Minersville Town
State Budget Report
10 General Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Change In Net Position			
Revenue:			
Taxes			
31-100 PROPERTY TAX - CURRENT	47,624	47,000	47,000
31-110 PROPERTY TAX - REDEMPTIONS	1,673	1,000	1,000
31-150 FEE IN LIEU & PERS PRPTY TAX	5,237	4,500	4,500
31-160 CAR AND BUS	557	500	500
31-200 FRANCHISE TAX	42,993	40,000	40,000
31-210 MUNI-TELECOM TAX	4,850	5,000	5,000
31-250 COUNTY OPTION HWY/TRANSIT	13,890	11,000	13,000
31-260 TRANSIENT ROOM TAX	203	100	100
31-300 SALES TAX	168,388	140,000	150,000
Total Taxes	**285,414**	**249,100**	**261,100**
Licenses and permits			
32-100 BUSINESS LICENSE	1,054	900	900
32-300 LIQUOR LICENSE	40	40	40
Total Licenses and permits	**1,094**	**940**	**940**
Intergovernmental revenue			
33-300 STATE GRANTS	0.00	26,000	0.00
33-500 LIQUOR FUND ALLOTMENT	1,473	0.00	0.00
33-560 CLASS C ROAD ALLOTMENT	102,690	95,000	80,000
33-610 BEAVER CO. FOR LIBRARY	91,883	36,000	38,000
33-700 BEAVER CO. SWIMMING POOL	35,292	35,000	35,000
Total Intergovernmental revenue	**231,338**	**192,000**	**153,000**
Charges for services			
34-100 REFUSE COLLECTION	59,057	57,000	63,000
Total Charges for services	**59,057**	**57,000**	**63,000**
Interest			
36-100 INTEREST INCOME - INVESTMENTS	29,408	28,000	10,000
36-120 INTREST - CLASS C PTIF ACCT.	5,271	1,000	1,000
36-140 INTEREST PTIF IMPACT DRAINAGE	7	10	10
36-150 INTEREST PTIF IMPACT PARKS/REC	29	10	10
Total Interest	**34,714**	**29,020**	**11,020**
Miscellaneous revenue			
36-200 SWIMMING POOL RECIEPTS	7,053	8,000	8,000
36-300 CEMETERY	2,600	1,000	1,000
36-320 CEMETERY PLOT	4,400	2,000	2,000
36-350 SENIOR CITIZEN CENTER REVENUE	770	600	1,000
36-400 RENTS	13,340	12,000	12,000
36-450 RECREATION LEAGUE REVENUE	2,695	2,000	2,000
36-460 PARK DEVELOPMENT REVENUE	5,000	0.00	0.00
36-600 LIBRARY REVENUE	340	500	500
36-900 OTHER REVENUE	4,528	2,000	2,000
38-210 IMPACT FEES DRAINAGE	120	60	60
38-220 IMPACT FEES PARKS AND REC	550	275	275
38-300 4TH OF JULY CELEBRATION	10,191	4,000	5,000
Total Miscellaneous revenue	**51,586**	**32,435**	**33,835**
Contributions and transfers			
38-600 USE OF BEGINING FUND BALANCE	0.00	540,504	290,000
Total Contributions and transfers	**0.00**	**540,504**	**290,000**
Total Revenue:	**663,203**	**1,100,999**	**812,895**
Expenditures:			
General government			
Council			
41-110 SALARIES AND WAGES	7,920	20,000	20,000
41-130 EMPLOYEES BENEFITS	710	1,600	1,600
41-230 TRAVEL & CONVENTIONS	0.00	500	1,000
Total Council	**8,630**	**22,100**	**22,600**
Administrative			
42-110 SALARIES AND WAGES	28,290	38,000	40,000
42-130 EMPLOYEES BENEFITS	22,316	23,000	30,000

