

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

	<u>2026 Actual</u>	<u>2027 Actual</u>	<u>2027 Budget</u>	<u>2027 Amended</u>
Change In Net Position				
Revenue:				
Taxes				
3110 Property Taxes - Current Year	18,314		22,000	
3130 General Sales and Use Taxes	79,818		91,000	
3140 Fee - In - Lieu of Property Taxes	5,580		6,000	
3150 Energy Tax	19,679		22,000	
3160 Telephone Tax	567		1,074	
Total Taxes	<u>123,959</u>		<u>142,074</u>	
Licenses and permits				
3210 Licenses and Permits	765		1,000	
3220 Dog Licenses	330		500	
Total Licenses and permits	<u>1,095</u>		<u>1,500</u>	
Intergovernmental revenue				
3310 Class "C" Road	68,860		80,000	
3315 Class "C" Interest Income	10,029		14,000	
3330 State Grants	30,000			
3331 Other Local Government Grants	10,000		20,000	
3360 Fire Dept.volunteer insentive revenue	15,609		10,000	
Total Intergovernmental revenue	<u>134,498</u>		<u>124,000</u>	
Charges for services				
3350 Fire Department Revenue	2,356		2,000	
3420 Town Celebrations - General	7,330		9,000	
3421 Pioneer Day - Dinner/fireworks	250			
Total Charges for services	<u>9,936</u>		<u>11,000</u>	
Interest				
3610 Interest Income	14,330		20,000	
Total Interest	<u>14,330</u>		<u>20,000</u>	
Miscellaneous revenue				
3620 Rents and Concessions	24,864		27,000	
3650 Community Center	1,200		3,000	
3690 Miscellaneous Revenue	1,523		3,000	
Total Miscellaneous revenue	<u>27,587</u>		<u>33,000</u>	
Total Revenue:	<u>311,405</u>		<u>331,574</u>	
Expenditures:				
General government				
Council				
4111.230 Town Council	13,250		14,000	
4111.400 Town Beautification Council	2,549		4,000	
4111.600 Youth Fund	928		1,000	
4111.700 Animal Control	113		300	
Total Council	<u>16,840</u>		<u>19,300</u>	
Administrative				
4150.110 Admin Salaries & Wages	24,690		27,000	
4150.130 Admin Benefits	5,645		8,000	
4150.210 Books, Subscriptions, and Membershi	2,855		4,000	
4150.220 Public Notices	644		1,000	
4150.230 Travel and Mileage Allowances	5,124		5,000	

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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
4150.240 Office Supplies and Expenses	5,351		6,500	
4150.250 Maintenance Materials & Supplies	16,667		10,000	
4150.260 Computer and Technology	835		5,000	
4150.280 Utilities	27,065		30,000	
4150.310 Professional Services	12,058		14,000	
4150.410 Community Center	1,900		14,000	
4150.510 Insurance	12,753		15,000	
4150.550 MBA Lease expense			3,000	
4150.600 Other General Government	1,125		1,200	
4150.610 Bank Fees and Charges	1,344		3,000	
4150.615 Miscellaneous Expense	682		1,000	
4150.630 Grant expenditure	804		1,000	
4170.600 Elections	902			
Total Administrative	120,445		148,700	
Total General government	137,285		168,000	
Public safety				
Fire				
4220.600 Fire Department	7,490		7,000	
4228.600 Fire Dept Volunteer Incentive	14,699		11,206	
Total Fire	22,189		18,206	
Total Public safety	22,189		18,206	
Highways and public improvements				
Highways				
4410.110 Streets Salaries & Wages	14,304		15,000	
4410.130 Streets benefits	8,220		7,500	
4410.255 Fuel	5,386		6,000	
4410.600 Road Maintenance and Repair	1,327		1,500	
4415.600 Class "C" CVSSD	21,632		21,000	
Total Highways	50,869		51,000	
Total Highways and public improvements	50,869		51,000	
Parks, recreation, and public property				
Parks				
4510.110 Parks Salaries & Wages	5,741		7,000	
4510.130 Parks Benefits	2,632		3,000	
Total Parks	8,373		10,000	
Recreation				
4560.220 Town Celebrations - General	4,702		9,000	
4560.230 Pioneer Day - Dinner/Fireworks	7,600		7,600	
4560.250 Recreation - Maintenance & Equipmen	231		300	
4560.720 Capital Outlay - Old Church House	43,122		38,468	
Total Recreation	55,655		55,368	
Cemetery				
4590.110 Cemetery Wages	15,906		16,000	
4590.130 Cemetery Benefits	7,044		8,000	
4590.600 Cemetery - Other	4,964		5,000	
4590.720 Capital Outlay - Cemetery	12,576			
Total Cemetery	40,490		29,000	
Total Parks, recreation, and public property	104,518		94,368	

