENT:		\$100,031.56	\$195,900.00

PUBLIC WORKS/STREETS

10-60-02	STREET REPAIRS	\$5,322.18	\$10,000.00
10-60-03	MAINT. PAVED STREET/SUMMR FUEL	\$1,786.52	\$7,500.00
10-60-04	STORAGE BLDG./ MAINT. & UTIL.	\$1,859.05	\$5,000.00
10-60-05	TELEPHONE EXP.	\$1,713.66	\$1,300.00
10-60-06	STREETS LIGHTS	\$30,474.55	\$32,000.00
10-60-07	EQUIP/MAINT & EXPENSES	\$22,155.17	\$40,000.00
10-60-08	STREET CLEANING-BROOMS/FILTERS	\$511.84	\$2,500.00
10-60-09	HAND TOOLS/ SAFETY EQUIPMENT	\$2,334.24	\$5,000.00
10-60-10	SUPPLIES-PAINT, SIGNS, BANNERS	\$2,124.71	\$7,000.00
10-60-11	SALARIES/WAGES - P.W. STREETS	\$97,808.09	\$125,580.00
10-60-12	PUBLIC WORKS STREET BENEFITS	\$62,904.67	\$82,105.00
10-60-13	PART-TIME HELP	\$1,076.91	\$8,000.00
10-60-14	SALT/SAND MIX	\$3,362.85	\$7,000.00
10-60-15	PART-TIME/ STREETS BENEFITS	\$-	\$500.00

10-60-16	HIGHWAY CORRIDOR STUDY	\$56,737.74	\$89,000.00
10-60-20	SPRING/FALL CLEAN UP	\$543.50	\$4,500.00
10-60-71	SNOW REMOVAL/ WINTER FUEL	\$6,132.84	\$20,000.00
10-60-72	CHRISTMAS LIGHTS	\$0.00	\$1,500.00
10-60-73	MAIN STREET PLANTERS/FLOWERS	\$47.97	\$6,500.00
10-60-74	CAPITAL OUTLAY/EQUIP PURCHASE	\$5,377.23	\$0.00
10-60-75	STREET IMPROVEMENT/REPLACEMENT	\$1,285.00	\$5,000.00
10-60-76	DEPRECIATION RESERVE	\$0.00	\$0.00
10-60-77	SIDEWALK IMPROVEMENTS	\$0.00	\$5,000.00
10-60-78	EQUIPMENT RESERVE	\$49,566.92	\$30,000.00
10-60-79	SIDEWALK IMPROVE/REPLACEMENT	\$-	\$-
10-60-81	STORM DRAIN MAINTENANCE	\$4,968.75	\$5,000.00
10-60-82	ENGINEERING FEES-STREETS	\$600.00	\$0.00
10-60-83	ELK ANTLER ARCH MAINTENANCE	\$250.00	\$2,500.00
Total PUBLIC WORKS/STREETS:		\$358,944.39	\$502,485.00

PROFESSIONAL SERVICES

10-66-77	ENGINEERING SERVICES	\$9,301.75	\$5,000.00
10-66-81	PROF. SERVICES	\$7,629.00	\$30,000.00
10-66-95	GIS PROGRAM	\$-	\$1,200.00
Total PROFESSIONAL SERVICES:		\$16,930.75	\$36,200.00

PUBLIC WORKS/PARKS

10-70-05	X COUNTRY TRAIL GROOMING	\$-	\$-
10-70-09	GROUND MAINTENANCE- PARKS	\$3,049.56	\$10,000.00
10-70-11	SALARIES/WAGES- PARKS	\$89,778.19	\$116,226.00
10-70-12	BENEFITS/PARKS	\$57,463.84	\$75,545.00
10-70-14	BUILDING MAINT./ REPAIRS	\$721.02	\$2,000.00
10-70-24	TREE CITY USA	\$-	\$0.00
10-70-25	SUPPLIES- PARKS	\$4,236.80	\$8,000.00
10-70-26	EQUIPMENT- PARKS	\$10,402.85	\$15,000.00
10-70-27	UTILITIES- PARKS	\$2,271.90	\$3,000.00
10-70-28	UTILITIES- SIMPLOT BALLFLDS	\$6,907.77	\$7,500.00
10-70-29	MISC. SUPPLIES- PARKS	\$224.58	\$750.00
10-70-71	FERTILIZER- PARKS	\$-	\$500.00
10-70-78	PAINT/SUPPLIES- NEW BALLFIELDS	\$7,618.99	\$7,700.00
10-70-80	EQUIPMENT- NEW BALLFIELDS	\$-	\$2,500.00
10-70-81	PROJECTS- NEW BALLFIELDS	\$0.00	\$700.00
10-70-92	TOPSOIL- PARKS	\$-	\$2,500.00
10-70-96	INFORMATION CENTER MAINT.	\$612.09	\$725.00
10-70-97	CAPITAL OUTLAY/EQUIPMENT	\$134.73	\$0.00
Total PUBLIC WORKS/PARKS:		\$183,422.32	\$252,646.00