	2025 Actual	2026 Estimated	2027 Approved Budget
42-200 OFFICE SUPPLIES	7,056	10,000	10,000
42-220 LEGAL NOTICES	51	1,000	1,000
42-230 TRAVEL & CONVENTIONS	154	1,500	1,500
42-240 EQUIPMENT AND SUPPLIES	558	2,500	2,500
42-280 TELEPHONE	1,426	2,000	2,000
42-290 UTILITIES	4,094	7,000	6,000
42-340 ACCOUNTING AND AUDITING	10,800	12,000	15,000
42-390 BUILDING AND GROUNDS MAINT.	282	700	5,500
42-540 CAPITAL OUTLAY - EQUIPMENT	0.00	5,000	5,000
Total Administrative	**75,028**	**102,700**	**118,500**
Non-Departmental			
49-170 ELECTION	0.00	0.00	2,000
49-200 OFFICE SUPPLIES	20	0.00	0.00
49-210 DUES, SUBSCRIPT, MEMBERSHIPS	625	1,000	1,000
49-320 ENGINEERING	0.00	0.00	20,000
49-330 LEGAL	1,391	20,000	20,000
49-340 ECONOMIC DEVELOPMENT	2,500	2,500	2,500
49-380 PROFESSIONAL SERVICES	0.00	500	1,000
49-410 INSURANCE & BONDS	375	50,000	50,000
49-420 CARES ACT GRANT	0.00	108,884	0.00
49-450 RECREATION LEAGUE EXPENSE	734	2,000	2,000
49-460 MISC	3,826	12,000	19,945
49-480 CELEBRATIONS	3,620	7,500	6,000
49-490 FOURTH OF JULY	13,016	19,000	15,000
49-550 CHRISTMAS DECORATIONS	545	2,000	2,500
49-560 PUNKIN FESTIVAL CELEBRATION	900	1,000	1,000
49-580 OUTDOOR RECREATION GRANT	20,510	0.00	0.00
49-600 REFUNDABLE FEES	4,000	0.00	0.00
Total Non-Departmental	**52,062**	**226,384**	**142,945**
Total General government	**135,720**	**351,184**	**284,045**
Public safety			
Fire			
53-240 EQUIPMENT AND SUPPLIES	1,000	1,000	1,000
53-290 UTILITIES	709	1,000	1,000
53-390 BUILDING AND GROUNDS MAINT.	0.00	0.00	6,000
53-460 MISC	330	2,000	2,000
Total Fire	**2,039**	**4,000**	**10,000**
Total Public safety	**2,039**	**4,000**	**10,000**
Senior Center			
57-240 EQUIPMENT AND SUPPLIES	132	2,000	2,000
57-290 UTILITIES	2,274	4,000	4,000
57-390 BUILDING AND GROUNDS MAINT	2,756	5,000	4,000
Total Senior Center	**5,162**	**11,000**	**10,000**
Highways and public improvements			
Streets			
60-110 SALARIES AND WAGES	20,579	30,000	30,000
60-130 EMPLOYEES BENEFITS	14,116	16,000	18,000
60-240 EQUIPMENT AND SUPPLIES	419	2,000	2,000
60-290 UTILITIES - STREET LIGHTS	12,215	15,000	15,000
60-390 BUILDING AND GROUNDS MAINT.	510	2,000	2,500
60-470 PERMITS, LEASES, RIGHT OF WAY	180	500	500
Total Streets	**48,019**	**65,500**	**68,000**
Class C Road			
70-240 EQUIPMENT AND SUPPLIES	1,867	4,000	4,000
70-380 PROFESSIONAL SERVICES	1,500	1,500	1,500
70-540 CAPITAL OUTLAY - EQUIPMENT	0.00	16,000	10,000
70-550 CAPITAL OUTLAY - SPEC SUPPLIES	82,001	25,000	120,000
Total Class C Road	**85,368**	**46,500**	**135,500**
Sanitation			
61-430 REFUSE DISPOSAL - CURBSIDE	56,859	57,000	61,000
Total Sanitation	**56,859**	**57,000**	**61,000**
Total Highways and public improvements	**190,246**	**169,000**	**264,500**

Minersville Town
State Budget Report
10 General Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Parks, recreation, and public property			
Parks & Recreation			
64-110 SALARIES AND WAGES	20,638	30,000	30,000
64-130 EMPLOYEES BENEFITS	17,096	20,000	22,000
64-240 EQUPIMENT AND SUPPLIES	1,314	3,000	3,000
64-290 UTILITIES	374	500	500
64-390 BUILDING AND GROUNDS MAINT.	5,316	6,000	8,000
64-540 CAPITAL OUTLAY - EQUIPMENT	0.00	10,000	12,000
Total Parks & Recreation	**44,738**	**69,500**	**75,500**
Swimming Pool			
65-110 SALARIES AND WAGES	13,763	30,000	30,000
65-130 EMPLOYEES BENEFITS	2,243	4,000	4,000
65-140 SCHOOLING	1,000	3,000	3,000
65-150 SALES TAX SWIMMING POOL	561	600	800
65-240 EQUIPMENT AND SUPPLIES	2,453	4,000	3,000
65-280 TELEPHONE	235	500	500
65-290 UTILITIES	3,871	6,000	7,500
65-390 BUILDING AND GROUNDS MAINT.	129	23,000	3,000
Total Swimming Pool	**24,255**	**71,100**	**51,800**
Library			
66-110 SALARIES AND WAGES	24,690	29,000	34,000
66-130 EMPLOYEES BENEFITS	7,369	7,000	9,000
66-200 OFFICE SUPPLIES	979	1,000	1,000
66-230 TRAVEL & CONVENTIONS	297	500	500
66-240 EQUIPMENT AND SUPPLIES	964	1,000	1,000
66-280 TELEPHONE	1,362	1,600	1,600
66-290 UTILITIES	4,797	6,000	6,000
66-390 BUILDING AND GROUNDS MAINT.	1,925	17,500	6,000
66-450 BOOK AND SUPPLIES	1,487	2,000	2,000
66-550 SUMMER READING SPECIAL SUPPLIE	155	750	750
Total Library	**44,025**	**66,350**	**61,850**
Cemetery			
67-110 SALARIES AND WAGES	9,074	10,000	10,000
67-130 EMPLOYEES BENEFITS	7,791	6,500	6,500
67-240 EQUIPMENT AND SUPPLIES	1,384	3,000	3,000
67-390 BUILDING AND GROUNDS MAINT.	1,365	4,000	3,200
67-540 CAPITAL OUTLAY - EQUIPMENT	0.00	10,000	32,000
Total Cemetery	**19,614**	**33,500**	**54,700**
TV Hill			
68-290 UTILITIES	313	500	500
Total TV Hill	**313**	**500**	**500**
Total Parks, recreation, and public property	**132,944**	**240,950**	**244,350**
Total Expenditures:	**466,111**	**776,134**	**812,895**
Total Change In Net Position	**197,092**	**324,865**	**0.00**