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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
Community and economic development				
4560.725 Capital Outlay - Morris Bend Reservoir	15,000			
Total Community and economic development	15,000			
Total Expenditures:	329,861		331,574	
Total Change In Net Position	(18,456)			

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20 Capital Projects - 07/01/2026 to 06/30/2027
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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
Change In Net Position				
Revenue:				
Intergovernmental revenue				
3330 Grant Revenue			406,980	
Total Intergovernmental revenue			406,980	
Contributions and transfers				
3890 Fund Balance Appropriated			26,523	
Total Contributions and transfers			26,523	
Total Revenue:			433,503	
Expenditures:				
General government				
Administrative				
4150.730 Admin Capital Outlay	1,295		26,523	
4153.730 Park Capital Outlay	93,020		406,980	
Total Administrative	94,315		433,503	
Total General government	94,315		433,503	
Transfers				
4943 Transfer to Enterprise Fund	30,000			
Total Transfers	30,000			
Total Expenditures:	124,315		433,503	
Total Change In Net Position	(124,315)			

**Emery Town
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**41 Municipal Building Authority - 07/01/2026 to 06/30/2027
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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
Change In Net Position				
Revenue:				
Charges for services				
3620 MBA Lease revenue			3,000	
Total Charges for services			3,000	
Interest				
3610 Interest Income	276		500	
Total Interest	276		500	
Total Revenue:	276		3,500	
Expenditures:				
Debt service				
4710 Debt service - principal	3,000		3,000	
Total Debt service	3,000		3,000	
Transfers				
4890 Budgeted Increase in Fund Balance			500	
Total Transfers			500	
Total Expenditures:	3,000		3,500	
Total Change In Net Position	(2,724)			

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50 Enterprise - 07/01/2026 to 06/30/2027

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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
Change In Net Position				
Revenue:				
Contributions and transfers				
3810 Transfer from Capital Projects Fund	30,000			
Total Contributions and transfers	30,000			
Total Revenue:	30,000			
Total Change In Net Position	30,000			
Income or Expense				
Income From Operations:				
Operating income				
5100 Water Revenue	61,216		70,000	
5112 Irrigation Revenue	24,394		28,000	
5131 Connect and Other Fees	19,850		30,000	
5200 Sewer Revenue	23,548		27,000	
5300 Garbage Revenue	29,607		32,000	
Total Operating income	158,615		187,000	
Operating expense				
6151.110 Enterprise Maintenance Wages	46,807		48,000	
6151.130 Enterprise Maintenance Benefits	18,021		19,000	
6151.410 Water Maintenance Service	54,611		55,000	
6151.420 Sewer Maintenance Service	15,078		15,000	
6151.425 Well Maintenance Service	10,750		19,250	
6151.430 Secondary Maintenance Service	4,656		6,000	
6151.440 Garbage Maintenance Service	21,836		26,000	
6151.450 Irrigation Water Shares	7,251		9,000	
6171.610 Miscellaneous Expense	40,000			
Total Operating expense	219,010		197,250	
Total Income From Operations:	(60,394)		(10,250)	
Non-Operating Items:				
Non-operating income				
5122 Water Resources	40,000			
5160 Interest Income	298			
Total Non-operating income	40,298			
Total Non-Operating Items:	40,298			
Total Income or Expense	(20,096)		(10,250)	

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70 Perpetual Care - 07/01/2026 to 06/30/2027
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	2026 Actual	2027 Actual	2027 Budget	2027 Amended
Change In Net Position				
Revenue:				
Charges for services				
3010 Perpetual Care Sales	2,650		3,000	
3410 Cemetery Revenue	300			
Total Charges for services	2,950		3,000	
Interest				
3020 Interest Income	501		500	
Total Interest	501		500	
Total Revenue:	3,451		3,500	
Expenditures:				
Parks, recreation, and public property				
Cemetery				
4532 Miscellaneous Expense			1,500	
5010 Maintenance			2,000	
Total Cemetery			3,500	
Total Parks, recreation, and public property			3,500	
Total Expenditures:			3,500	
Total Change In Net Position	3,451			