PUBLIC WORKS/CEMETERY

10-72-03	GROUND MAINTENANCE	\$1,605.63	\$10,000.00
10-72-04	EQUIPMENT & SUPPLIES	\$338.17	\$5,000.00
10-72-11	CEMETERY RECORD UPDATE	\$30,617.50	\$40,000.00
10-72-12	PUBLIC WORKS CEMETERY BENEFITS	\$1,452.86	\$1,530.00
10-72-13	WAGES/SALARY- CEMETERY	\$14,300.00	\$20,000.00
10-72-20	SPRINKLER PIPE	\$0.00	\$500.00
10-72-27	UTILITIES-CEMETERY	\$956.16	\$1,350.00
10-72-30	CONTRACT SERVICES	\$35.00	\$500.00
10-72-40	TOPSOIL/ SOD	\$0.00	\$1,500.00
10-72-91	CAPITAL/NEW LAWN MOWER	\$134.75	\$0.00
Total PUBLIC WORKS/CEMETERY:		\$49,440.07	\$80,380.00

AIRPORT

10-73-03	SERVICES	\$65,000.00	\$65,000.00
Total AIRPORT:		\$65,000.00	\$65,000.00

RECREATION DEPARTMENT

10-74-02	LITTLE LEAGUE PROGRAM	\$0.00	\$2,750.00
10-74-03	YOUTH SOFTBALL	\$2,090.00	\$2,500.00
10-74-04	YOUTH FLAG FOOTBALL	\$7,851.00	\$7,900.00
10-74-05	YOUTH SOCCER PROGRAM	\$4,853.36	\$4,854.00
10-74-07	YEAR ROUND REC PROGRAM	\$0.00	\$0.00
10-74-08	YOUTH BASKETBALL PROGRAM	\$2,118.15	\$5,600.00
10-74-09	YOUTH VOLLEYBALL	\$942.00	\$2,250.00
10-74-11	SALARIES/WAGES - RECREATION	\$14,950.00	\$15,000.00
10-74-12	RECREATION BENEFITS	\$1,506.39	\$1,200.00
Total RECREATION DEPARTMENT:		\$34,310.90	\$42,054.00

COMMUNITY DEVELOPMENT

10-77-03	COMMUNITY CLEAN-UP	\$0.00	\$0.00
10-77-04	SALT RIVER CENTER	\$0.00	\$5,000.00
10-77-05	HERITAGE COMMITTEE	\$950.18	\$2,000.00
10-77-06	STAR VALLEY RIDGE RIDERS	\$0.00	\$0.00
10-77-07	AFTON MAIN STREET ALLIANCE	\$4,432.51	\$10,000.00
10-77-08	AFTON FOOD PANTRY	\$5,000.00	\$5,000.00
10-77-09	COMMUNITY DEVELOPMENT	\$2,000.00	\$106,466.00
10-77-25	STAR PROJECT	\$233.79	\$2,750.00
Total COMMUNITY DEVELOPMENT:		\$12,616.48	\$131,216.00

LODGING TAX BOARD

10-78-02	MARKETING & PROMOTION	\$44,046.97	\$70,000.00
10-78-03	Town Events	\$4,373.24	\$45,000.00

10-78-04	SPECIAL EVENTS	\$63,021.41	\$33,500.00
10-78-05	DESTINATION DEVELOPMENT GRANT	\$0.00	\$0.00
Total LODGING TAX BOARD:		\$111,441.62	\$148,500.00

TRANSFER TO OTHER FUNDS

10-80-50	TRANSFER TO GOLF COURSE FUND	\$0.00	\$38,250.00
10-80-51	TRANSFER TO TOURISM BOARD FUND	\$0.00	\$0.00
10-80-52	TRANSFER TO WATER FUND	\$0.00	\$0.00
10-80-53	TRANSFER TO FOREST SERVICE	\$0.00	\$0.00
Total TRANSFER TO OTHER FUNDS:		\$0.00	\$38,250.00

Capital Projects

10-90-18	PROPERTY PURCHASE	\$0.00	\$0.00
10-90-18	REMODEL TOWN HALL		
10-90-70	STREET PAVING	\$195,914.64	\$379,554.00
10-90-85	SWIFT CREEK HYDRO PROJECT	\$0.00	\$0.00
10-90-90	LOS CABOS PASS THROUGH		
10-90-93	TANK RESURFACE	\$79,854.64	\$80,000.00
Total Capital Projects:		\$275,769.28	\$459,554.00

GENERAL FUND Revenue Total:	\$3,041,464.00	\$3,619,709.00
GENERAL FUND Expenditure Total:	\$2,619,087.09	\$3,619,709.00
Total GENERAL FUND:	\$422,376.91	\$0.00

FIRE DEPT. FUND

REVENUE- FIRE DEPT.

20-36-57	Donations - Fire Dept	\$5,426.56	\$15,000.00
20-36-58	MUTUAL AID- FIRE DEPT.	\$2,023.94	\$2,500.00
20-36-60	CONVENTION REVENUE	\$0.00	\$-
20-36-80	INTEREST- FIRE DEPT.	\$7.44	\$45.00
Total REVENUE- FIRE DEPT.:		\$7,457.94	\$17,545.00

EXPENDITURE- FIRE DEPT.

20-57-25	Equip/Supplies/Maint	\$23,340.71	\$17,545.00
20-57-34	Convention Exp.- Fire Dept.	\$-	\$-
Total EXPENDITURE- FIRE DEPT.:		\$23,340.71	\$17,545.00

FIRE DEPT. FUND Revenue Total:	\$7,457.94	\$17,545.00
FIRE DEPT. FUND Expenditure Total:	\$23,340.71	\$17,545.00
Total FIRE DEPT. FUND:	-\$15,882.77	\$-

WATER FUND

MISCELLANEOUS

51-36-18	SALES OF MATERIALS/WATER	\$1,206.80	\$2,500.00
51-36-80	INTEREST REVENUE	\$-	\$-
Total MISCELLANEOUS:		\$1,206.80	\$2,500.00

UTILITIES

51-37-10	REVENUE -WATER PENALTIES	\$7,363.00	\$10,000.00
51-37-15	REIMB.- N. AFTON/SPRING PROJ.	\$-	\$-
51-37-16	Transfer from General Fund	\$-	\$153,351.25
51-37-18	PARTS REIMBURSEMENT	\$-	\$-
51-37-20	CONNECTION FEES	\$32,331.00	\$48,000.00
51-37-21	WATER IMPACT FEES	\$67,375.00	\$100,000.00
51-37-30	LVE DEBT SERVICE	\$11,727.26	\$11,702.00
51-37-90	REVENUE - WATER CHARGES-AFTON	\$480,194.69	\$632,000.00
Total WATER:		\$598,990.95	\$955,053.25

EXPENDITURES

51-40-02	SOURCE OF SUPPLY	\$8,478.54	\$5,000.00
51-40-03	CERTIFICATION/ EDUCATION DUES	\$1,357.15	\$3,500.00
51-40-04	UTILITY/VALVE HSE- ELECTRICITY	\$1,510.91	\$2,000.00
51-40-05	TRANSMISSION AND DISTRIBUTION	\$263,665.91	\$180,000.00
51-40-06	SHOP MAINT./FUEL PRUCHASES	\$7,875.97	\$9,000.00
51-40-07	TELEPHONE	\$570.00	\$1,500.00
51-40-08	OFFICE SUPPLIES	\$1,453.51	\$5,000.00
51-40-09	DEBT PMT- SWIFT CREEK HYDRO	\$23,402.95	\$23,500.00
51-40-10	SCADA SYSTEM	\$21,266.65	\$15,000.00
51-40-11	SALARIES & WAGES/ UTILITY	\$100,201.60	\$117,949.00
51-40-12	PAYROLL BENEFITS/ UTILITY	\$55,271.85	\$78,709.00
51-40-14	POWER/PUMPING	\$7,633.68	\$10,000.00
51-40-15	VEHICLE REPAIRS & INS. DED.	\$2,306.39	\$5,000.00
51-40-20	CHLORINE	\$14,374.08	\$15,000.00
51-40-21	OSHA/ SAFETY EQUIP.	\$1,461.17	\$2,500.00
51-40-22	CONTRACT SERVICES- WATER	\$0.00	\$8,500.00
51-40-31	UTILITY BILLING	\$5,561.42	\$8,500.00
51-40-33	S HWY 89 WATER LINE REPLACEMENT	\$10,235.00	\$0.00
51-40-60	CAPITAL EQUIPMENT	\$0.00	\$0.00
51-40-70	SNOW REMOVAL	\$612.71	\$5,000.00
51-40-71	TOOL PURCHASE/EQUIP REPAIR	\$3,113.47	\$5,000.00
51-40-72	STORAGE TANK CLEANING	\$6,300.00	\$6,800.00
51-40-73	TESTING SOURCE OF SUPPLY	\$5,905.25	\$1,500.00
51-40-75	REGULATORY TRAVEL EXP.	\$0.00	\$0.00
51-40-76	DEPRECIATION RESERVE	\$-	\$80,959.00
51-40-77	DEBT PMT- WATER SYS- 1ST BANK	\$159,669.00	\$159,699.00
51-40-78	EMERGENT INFRASTRUCT PROTECTIO	\$3,370.50	\$0.00

51-40-79	GIS FEES	\$2,498.00	\$1,200.00
51-40-79	HYDRO PROJECT PERMIT	\$195.00	\$0.00
51-40-81	DEBT PMT- WWDC/ WATER WELL PRO	\$6,070.49	\$6,070.00
51-40-82	DEBT PMT. WWDC/WATER SYSTEM	\$30,816.00	\$30,816.00
51-40-83	SPRING/NORTH AFTON PROJECT	\$0.00	\$153,351.25
51-40-84	ENGINEERING FEES	\$18,621.25	\$10,000.00
51-40-85	LEGAL FEES	\$157.50	\$2,500.00
51-40-86	WS SLIB GRANT EXPENSES	\$0.00	\$0.00
51-40-87	CEMETERY TANK EXPENSES	\$0.00	\$0.00
51-40-90	SENSUS SOFTWARE	\$0.00	\$3,500.00
51-40-92	ONE-CALL WYOMING	\$460.75	\$500.00
Total EXPENDITURES:		\$764,416.70	\$957,553.25

WATER FUND Revenue Total:	\$600,197.75	\$885,147.00
WATER FUND Expenditure Total:	\$764,416.70	\$885,147.00
Total WATER FUND:	-\$164,218.95	\$-

SEWER FUND

MISCELLANEOUS

52-36-34	INVESTMENT INCOME	\$-	\$-
52-36-40	REVENUE/SEPTIC DUMPING	\$17,468.35	\$25,000.00
52-36-50	REVENUE/RV DUMP	\$6,172.56	\$5,000.00
Total MISCELLANEOUS:		\$23,640.91	\$30,000.00

UTILITIES

52-37-30	REVENUE - SEWER CHARGES	\$257,931.79	\$300,000.00
52-37-35	CONNECTION FEES	\$12,000.00	\$5,000.00
52-37-40	SEWER IMPACT FEES	\$78,600.00	\$100,000.00
52-37-80	ARPA INFRASTRUCTURE GRANT	\$315,407.16	\$315,407.19
Total UTILITIES:		\$663,938.95	\$720,407.19

CONTRIBUTIONS & TRANSFERS

52-39-41	TRANSFERS FROM OTHER FUNDS		\$350,395.10
		\$0.00	\$350,395.10

EXPENDITURES

52-40-02	SEWER LINE CLEANING	\$41,914.91	\$45,000.00
52-40-05	TRANSMISSION AND DISTRIBUTION	\$43,382.00	\$38,500.00
52-40-06	SHOP AND MAINTENANCE	\$308.89	\$1,200.00
52-40-07	LIFT PUMP/ SVHS	\$10,117.35	\$11,000.00
52-40-08	CERTIFICATION/EDUCATION DUES	\$12.15	\$2,500.00
52-40-09	ARPA INFRASTRUCTURE GRANT	\$665,753.52	\$665,800.00
52-40-10	scada	\$5,114.17	\$5,000.00

52-40-11	SALARY/WAGES- UTILITY	\$100,200.46	\$123,306.04
52-40-12	EMPLOYEE BENEFITS- UTILITY	\$55,227.19	\$78,709.00
52-40-60	CAPITAL EQUIPMENT	\$0.00	\$0.00
52-40-72	CONTRACT SERVICES- SEWER	\$10,213.00	\$10,213.00
52-40-73	ENGINEERING FEES- SEWER	\$7,817.75	\$7,817.75
52-40-74	NEW LIFT STATION PUMP	\$0.00	\$0.00
52-40-76	DEPRECIATION RESERVE	\$0.00	\$37,756.50
52-40-79	LAGOON TESTING	\$694.00	\$2,500.00
52-40-80	SEWER BAD DEBT	\$-	\$-
52-40-85	DEPRECIATION EXPENSE		\$71,500.00
Total EXPENDITURES:		\$940,755.39	\$1,100,802.29

SEWER FUND Revenue Total:	\$687,579.86	\$1,100,802.29
SEWER FUND Expenditure Total:	\$940,755.39	\$1,100,802.29
Total SEWER FUND:	-\$253,175.53	\$0.00

WATER LAB FUND

Revenues

53-37-19	WATER LAB REVENUES	\$16,176.00	\$20,300.00
Total Revenues:		\$16,176.00	\$20,300.00

Expenditures

53-76-11	SALARIES & WAGES- WATER LAB	\$7,420.00	\$9,000.00
53-76-12	PAYROLL BENEFITS- WATER LAB	\$763.18	\$1,300.00
53-76-73	WATER LAB EXPENSES	\$8,694.97	\$10,000.00
Total Expenditures:		\$16,878.15	\$20,300.00

WATER LAB FUND Revenue Total:	\$16,176.00	\$20,300.00
WATER LAB FUND Expenditure Total:	\$16,878.15	\$20,300.00
Total WATER LAB FUND:	-\$702.15	\$0.00

GOLF COURSE FUND

Revenues

55-30-09	GOLF COURSE REVENUE	\$288,658.38	\$459,485.00
55-30-30	GOLF GREEN FEES	\$-	\$-
55-30-59	TRANSFER FROM GENERAL FUND	\$-	\$38,250.00
Total Revenues:		\$288,658.38	\$497,735.00

Revenues

55-40-12	GOLF BENEFITS	\$2,794.77	\$960.00
55-40-15	PRO SHOP EMPLOYEES	\$42,698.71	\$55,000.00
55-40-16	PRO SHOP EMPLOYEES- BENEFITS	\$2,150.12	\$7,207.00
55-40-20	REPAIRS/MAINTENANCE	\$0.00	\$500.00
55-40-26	TELEPHONE EXP.- PRO SHOP	\$0.00	\$500.00

55-40-28	TRASH REMOVAL- PRO SHOP	\$477.00	\$900.00
55-40-30	ELECTRICITY/GAS- PRO SHOP	\$1,786.41	\$1,850.00
55-40-31	WATER/SEWER	\$1,715.16	\$2,280.00
55-40-32	ADVERTISITING- PRO SHOP	\$2,308.00	\$4,000.00
55-40-35	DUES- HANDICAP GHIN	\$-	\$550.00
55-40-38	TOURNAMENT EXP.	\$1,292.48	\$3,000.00
55-40-39	SUPPLIES- (STATIONARY)- PRO SH	\$-	\$-
55-40-40	FOOD & BEVERAGE- PRO SHOP	\$5,855.52	\$7,250.00
55-40-41	PRO SHOP MERCHANDISE	\$6,454.40	\$8,000.00
55-40-42	RANGE BALLS- PRO SHOP	\$578.82	\$500.00
55-40-44	OSHA SUPPLIES	\$0.00	\$500.00
55-40-45	SOFTWARE- PRO SHOP	\$0.00	\$750.00
55-40-46	CLEANING SUPPLIES/ PRO SHOP	\$457.19	\$700.00
55-40-47	OFFICE SUPPLIES	\$258.76	\$750.00
55-40-50	GOLF CART RENTALS	\$31,226.58	\$41,640.00
	Total :	\$100,053.92	\$136,837.00
Expenditures			
55-50-05	MAINTENANCE OF BUILDINGS	\$7,752.58	\$1,200.00
55-50-10	MAINTENANCE OF EQUIPMENT	\$9,957.10	\$10,000.00
55-50-11	SALARY- GOLF COURSE MAINT.	\$66,807.83	\$73,660.00
55-50-12	PUBLIC WORKS GOLF BENEFITS	\$44,870.62	\$51,323.00
55-50-13	SEASONAL HELP- GOLF COURSE	\$61,358.78	\$70,000.00
55-50-14	SEASONAL BENEFITS- GOLF COURSE	\$1,926.11	\$5,355.00
55-50-15	AERATION	\$0.00	\$0.00
55-50-20	TELEPHONE	\$1,879.08	\$1,500.00
55-50-25	UTILITIES	\$8,606.16	\$11,000.00
55-50-30	LANDSCAPING - SEED AND TREES	\$0.00	\$500.00
55-50-35	IRRIGATION SYSTEM MAINT.	\$2,703.16	\$7,500.00
55-50-50	GOLF CARTS	\$3,180.98	\$4,500.00
55-50-55	SAND	\$6,360.81	\$7,500.00
55-50-60	FERTILIZER	\$1,304.50	\$7,500.00
55-50-61	FUNGICIDE	\$6,038.50	\$5,000.00
55-50-62	CHEMICAL	\$0.00	\$0.00
55-50-65	SUPPLIES	\$1,313.38	\$1,500.00
55-50-66	SMALL TOOL PURCHASES	\$0.00	\$750.00
55-50-70	DRY CREEK IRRIGATION ASSESSMEN	\$2,069.00	\$2,069.00
55-50-75	DEPRECIATION RESERVE	\$-	\$49,541.00
55-50-80	CAPITAL OUTLAY	\$12,242.50	\$32,500.00
55-50-81	EDUCATION/ TRAINING	\$2,866.39	\$3,000.00
55-50-82	CONSULT & PRO. FEES		
55-50-83	FUEL	\$8,580.13	\$15,000.00
	Total Expenditures:	\$249,817.61	\$360,898.00

GOLF COURSE FUND Revenue Total:	\$288,658.38	\$497,735.00
GOLF COURSE FUND Expenditure Total:	\$349,871.53	\$497,735.00
Total GOLF COURSE FUND:	<u>-\$61,213.15</u>	<u>\$0.00</u>

FOREST SERVICE PROPERTY

57-30-10	REVENUE- FOREST SERVICE LEASE	\$178,221.16	\$226,380.00
57-30-15	TRANSFER FROM GENERAL FUND	\$-	\$0.00
Total :		<u>\$178,221.16</u>	<u>\$226,380.00</u>

57-65-01	DEBT SERVICE- FIRST BANK	\$88,052.00	\$88,052.00
57-65-02	CLEANING- FOREST SERVICE	\$16,200.00	\$25,000.00
57-65-03	SUPPLIES- FOREST SERVICE	\$480.35	\$750.00
57-65-04	TRASH REMOVAL- FOREST SERVICE	\$964.00	\$1,500.00
57-65-05	GROUND MAINT./ FOREST SERV.	\$1,501.00	\$5,000.00
57-65-06	BLDG. MAINT/ REPAIRS	\$6,201.28	\$50,000.00
57-65-07	ADMINISTRATION- FOREST SERVICE	\$-	\$-
57-65-11	SALARY/WAGES- FOREST SERVICE	\$2,385.52	\$6,500.00
57-65-12	PAYROLL BENEFITS	\$1,111.14	\$2,500.00
Total :		<u>\$116,895.29</u>	<u>\$279,302.00</u>

FOREST SERVICE PROPERTY Revenue Total:	\$178,221.16	\$279,302.00
FOREST SERVICE PROPERTY Expenditure Total:	\$116,895.29	\$279,302.00
Total FOREST SERVICE PROPERTY:	<u>\$61,325.87</u>	<u>\$0.00</u>

2026-2027

Request

\$300,000.00
\$130,000.00
\$40,000.00
\$2,500.00
\$18,000.00
\$1,900,000.00
\$102,000.00
\$8,000.00
\$81,200.00
\$14,000.00
\$165,000.00
\$14,000.00

\$2,774,700.00

\$680.00
\$10,000.00
\$16,650.00
\$12,000.00

\$39,330.00

\$236,817.00
\$3,750.00
\$78,252.00
\$172,000.00
\$0.00
\$0.00
\$900.00

\$491,719.00

\$4,000.00
\$10,000.00
\$5,000.00
\$9,200.00

\$7,500.00
\$12,500.00
\$3,200.00
\$97,900.00
\$20,000.00
\$27,500.00

\$196,800.00

\$45,000.00

\$45,000.00

\$0.00
\$3,500.00
\$0.00
\$0.00
\$3,000.00
\$0.00
\$0.00
\$5,000.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$75,000.00
\$12,000.00

\$98,500.00

\$300,000.00

\$300,000.00

\$20,000.00
\$1,600.00
\$700.00
\$2,500.00
\$4,000.00

\$28,800.00

\$6,000.00
\$500.00
\$2,500.00
\$750.00
\$2,000.00 (Create Account)
\$0.00

\$11,750.00

\$4,800.00
\$300.00
\$3,000.00
\$1,500.00
\$3,500.00

\$13,100.00

\$2,000.00

\$2,000.00

\$364,185.00
\$262,024.00

Includes the estimated cost for a Fulltime Plan
Reviewer/Inspector/Code Enforcement Officer

\$0.00

\$0.00

\$20,000.00

\$10,000.00

\$0.00

\$25,000.00

\$25,000.00

\$24,000.00

\$4,500.00

\$15,000.00

\$2,500.00

\$752,209.00

\$7,600.00

\$758.00

\$3,500.00

\$-

\$17,000.00

\$3,400.00

\$20,000.00 (Additional Request by Hayden for AC Unit Cover)

\$52,258.00

\$75,000.00

\$75,000.00

\$18,500.00

\$0.00

\$1,000.00

\$7,000.00

\$15,000.00

\$5,000.00

\$17,000.00

\$3,500.00

\$750.00

\$8,000.00

\$75,750.00

\$27,936.00

\$9,200.00

\$55,000.00 **Recommend New FT Position**

\$0.00

\$2,863.00

\$3,200.00

\$12,000.00

\$0.00

\$810.00

\$30,000.00

\$141,009.00

\$800.00

\$371,900.00

\$235,158.00

\$0.00

\$24,000.00

\$2,500.00

\$1,200.00

\$19,308.00
\$20,000.00
\$4,800.00
\$3,200.00
\$750.00
\$500.00
\$500.00

\$24,000.00 Lease Option to replace 2 vehicles

\$708,616.00

\$1,500.00
\$9,500.00
\$20,000.00
\$3,000.00
\$36,000.00
\$4,000.00
\$1,200.00
\$2,500.00
\$6,000.00
\$1,200.00
\$10,000.00
\$12,000.00

\$-

\$20,000.00
\$50,000.00

\$176,900.00

\$5,000.00
\$7,500.00
\$5,000.00
\$2,000.00
\$32,000.00
\$40,000.00
\$2,500.00
\$5,000.00
\$7,000.00
\$126,370.00
\$89,219.00
\$8,000.00
\$7,000.00
\$500.00

\$4,500.00
\$20,000.00
\$1,500.00
\$6,500.00
\$0.00
\$5,000.00
\$5,000.00
\$5,000.00
\$30,000.00
\$-
\$5,000.00
\$2,500.00
\$2,500.00

\$424,589.00

\$5,000.00
\$30,000.00
\$1,200.00

\$36,200.00

\$10,000.00
\$116,257.50
\$82,197.00
\$2,000.00
\$-
\$8,000.00
\$10,000.00
\$3,000.00
\$7,500.00
\$750.00
\$500.00
\$1,500.00
\$2,500.00
\$700.00
\$1,500.00
\$0.00
\$0.00

\$246,404.50

\$10,000.00
\$5,000.00
\$1,500.00
\$1,530.00
\$20,000.00
\$500.00
\$2,500.00
\$500.00
\$1,500.00
\$10,000.00

\$53,030.00

\$35,000.00

\$35,000.00

\$2,750.00
\$2,500.00
\$7,900.00
\$5,000.00
\$0.00
\$2,500.00
\$2,250.00
\$18,000.00
\$1,500.00

\$42,400.00

\$2,000.00
\$0.00
\$2,000.00
\$0.00
\$10,000.00
\$5,000.00
\$100,000.00 (Town of Afton Master Plan)
\$2,750.00

\$121,750.00

\$70,000.00
\$45,000.00

\$33,500.00
\$0.00

\$148,500.00

\$150,000.00
\$0.00
\$0.00
\$0.00

\$150,000.00

\$0.00

\$165,983.50
\$286,600.00 East Alley & Maintenance
\$0.00
\$200,000.00
\$0.00

\$652,583.50

\$3,946,049.00
\$3,919,049.00

\$27,000.00

\$15,000.00
\$2,500.00

\$45.00

\$17,545.00

\$17,545.00
\$-

\$17,545.00

\$17,545.00
\$17,545.00

\$-

\$2,500.00
\$-

\$2,500.00

\$10,000.00
\$-
\$0.00

\$-
\$48,000.00
\$100,000.00
\$11,702.00
\$685,000.00

\$854,702.00

\$5,000.00
\$1,700.00
\$2,000.00

\$183,000.00 (80K meter Replacement)

\$4,500.00
\$1,500.00
\$2,500.00
\$23,500.00
\$15,000.00
\$124,699.00
\$93,532.75
\$10,000.00
\$2,500.00
\$15,000.00
\$1,250.00
\$0.00
\$4,250.00
\$0.00
\$0.00
\$5,000.00
\$3,500.00
\$6,800.00
\$11,500.00
\$0.00
\$123,685.25
\$159,699.00
\$0.00

\$1,200.00
\$0.00
\$6,070.00
\$30,816.00

\$10,000.00
\$2,500.00
\$0.00
\$0.00
\$3,500.00
\$500.00

\$854,702.00

\$854,702.00
\$854,702.00

\$0.00

\$-

\$25,000.00
\$5,000.00

\$30,000.00

\$300,000.00
\$5,000.00
\$100,000.00
\$0.00

\$405,000.00

\$0.00

\$45,000.00
\$55,000.00 (to accomidate for generator at Lift Station)
\$4,500.00
\$10,000.00
\$2,500.00
\$0.00
\$5,000.00

\$124,699.00
\$93,532.75
\$0.00
\$5,000.00
\$5,000.00
\$0.00
\$82,268.25
\$2,500.00

\$-

\$435,000.00

\$435,000.00
\$435,000.00

\$0.00

\$20,300.00
\$20,300.00

\$9,000.00
\$1,300.00

\$10,000.00
\$20,300.00

\$20,300.00
\$20,300.00

\$0.00

\$460,000.00

\$150,000.00
\$610,000.00

\$960.00
\$68,000.00
\$6,745.60
\$500.00
\$500.00

\$900.00
\$1,850.00
\$2,280.00
\$4,000.00
\$550.00
\$3,000.00

\$7,250.00
\$8,000.00
\$500.00
\$500.00
\$750.00
\$700.00
\$750.00

\$41,640.00

\$149,375.60

\$1,200.00
\$10,000.00
\$75,000.00
\$54,535.00
\$80,000.00
\$7,936.00
\$0.00
\$2,000.00
\$11,000.00
\$500.00
\$5,000.00
\$4,500.00
\$7,500.00
\$7,500.00
\$5,000.00
\$0.00
\$1,500.00
\$750.00
\$2,069.00
\$74,134.40
\$35,000.00
\$5,500.00
\$55,000.00
\$15,000.00

(Golf Course master Plan)

\$460,624.40

\$610,000.00

\$610,000.00

\$0.00

\$226,380.00

\$-

\$226,380.00

\$88,052.00

\$25,000.00

\$750.00

\$1,500.00

\$5,000.00

\$30,000.00

\$6,500.00

\$2,500.00

\$179,302.00

\$226,380.00

\$179,302.00

\$47,078.00