Minersville Town
State Budget Report
40 Capital Projects Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Change In Net Position			
Revenue:			
Interest			
36-100 INTREST EARNINGS	2	0.00	0.00
Total Interest	**2**	**0.00**	**0.00**
Total Revenue:	**2**	**0.00**	**0.00**
Total Change In Net Position	**2**	**0.00**	**0.00**

Minersville Town
State Budget Report
51 Water Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Income or Expense			
Income From Operations:			
Operating income			
37-110 METERED WATER SALES	262,276	250,000	250,000
37-120 TURN ON, REPAIR, CONNECT FEES	2,289	500	500
37-130 PENALTIES	3,204	2,000	2,000
Total Operating income	**267,768**	**252,500**	**252,500**
Operating expense			
40-110 SALARIES AND WAGES	34,883	40,000	42,000
40-130 EMPLOYEES BENEFITS	29,899	27,000	30,000
40-140 SCHOOLING	1,100	3,000	3,000
40-200 OFFICE SUPPLIES	2,808	20,000	20,000
40-210 MEMBERSHIPS	703	1,000	1,000
40-230 TRAVEL & CONVENTIONS	1,678	3,000	3,000
40-240 EQUIPMENT AND SUPPLIES	19,390	30,000	30,000
40-280 TELEPHONE	633	800	800
40-290 UTILITIES	29,946	35,000	35,000
40-380 PROFESSIONAL SERVICE	4,800	5,000	5,000
40-460 MISC	396	1,000	1,532
40-540 CAPITAL OUTLAY - EQUIPMENT	0.00	0.00	40,000
40-950 DEPRECIATION	101,158	110,000	110,000
Total Operating expense	**227,395**	**275,800**	**321,332**
Total Income From Operations:	**40,374**	**(23,300)**	**(68,832)**
Non-Operating Items:			
Non-operating income			
38-155 INTEREST EARNED WATER BOND RES	5,354	2,000	2,000
38-156 INTEREST EARNED WATER SAVINGS	35,247	25,000	10,000
38-200 IMPACT FEES	2,496	832	832
38-210 INTEREST PTIF IMPACT WATER	3	10	0.00
39-100 TRANSFER FROM OTHER FUNDS	0.00	20,000	112,000
Total Non-operating income	**43,101**	**47,842**	**124,832**
Non-operating expense			
40-930 INTREST EXPENSE	9,800	12,000	10,000
40-940 DDW PRINCIPAL PAYMENT	0.00	0.00	46,000
Total Non-operating expense	**9,800**	**12,000**	**56,000**
Total Non-Operating Items:	**33,302**	**35,842**	**68,832**
Total Income or Expense	**73,675**	**12,542**	**0.00**

