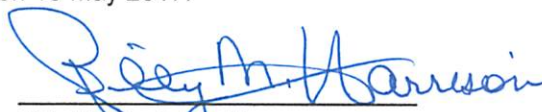


**TOWN OF AFTON
GENERAL FUND
BUDGET SUMMARY
FY 18**

	<u>FY 16 ACTUAL</u>	<u>9 Months FY 17 ACTUAL</u>	<u>FY 18 BUDGET</u>
<u>COLLECTIONS:</u>			
Taxes	\$ 262,733	\$ 192,716	\$ 277,200
License/Permit	\$ 1,550	\$ 1,096	\$ 1,400
Sales/Charges	\$ 15,414	\$ 3,719	\$ 15,200
Intergovernmental	\$ 18,434	\$ 12,677	\$ 18,500
Fines/Forfeitures	\$ 2,975	\$ 1,014	\$ 4,300
Interest	\$ 1,385	\$ 1,179	\$ 1,300
Donations	\$ 12,816	\$ 3,972	\$ 12,500
Com Ctr/Bus Park	\$ 1,500	\$ 1,200	\$ 1,200
Intrafund/Other	\$ 9,184	\$ 8,750	\$ 17,400
From Reserves	\$ -	\$ 14,111	\$ -
Internal Acctnt	\$ 156,697	\$ 138,411	\$ -
Grants	\$ 21,454	\$ 3,409	\$ 3,500
TOTAL	<u>\$ 504,142</u>	<u>\$ 382,254</u>	<u>\$ 352,500</u>
<u>EXPENDITURES:</u>			
Senior Cit/Com Ctr	\$ 3,830	\$ 2,293	\$ 3,700
Animal Control	\$ 5,537	\$ 4,645	\$ 6,200
Municipal Court	\$ 20,548	\$ 16,844	\$ 41,400
Administration	\$ 126,357	\$ 127,816	\$ 132,700
Fire Department	\$ 46,486	\$ 22,731	\$ 34,500
Police Department	\$ 35,670	\$ 25,034	\$ 36,400
Business Park	\$ 1,913	\$ 4,053	\$ 10,800
Street/Alley	\$ 40,370	\$ 37,124	\$ 43,800
Cemetery	\$ 25,608	\$ 17,448	\$ 23,300
Internal Acctnt	\$ 151,838	\$ 124,267	\$ -
To Reserves	\$ 45,985	\$ -	\$ 19,700
TOTAL	<u>\$ 504,142</u>	<u>\$ 382,254</u>	<u>\$ 352,500</u>

This budget was approved by the Afton Board of Trustees after a Public Hearing held during a regular meeting of the Board held at Afton City Hall on 15 May 2017.




Billy M. Harrison, Mayor


Phyllis K. Logan, Clerk

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MAY 22 2017

State Auditor
and Inspector

Ottawa