Minersville Town

State Budget Report
52 Sewer Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Income or Expense			
Income From Operations:			
Operating income			
37-310 SEWER SERVICE CHARGES	99,330	98,000	98,000
Total Operating income	**99,330**	**98,000**	**98,000**
Operating expense			
40-110 SALARIES AND WAGES	34,883	40,000	42,000
40-130 EMPLOYEES BENEFITS	29,898	30,000	30,000
40-140 SCHOOLING	0.00	500	500
40-230 TRAVEL & CONVENTIONS	653	1,000	1,000
40-240 EQUIPMENT AND SUPPLIES	1,218	2,000	2,000
40-290 UTILITIES	135	300	300
40-380 PROFESSIONAL SERVICES	5,505	6,000	8,000
40-460 MISC	0.00	1,000	1,200
40-540 CAPITAL OUTLAY - EQUIPMENT	0.00	0.00	20,000
40-950 DEPRECIATION	47,765	55,000	50,000
Total Operating expense	**120,057**	**135,800**	**155,000**
Total Income From Operations:	**(20,727)**	**(37,800)**	**(57,000)**
Non-Operating Items:			
Non-operating income			
38-100 INTREST EARNED SEWER BOND RES	11	0.00	0.00
38-210 INTEREST PTIF IMPACT SEWER	1	0.00	0.00
38-228 PTIF INTEREST SEWER SAVINGS	19,407	10,000	10,000
39-100 TRANSFER FROM OTHER FUNDS	0.00	30,000	47,000
Total Non-operating income	**19,419**	**40,000**	**57,000**
Total Non-Operating Items:	**19,419**	**40,000**	**57,000**
Total Income or Expense	**(1,308)**	**2,200**	**0.00**

Minersville Town
State Budget Report
70 Cemetery Trust - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Change In Net Position			
Revenue:			
Charges for services			
30-300 PERPETUAL CARE REVENUE	1,600	600	600
Total Charges for services	**1,600**	**600**	**600**
Interest			
30-100 INTREST EARNED	3,647	2,000	1,500
Total Interest	**3,647**	**2,000**	**1,500**
Total Revenue:	**5,247**	**2,600**	**2,100**
Expenditures:			
Parks, recreation, and public property			
Cemetery			
40-200 DEVELOPMENT	0.00	10,000	5,000
40-540 CAPITAL OUTLAY - EQUIPMENT	0.00	5,000	5,000
Total Cemetery	**0.00**	**15,000**	**10,000**
Total Parks, recreation, and public property	**0.00**	**15,000**	**10,000**
Total Expenditures:	**0.00**	**15,000**	**10,000**
Total Change In Net Position	**5,247**	**(12,400)**	**(7,900)**

Minersville Town
State Budget Report
71 Library Grant Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Estimated	2027 Approved Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
30-110 GRANT REVENUE	10,002	5,000	5,250
Total Intergovernmental revenue	**10,002**	**5,000**	**5,250**
Total Revenue:	**10,002**	**5,000**	**5,250**
Expenditures:			
Parks, recreation, and public property			
Library			
40-100 GRANT EXPENDITURE	6,076	5,000	5,000
40-150 OUTDOOR LIBRARY GRANT EXPENDITURE	10,150	0.00	0.00
40-200 TECHNOLOGY ENHANCEMENT GRANT EXPENDITURE	316	0.00	0.00
40-250 ILL GRANT	271	0.00	250
40-300 Book Enhancement Grant	3,027	0.00	0.00
Total Library	**19,841**	**5,000**	**5,250**
Total Parks, recreation, and public property	**19,841**	**5,000**	**5,250**
Total Expenditures:	**19,841**	**5,000**	**5,250**
Total Change In Net Position	**(9,839)**	**0.00**	**0.00**

Minersville Town
60 West Main
PO Box 159
Minersville Utah 84752

BUDGET REVISION FOR FISCAL YEAR ENDING JUNE 30, 2026

General Fund Revenues
Increase Class C Road Fund Allotment from $80,000 to $95,000
Increase State Grant from $0 to $26,000
Increase Interest income Investments from $5,000 to $28,000

General Fund Expense
Decrease Streets Capital Outlay Equipment from $10,000 to $0
Decrease Accounting and Auditing from $20,000 to $12,000
Decrease Admin Building and Grounds from $5000 to $700
Decrease Elections from $3000 to $0
Decrease Engineering from $20,000 to $0
Decrease Fire Building and Grounds from $5,000 to $0
Decrease Class C Roads Capital Outlay Special Supplies from $65,000 to $25,000
Decrease Streets Building and Grounds from $12,000 to $2,000
Decrease Park & Rec Capital Outlay Building from $7,000 to $0
Decrease Swimming Pool Building and Grounds From $53,000 to $23,000
Decrease Non-Departmental Misc from $58,565 to $12,000
Decrease Non-Departmental Capital Outlay Equipment from $72,000 to $0
Decrease Non-Departmental Professional Services from $10,000 to $500
Increase Library Building & Grounds from $13,000 to $17,500

Water Fund Revenues:
Increase Interest Earned Water Savings from $10,000 to $25,000

Water Fund Expenses:
Increase Utilities from $30,000 to $35,000
Decrease Misc from $3,542 to $1,000

Sewer Fund Revenues:

Sewer Fund Expenses: