

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

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Taxes			
310-1100 GEN'L PROPERTY TAXES-CURRENT	451,039	460,654	441,027
310-1200 DELINQUENT PRIOR YEARS' TAXES	12,587	12,215	10,000
310-1300 GENERAL SALES AND USE TAXES	5,183,023	5,190,624	5,200,000
310-1301 CITY OPTION TAX	1,212,978	1,224,817	1,400,000
310-1303 CNTY/HWY PUBLIC TRT TAX- L(A2)	503,285	505,725	530,000
310-1310 INNKEEPERS ROOM TAX	157,728	165,606	160,000
310-1320 HIGHWAY OPTION TAX	1,820,579	1,837,245	1,800,000
310-1410 FRANCHISE TAX - ROCKY MNT PWR	680,237	650,000	650,000
310-1420 FRANCHISE TAX: QUESTAR	239,139	400,000	400,000
310-1432 MUNICIPAL TELECOMM TAX	176,287	170,000	170,000
310-1440 FRANCHISE TAX - TV STRATA	17,154	20,000	20,000
310-1700 FEE-IN-LIEU OF PROPERTY TAXES	41,510	40,000	40,000
310-1900 PENALTY/INTEREST:DELINQENT TAX	972	1,500	1,500
Total Taxes	10,496,518	10,678,386	10,822,527
Licenses and permits			
320-2100 BUSINESS LICENSES	74,684	80,000	75,000
320-2200 BUILDING PERMITS	176,025	226,100	140,000
320-2240 ENCROACHMENT PERMIT	2,180	3,000	3,000
320-2250 PLAN REVIEW	102,915	109,000	64,000
Total Licenses and permits	355,803	418,100	282,000
Intergovernmental revenue			
330-3420 Rural Communities Opportunity Grant	40,000	0.00	0.00
330-3430 Innovation Hub - Contributions	25,000	20,000	20,000
330-3441 ARPA - 2021	182,334	0.00	0.00
330-3510 POLICE - G.E.A.R.S.	24,546	12,000	12,000
330-3518 JAG GRANT - 16A187	3,185	5,000	5,000
330-3520 I.C.A.C. JUSTICE ASST GRANT	13,819	6,000	6,000
330-3522 POLICE GRANT	72,837	10,000	10,000
330-3523 ST REIMB: ALCH & TOBACO & DUI	0.00	58,000	58,000
330-3524 SRO School Resource Officer	360,500	360,500	278,100
330-3525 POLICE MENTAL WELLNES GRANT	0.00	20,280	20,280
330-3526 Bryne Grant 23S06	0.00	20,000	20,000
330-3527 EXTRADITION EXP REIMBURSEMENT	1,352	1,500	1,500
330-3529 WORKMAN'S COMP REIMBURSEMENT	3,588	2,000	2,000
330-3536 STATE GRANT: VICTIM ADVOCATE	61,012	50,000	50,000
330-3560 CLASS "C" ROAD FUND ALLOTMENT	875,712	880,000	604,500
330-3580 STATE LIQUOR FUND ALLOTMENT	30,988	45,000	45,000
330-3801 UINTAH COUNTY	148,625	0.00	0.00

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330-3805 FIRE DISTRICT REMITTANCE	33,234	35,000	35,000
330-3810 ANIMAL SHELTER REMITTANCE	37,364	37,000	37,000
330-3815 TRANSPORTATION SSD	14,730	10,000	0.00
330-3820 CONTRIBUTION FOR LEGAL SERVICES	45,860	70,000	70,000
Total Intergovernmental revenue	1,974,684	1,642,280	1,274,380
Charges for services			
340-4110 ZONING AND SUBDIVISION FEES	10,333	12,320	6,000
340-4111 SMALL CLAIMS - VERNAL	3,520	3,800	3,500
340-4112 SMALL CLAIMS - UINTAH	0.00	500	0.00
340-4113 SMALL CLAIMS - NAPLES	0.00	200	0.00
340-4115 CRIMINAL HISTORY REPORT	2,080	3,000	1,500
340-4117 FINGER PRINTING- 10 PRINT CARD	2,670	4,000	2,500
340-4119 SEX OFFENDER FEE	0.00	50	50
340-4150 SALE OF MAPS AND PUBLICATIONS	0.00	50	50
340-4210 INSURANCE REPORTS	1,519	1,300	1,300
340-4211 COMMUNITY ROOM - FEE'S	2,425	3,800	1,200
340-4215 EMPLOYEE SAVING PLAN - FEE'S	0.00	75	75
340-4311 GRAMA REQUEST	306	800	800
340-4400 SAA FEES - ZIONS BLOCK	11,130	11,000	11,000
340-4450 SHARED GARBAGE FEES	3,595	0.00	0.00
340-4500 LEASE INCOME - OLD CITY BLDG	33,600	30,000	30,000
340-4510 LEASE INCOME - DOWNTOWN	22,380	63,900	0.00
340-4550 UTILITY INCOME - OLD CITY BLD	5,640	4,000	4,000
340-4600 INNOVATION HUB - Memberships	31,749	55,000	55,000
340-4620 Downtown Alliance Grant (Innovation)	131	0.00	0.00
340-4660 Wildcat Fund (Innovation)	0.00	1,480	0.00
340-4900 MISCELLANEOUS FEES	1,093	1,000	1,000
Total Charges for services	132,170	196,275	117,975
Fines and forfeitures			
350-5200 FORFEITURES: DISTRICT COURT	191	500	500
350-5300 JUSTICE COURT FINES - VERNAL	437,313	475,000	475,000
350-5301 STATE SURCHARGE - VERNAL	(150,883)	(160,000)	(160,000)
350-5310 JUSTICE COURT FINES - UINTAH	558,373	525,000	525,000
350-5311 STATE SURCHARGE - UINTAH	(210,103)	(200,000)	(200,000)
350-5312 UINTAH 50%	(46,900)	(150,000)	(150,000)
350-5320 JUSTICE COURT FINES - NAPLES	117,147	140,000	140,000
350-5321 STATE SURCHARGE - NAPLES	(39,604)	(40,000)	(40,000)
350-5322 NAPLES 50%	(35,942)	(30,000)	(30,000)
Total Fines and forfeitures	629,592	560,500	560,500
Interest			
360-6100 INTEREST EARNINGS	389,428	300,000	300,000

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Total Interest	389,428	300,000	300,000
Miscellaneous revenue			
360-6220 UBAOG - Lease Income	19,800	28,000	19,800
360-6306 ULGT - TAP	0.00	3,000	3,000
360-6310 INSURANCE REIMB. PROCEEDS	0.00	74,126	0.00
360-6330 WATER ELEMENT GRANT	0.00	20,000	0.00
360-6410 SALE OF SURPLUS PROPERTY	119,615	150,000	150,000
360-6500 SALE OF MATERIAL AND SUPPLIES	20	0.00	0.00
360-6910 MISCELLANEOUS REVENUE	100,725	5,000	5,000
Total Miscellaneous revenue	240,160	280,126	177,800
Contributions and transfers			
380-8111 WATER ADMIN. COST ALLOCATION	0.00	450,000	662,945
380-8112 SEWER ADMIN. COST ALLOCATION	0.00	240,000	0.00
380-8113 SOLID WASTE: ADMIN COST ALLOC	0.00	36,000	0.00
380-8115 MOTOR POOL REIMBURSEMENTS	0.00	250	250
380-8712 CONTRIBUTION: NOVA PROGRAM	483	0.00	0.00
380-8715 CONTRIBUTION: VICTIMS ADVOCATE	3,661	10,000	10,000
380-8724 CONTRIBUTION: HOLLY DAYS	64,484	70,000	70,000
380-8790 USE OF BEGINNING FUND BALANCE	0.00	1,079,189	761,025
Total Contributions and transfers	68,628	1,885,439	1,504,220
Total Revenue:	14,286,982	15,961,106	15,039,402
Expenditures:			
General government			
Mayor and council			
401-1103 PERM EMPLOYEES/ REG HOURS	64,102	66,000	59,100
401-1313 F I C A	3,282	4,600	4,600
401-1314 RETIREMENT/CITY FOR EMPLOYEE	175	9,058	4,000
401-1316 MEDICAL INSURANCE	121,960	120,000	120,000
401-1317 WORKERS COMP.	925	1,000	1,000
401-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	9,701	11,000	11,000
401-2200 PUBLIC NOTICES	749	0.00	0.00
401-2300 TRAVEL & TRAINING	6,360	9,000	9,000
401-2400 OFFICE EXP, SUPPLIES, POSTAGE	238	1,500	2,000
401-2800 TELEPHONE	0.00	800	0.00
401-3160 ELECTIONS	188	10,000	0.00
401-3830 YOUTH CITY COUNCIL	2,545	3,000	3,000
401-3840 LOCAL EVENT SPONSORSHIPS	43,831	62,000	50,000
401-3845 HOLLY-DAYS ACTIVITIES	102,443	81,000	85,000
401-3847 VERNAL CITY CALENDARS	350	0.00	0.00
401-3850 EMPLOYEE APPRECIATION	16,532	18,000	22,000

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401-3851 CHAMBER OF COMMERCE	41,877	40,000	40,000
401-3855 NEIGHBORHOOD OUTREACH PROGRAM	0.00	2,000	2,000
401-3920 WELLNESS	1,000	4,000	4,000
401-4600 MISCELLANEOUS SERVICES	6,916	5,000	6,000
401-5003 IPADS	0.00	0.00	3,600
Total Mayor and council	423,174	447,958	426,300
Finance			
413-1103 PERM EMPLOYEES/REG HOURS	287,289	321,107	325,000
413-1104 PERM EMPLOYEES/ OT HOURS	1,385	3,000	3,000
413-1311 LONG TERM DISABILITY	0.00	1,454	1,500
413-1313 F I C A	20,521	25,000	25,000
413-1314 RETIREMENT/CITY FOR EMPLOYEE	42,193	48,000	45,000
413-1316 MEDICAL INSURANCE	94,868	101,000	105,000
413-1317 WORKERS COMP.	261	500	500
413-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	490	850	850
413-2300 TRAVEL & TRAINING	4,366	4,500	4,500
413-2400 OFFICE EXP, SUPPLIES, POSTAGE	8,744	9,000	9,000
413-2800 TELEPHONE	1,463	2,500	2,100
413-2900 FUEL	579	500	500
413-3100 PROFESSIONAL SERVICES	42,339	55,500	55,500
413-3610 TRAINING	275	0.00	0.00
413-3700 MAINTENANCE AGREEMENTS	0.00	500	0.00
413-4550 SOFTWARE & UPGRADE EXPENSE	13,400	19,200	19,200
413-4610 BANK FEE'S AND CHARGES	16,753	8,000	8,000
413-5002 COPIER/SCANNER/PRINTER WORKCENTER	6,528	0.00	0.00
Total Finance	541,455	600,611	604,650
City attorney			
414-1103 PERM EMPLOYEES/REG HOURS	197,891	220,000	207,000
414-1104 PERM EMPLOYEES/ OT HOURS	23	500	0.00
414-1313 F I C A	11,869	15,500	15,900
414-1316 MEDICAL INSURANCE	12,157	13,000	13,000
414-1317 WORKERS COMP.	176	250	250
414-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	1,046	6,000	4,000
414-2300 TRAVEL & TRAINING	4,126	4,000	5,000
414-2400 OFFICE EXP, SUPPLIES, POSTAGE	540	500	1,500
414-2800 TELEPHONE	1,109	1,300	1,100
414-3100 PROFESSIONAL SERVICES	235	1,500	2,000
414-3120 PUBLIC DEFENDER SERVICES	44,165	80,000	80,000
414-3150 CONFLICT PROSECUTION	1,350	5,000	10,000
414-3160 SPECIAL LEGAL SERVICES	80,683	20,000	20,000
Total City attorney	355,370	367,550	359,750

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City administration			
415-1103 PERM EMPLOYEES/ REG HOURS	303,995	272,000	279,500
415-1104 PERM EMPLOYEES/ OT HOURS	0.00	220	1,500
415-1203 TEMP EMPLOYEES/ REG HOURS	0.00	0.00	5,000
415-1311 LONG TERM DISABILITY	0.00	1,200	1,200
415-1313 F I C A	25,076	22,000	21,400
415-1314 RETIREMENT/CITY FOR EMPLOYEE	51,416	54,000	50,000
415-1316 MEDICAL INSURANCE	94,833	98,000	75,000
415-1317 WORKERS COMP.	2,280	3,000	2,500
415-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	3,514	6,000	6,000
415-2200 PUBLIC NOTICES	465	600	1,500
415-2250 PUBLIC INFORMATION	15,569	14,531	11,000
415-2300 TRAVEL & TRAINING	5,590	7,500	8,500
415-2400 OFFICE EXP, SUPPLIES, POSTAGE	7,480	6,000	5,000
415-2500 EQPMT: SUPPLIES & MAINTENANCE	4,535	8,000	1,000
415-2800 TELEPHONE	8,518	3,000	3,000
415-2850 TELEPHONE - CFAV	326	600	600
415-2900 FUEL	1,490	1,500	1,200
415-3100 PROFFESIONAL SERVICES	2,639	2,000	3,000
415-3910 SAFETY PROGRAM	7,000	7,000	6,000
415-4100 INSURANCE PREMIUMS	131,063	160,000	150,000
415-4102 HEALTH SAVINGS PLAN	60,185	70,000	70,000
415-4110 UNINSURED REPAIRS	2,057	1,000	5,000
415-4550 SOFTWARE & UPGRADE EXPENSE	3,000	0.00	0.00
415-4620 PERSONNEL TESTING	4,168	2,000	2,000
415-4650 TUITION REIMBURSEMENT	0.00	3,000	10,000
415-4655 PERSONNEL CDL TRAINING/TESTING	0.00	0.00	8,000
415-5004 VEHICLE - CITY MANAGER	0.00	0.00	7,200
Total City administration	735,200	743,150	735,100
Government facilities			
416-1103 PERM EMPLOYEES/ REG HOURS	214,326	230,000	223,800
416-1104 PERM EMPLOYEES/ OT HOURS	420	2,000	2,000
416-1105 PART-TIME EMPLOYEE/ REG HOURS	26,041	21,500	22,000
416-1311 LONG TERM DISABILITY	0.00	500	1,500
416-1313 F I C A	17,131	20,000	18,800
416-1314 RETIREMENT/CITY FOR EMPLOYEE	27,456	33,500	33,500
416-1316 MEDICAL INSURANCE	113,674	110,000	110,000
416-1317 WORKERS COMP.	2,774	3,000	3,000
416-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	0.00	50	0.00
416-2300 TRAVEL & TRAINING	399	1,000	1,000
416-2400 OFFICE EXP, SUPPLIES, POSTAGE	0	0.00	0.00
416-2500 EQPMT: SUPPLIES & MAINTENANCE	4,172	2,500	2,500

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416-2550 TOOLS & WORKING SUPPLIES	458	500	500
416-2600 BLDG & GRNDS: SUPPLIES & MAINT	30,142	31,549	30,000
416-2602 WALKING PARK	14,550	15,000	15,000
416-2650 BLDG: JANITORIAL SUPPLIES	8,920	8,000	7,800
416-2700 UTILITIES - PUBLIC WORKS	33,420	37,500	38,000
416-2750 UTILITIES - PARKING LOTS	44	0.00	0.00
416-2780 UTILITIES - LAMPLIGHTER	9,316	27,000	27,000
416-2800 TELEPHONE	2,468	6,000	2,100
416-2900 FUEL	3,594	3,000	3,000
416-3100 PROFESSIONAL SERVICES	17,321	24,000	20,000
416-3800 LAMPLIGHTER O&M	4,274	3,451	3,000
416-3810 OTHER RENT: MUN BLDG AUTH (Utilities)	107,486	105,000	105,000
416-3830 INNOVATION HUB	986	0.00	0.00
416-4450 SHARED GARBAGE	5,823	14,000	12,000
416-4521 UNIFORMS	2,303	2,250	2,750
416-4600 BILLBOARD LEASE	0.00	2,100	2,100
416-5001 Parapet Wall Caps	0.00	2,000	750
416-5003 Cobble Rock Fountain Pumps	0.00	5,000	5,000
416-5010 Replacement Tables & Chairs	17,162	0.00	0.00
416-5501 ADA DOOR OPENER	6,500	0.00	0.00
416-5508 PUBLIC WORKS STORAGE BLDG	23,712	0.00	0.00
416-5513 Walking Park - Trees	0.00	4,213	0.00
416-5514 SKIDSTEER SNOW REMOVAL EQUIPMENT.	79,750	0.00	0.00
416-5526 PAVING - PARKING LOT	18,175	18,500	18,000
Total Government facilities	792,800	733,113	710,100
Planning and zoning			
418-1103 PERM EMPLOYEES/ REG HOURS	313,580	329,000	360,160
418-1104 PERM EMPLOYEES/ OT HOURS	0.00	1,000	1,000
418-1105 PART-TIME EMPLOYEE/ REG HOURS	34,523	30,000	27,000
418-1110 PLANNING BOARD COMPENSATION	3,975	6,000	6,000
418-1311 LONG TERM DISIBILITY	0.00	1,000	2,000
418-1313 F I C A	24,997	27,750	28,300
418-1314 RETIREMENT/CITY FOR EMPLOYEE	50,207	52,750	55,000
418-1316 MEDICAL INSURANCE	123,399	125,000	125,000
418-1317 WORKERS COMP.	2,774	3,000	3,500
418-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	4,143	4,000	3,000
418-2300 TRAVEL & TRAINING	15,089	15,000	15,000
418-2400 OFFICE EXP, SUPPLIES, POSTAGE	3,606	3,200	3,000
418-2500 MOTORPOOL	253	1,100	2,000
418-2550 TOOLS & WORKING SUPPLIES	366	400	400
418-2600 EQPMT: SUPPLIES & MAINTENANCE	725	2,000	2,000
418-2800 TELEPHONE	2,953	3,360	3,000

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418-2805 AT&T DATA	944	1,200	1,000
418-2900 FUEL	1,700	2,500	1,800
418-3100 PROFESSIONAL SERVICES	19,668	18,000	15,000
418-3102 REFUNDED PERMITS	121	0.00	0.00
418-3150 PLAN REVIEW	4,328	10,000	5,000
418-3610 TRAINING	73	0.00	0.00
418-3611 TRAINING - PLANNING COMMISSION	183	500	500
418-4521 UNIFORMS	743	900	1,100
418-4550 SOFTWARE & UPGRADE EXPENSE	14,024	21,000	16,500
418-5008 NEW DEPARTMENT VEHICLES	0.00	20,000	0.00
418-5506 GENERAL PLAN UPDATE - Water Element Grant	0.00	20,000	45,000
Total Planning and zoning	622,373	698,660	722,260
I.T. Department			
419-1103 PERM EMPLOYEES/ REG HOURS	80,481	83,250	88,164
419-1104 PERM EMPLOYEES/ OT HOURS	644	500	500
419-1311 LONG TERM DISABILITY	0.00	100	400
419-1313 F I C A	5,988	6,400	6,600
419-1314 RETIREMENT/CITY FOR EMPLOYEE	12,323	12,500	12,500
419-1316 MEDICAL INSURANCE	26,629	26,000	27,000
419-1317 WORKERS COMP.	74	100	100
419-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	0.00	50	50
419-2300 TRAVEL & TRAINING	385	1,500	2,500
419-2400 OFFICE EXP, SUPPLIES, POSTAGE	864	1,000	1,000
419-2700 PHONE ACCESSORIES - ALL DEPARTMENTS.	416	3,000	1,000
419-2800 TELEPHONE	420	420	420
419-2900 FUEL	0.00	100	200
419-3100 PROFESSIONAL SERVICES	7,307	6,500	6,500
419-4008 GOOGLE WORKSPACE EXPENSE	17,477	16,000	16,000
419-4550 SOFTWARE & UPGRADE EXPENSE	2,979	11,000	5,000
419-4555 SOCIAL MEDIA ARCHIVING	4,617	5,000	5,000
419-4560 IT HARDWARE	4,423	5,000	5,000
419-4570 NETWORK EQPT & MAINTENANCE	4,132	5,000	5,000
419-4580 WEB SITE	4,774	5,000	5,000
419-5001 COMPUTER REPLACEMENT PROGRAM	15,935	15,000	18,000
419-5002 CYBERSECURITY	0.00	0.00	7,600
419-5008 PATROL LAPTOPS	29,156	0.00	15,000
419-5009 SERVER UPGRADE	10,480	10,000	10,000
Total I.T. Department	229,505	213,420	238,534
Total General government	3,699,876	3,804,462	3,796,694
Public safety			
Justice court			

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420-1103 PERM EMPLOYEES/ REG HOURS	316,243	327,000	340,123
420-1104 PERM EMPLOYEES/ OT HOURS	0.00	1,000	1,000
420-1210 COURT OFFICER WAGES	108,475	143,000	135,000
420-1311 LONG TERM DISABILITY	0.00	500	1,500
420-1313 F I C A	23,572	25,000	26,000
420-1314 RETIREMENT/ CITY FOR EMPLOYEE	52,605	55,000	55,000
420-1316 MEDICAL INSURANCE	61,884	65,000	60,000
420-1317 WORKERS COMP.	2,182	2,400	2,500
420-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	0.00	200	200
420-2300 TRAVEL & TRAINING	4,201	6,000	6,000
420-2400 OFFICE EXP, SUPPLIES, POSTAGE	5,640	7,500	7,000
420-2500 EQPMT: SUPPLIES & MAINTENANCE	548	600	600
420-2800 TELEPHONE	3,349	3,700	3,600
420-3100 PROFESSIONAL SERVICES	2,236	4,500	4,500
420-4510 JURY & WITNESS FEES	2,929	3,500	3,500
420-4521 UNIFORMS	0.00	500	611
420-5005 Cubicles	0.00	500	1,000
Total Justice court	583,865	645,900	648,134
Police			
421-1103 PERM EMPLOYEES/ REG HOURS	2,146,453	2,354,000	2,469,000
421-1104 PERM EMPLOYEES/ OT HOURS	112,318	105,000	122,000
421-1215 ALCOHOL PATROL WAGES	8,444	12,000	10,000
421-1311 LONG TERM DISABILITY	0.00	9,920	10,000
421-1313 F I C A	165,982	170,000	182,000
421-1314 RETIREMENT/ CITY FOR EMPLOYEE	581,004	600,049	600,500
421-1316 MEDICAL INSURANCE	670,000	675,260	680,000
421-1317 WORKERS COMP.	29,729	33,000	33,000
421-1319 UNIFORM ALLOWANCE	0.00	1,500	0.00
421-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	583	1,000	1,400
421-2200 PUBLIC NOTICES	0.00	100	100
421-2300 TRAVEL & TRAINING	15,881	21,000	18,000
421-2305 P.O.S.T. Expenses	10,346	3,000	9,000
421-2310 STATE REIMBURSED TRAVEL EXPENS	1,174	1,300	500
421-2400 OFFICE EXP, SUPPLIES, POSTAGE	9,619	11,100	10,000
421-2500 EQPMT: SUPPLIES & MAINTENANCE	22,079	19,000	17,000
421-2800 TELEPHONE	22,268	22,000	22,000
421-2900 FUEL	77,460	75,000	75,000
421-3100 PROFESSIONAL SERVICES	533	1,000	1,000
421-3600 EDUCATION	15,243	15,000	15,000
421-3700 MAINTENANCE AGREEMENTS	39,826	48,000	60,000
421-3820 CHILD ABUSE PROGRAM	0.00	500	500
421-3822 DARE/NOVA PROGRAM	3,842	5,500	2,073

Vernal City Corporation
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10 General Fund - 07/01/2026 to 06/30/2027
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	2025 Actual	2026 Final Budget	2027 Final Budget
421-4410 COMMUNITY RELATIONS	980	4,000	7,000
421-4510 SPECIAL PUBLIC SAFETY	16,000	21,500	13,000
421-4513 CANINE EXPENSE	3,813	3,000	3,000
421-4521 POLICE UNIFORMS & PERSONAL EQPT.	29,988	29,000	28,000
421-4550 SOFTWARE & UPGRADE EXPENSE	7,914	8,000	8,000
421-4701 CITY SHARE: CONS DISPATCH	160,602	165,000	165,000
421-4800 VEHICLE LEASE PROGRAM	518,471	600,000	72,000
421-4900 NEW VEHICLE PURCHASE	5,950	0.00	0.00
421-5002 JAG GRANT - 20A187	4,548	4,500	0.00
421-5003 TASERS	4,027	7,000	17,000
421-5005 800 MEGAHERTZ RADIO/CAMERAS	8,031	5,000	9,000
421-5015 BALLISTIC VESTS	3,175	10,000	10,000
421-5030 INVESTIGATION DRONE	10,090	500	5,100
421-5043 FIREARMS AMMUNITION	5,000	5,000	5,000
421-5045 FIREARMS - GUNS	0.00	10,000	10,000
421-5046 POLICE GRANT: LICENSE PLATE READER	70,179	0.00	0.00
421-5057 EMERGENCY MANGMT - TAHL EHLERS	0.00	17,566	0.00
421-5525 MENTAL WELLNESS GRANT - EXPENSE	20,280	0.00	2,500
421-7001 BEER/ALCOHOL TAX EXPENSE	58,059	36,720	0.00
421-7002 I.C.A.C. GRANT	2,554	6,000	6,000
421-7004 Bryne Grant 23S06	0.00	20,000	0.00
421-7115 TRANSFER TO CAPITAL PROJECT FUND (CIP FUND 23)	0.00	0.00	200,000
Total Police	4,862,446	5,137,016	4,898,673
Fire			
422-2400 OFFICE EXP, SUPPLIES, POSTAGE	122	40	0.00
Total Fire	122	40	0.00
Animal Shelter			
426-2400 OFFICE EXP, SUPPLIES, POSTAGE	361	321	150
Total Animal Shelter	361	321	150
Victims Advocate			
423-1103 PERMANENT EMPLOYEES/ REG HOURS	56,981	138,000	25,000
423-1104 PERMANENT EMPLOYEES/OT	578	500	0.00
423-1105 PART-TIME EMPLOYEE/ REG HOURS	0.00	20,000	0.00
423-1108 STATE GRANT PAYROLL (VOCA)	58,103	0.00	0.00
423-1311 LONG TERM DISABILITY	0.00	500	250
423-1313 F I C A	7,830	12,000	4,500
423-1314 RETIREMENT/ CITY FOR EMPLOYEE	18,464	17,500	8,500
423-1316 MEDICAL INSURANCE	77,717	75,000	24,000
423-1317 WORKERS COMP.	1,373	1,500	800
423-1520 STATE GRANT EQUIPMENT	0.00	4,000	4,000
423-2300 TRAINING	336	3,800	1,500

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	2025 Actual	2026 Final Budget	2027 Final Budget
423-2400 OFFICE SUPPLIES, POSTAGE	3,481	3,900	2,500
423-2500 EQPMT: SUPPLIES & MAINTENANCE	1,298	1,500	500
423-2800 CELL PHONE	2,942	2,600	1,100
423-2900 FUEL	1,772	1,500	900
423-4200 EMERGENCY CLIENT NEEDS	400	400	0.00
423-4500 SPECIAL DEPARTMENTAL SUPPLIES	1,725	3,000	3,000
423-4521 UNIFORMS	100	300	300
423-4600 V.A. CONTRIBUTION EXPENSE	50	4,000	0.00
Total Victims Advocate	233,150	290,000	76,850
Total Public safety	5,679,944	6,073,277	5,623,807
Highways and public improvements			
Streets department			
441-1103 PERM EMPLOYEES/ REG HOURS	731,668	740,500	838,520
441-1104 PERM EMPLOYEES/ OT HOURS	12,526	16,000	16,000
441-1202 S.A.A. SEASONAL EMPLOYEE	0.00	15,000	17,500
441-1203 TEMP EMPLOYEES/ REG HOURS	23,117	30,000	31,000
441-1204 TEMP EMPLOYEES/ OT HOURS	1,608	8,000	2,200
441-1311 LONG TERM DISABILITY	0.00	1,000	4,000
441-1313 F I C A	56,400	56,750	65,000
441-1314 RETIREMENT/ CITY FOR EMPLOYEE	113,528	124,250	120,000
441-1316 MEDICAL INSURANCE	271,313	256,000	280,000
441-1317 WORKERS COMP.	13,763	15,000	16,000
441-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	404	500	500
441-2300 TRAVEL & TRAINING	6,649	6,500	6,500
441-2400 OFFICE SUPPLIES	1,461	1,500	1,500
441-2500 EQPMT: SUPPLIES & MAINTENANCE	47,228	60,000	60,000
441-2600 MAIN STREET EXPENSE	56,603	60,000	60,000
441-2603 COBBLEROCK	3,577	5,000	5,000
441-2607 MAINTENANCE - AGGIE BLVDE	9,021	15,000	13,000
441-2608 MAINTENANCE - STATE CONTRACT	150	8,400	0.00
441-2800 TELEPHONE	4,311	4,750	4,750
441-2900 FUEL	31,239	37,500	37,500
441-3100 PROFESSIONAL & TECH SERVICES	0.00	10,550	10,000
441-3110 LAND FILL FEES	2,000	2,000	2,000
441-3610 TRAINING	6,538	6,000	6,000
441-4521 UNIFORMS	5,616	6,000	7,333
441-4530 SPECIAL HIGHWAY SUPPLIES	95,867	85,000	85,000
441-4532 ROAD PAINT STRIPING	64,700	70,000	70,000
441-4533 TREE REMOVAL	0.00	500	0.00
441-4536 ADA SIDEWALK REPAIR	17,825	25,000	25,000
441-4537 CURB,GUTTER,SIDEWALK REPLACE	126,549	140,000	140,000

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	2025 Actual	2026 Final Budget	2027 Final Budget
441-4550 SOFTWARE & UPGRADE EXPENSE	99	1,000	11,000
441-4630 STREET ENHANCEMENTS	22,942	20,000	20,000
441-4635 LED - CONVERSION	258,665	0.00	0.00
441-4640 STREET LIGHTING	81,379	106,000	90,000
441-5007 L.E.D. PED Actuated Crossing Sign	7,466	7,500	7,500
441-5010 1- TON TRUCK REPLACEMENT	0.00	70,000	0.00
441-5015 MASTIC MACHINE	31,325	0.00	0.00
441-5021 G.I.S.	3,390	5,000	0.00
441-5023 T-REX / DINAH RENOVATION	13,351	0.00	0.00
441-5024 Xeriscape	974	40,000	80,000
441-7142 Transfer to Equipment Replacement Fund	0.00	0.00	121,000
442-4535 BLUE STAKES	249	0.00	0.00
Total Streets department	2,123,499	2,056,200	2,253,803
Motor pool			
444-1103 PERM EMPLOYEES/ REG HOURS	75,580	88,000	89,000
444-1104 PERM EMPLOYEES/ OT HOURS	1,302	1,600	1,500
444-1311 LONG TERM DISABILITY	0.00	500	500
444-1313 F I C A	5,388	6,000	6,800
444-1314 RETIREMENT/ CITY FOR EMPLOYEE	11,678	12,000	12,000
444-1316 MEDICAL INSURANCE	26,628	25,000	25,000
444-1317 WORKERS COMP.	1,601	2,000	1,000
444-2300 TRAVEL & TRAINING	1,942	2,500	2,500
444-2400 OFFICE EXP, SUPPLIES, POSTAGE	0.00	481	500
444-2500 EQPMT: SUPPLIES & MAINTENANCE	30,237	44,820	25,000
444-2800 TELEPHONE	554	570	480
444-2900 FUEL	2,753	2,000	2,000
444-4521 UNIFORMS	444	450	550
444-4522 SMALL TOOLS	966	1,200	1,000
444-4550 SOFTWARE & UPGRADE EXPENSE	8,345	5,700	5,700
Total Motor pool	167,420	192,821	173,530
Parkways/Boulevards			
451-4600 BILLBOARD LEASE	(1,197)	0.00	0.00
Total Parkways/Boulevards	(1,197)	0.00	0.00
Total Highways and public improvements	2,289,721	2,249,021	2,427,333
Innovation Hub			
428-1103 PERM EMPLOYEES/ REG HOURS	48,400	46,000	46,800
428-1104 PERM EMPLOYEES/ OT HOURS	474	550	500
428-1311 LONG TERM DISABILITY	0.00	150	250
428-1313 F I C A	3,750	3,750	3,600
428-1314 RETIREMENT/ CITY FOR EMPLOYEE	6,718	6,750	7,000

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428-1316 MEDICAL INSURANCE	1,009	1,500	500
428-1317 WORKERS COMP.	44	200	50
428-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	4,972	5,000	4,000
428-2300 TRAVEL / TRAINING	1,660	3,000	3,500
428-2400 OFFICE EXP, SUPPLIES, POSTAGE	1,324	3,000	2,000
428-2500 EQPMT: SUPPLIES & MAINTENANCE	611	2,000	2,000
428-2800 TELEPHONE	554	600	450
428-2900 FUEL	0.00	600	400
428-3100 PROFESSIONAL SERVICES	846	1,500	1,500
428-3200 PROFESSIONAL DEVELOPMENT	1,163	710	1,000
428-3900 MARKETING	3,705	5,000	5,000
428-4500 UTILITIES	0.00	15,000	15,000
428-4550 SOFTWARE & UPGRADE EXPENSE	0.00	2,800	4,000
428-4600 MISCELLANEOUS SUPPLIES	0.00	1,950	0.00
428-5001 HUB CAPITAL	1,088	2,000	2,000
428-5020 DEV PIPELINE	30,000	0.00	0.00
428-5040 DOWNTOWN PROMOTING -	1,207	1,500	7,000
428-5050 SPEED PITCH CONTEST	708	2,287	2,500
428-5060 Wildcat Micro Fund	0.00	1,481	1,500
Total Innovation Hub	108,234	107,328	110,550
Transfers			
480-7108 TRANS DEBT SERV: CIB 2020	31,050	31,050	31,050
480-7115 TRANSFER TO CAPITAL PROJECT FUND (CIP FUND 23)	1,800,000	2,000,000	2,000,000
480-7138 TRANS: DEBT 2009 B	1,500	38,500	38,500
480-7142 TRANS: EQUIPMENT REPLACEMENT	445,000	700,000	200,000
480-7144 TRANS: EQUIPMENT REPLACEMENT - VEHICLE LEASE	150,000	20,000	20,000
480-7158 TRANS MBA: SALES TAX FOR BOND	166,154	268,000	268,000
480-7311 CONTRIB TO TRAILS - GREENSPACE (38)	62,733	79,500	79,500
480-7332 CONTRIB TO AIRPORT O & M	200,000	200,000	200,000
480-7336 CONTRIB TO COUNTY: CEMTERY IMP	44,659	15,000	15,000
480-7337 CONTRIB TO COUNTY: CEMETERY	49,220	55,000	50,000
480-7339 CONTRIB TO U.B.N.S.F.	12,300	12,300	12,300
480-7344 CDA - SALES TAX	0.00	80,000	0.00
480-7359 LEASE PAYMENTS A - MBA	107,000	107,000	46,000
480-7360 LEASE PAYMENTS B - MBA	119,750	120,000	120,000
Total Transfers	3,189,366	3,726,350	3,080,350
Appropriated increase in fund balance			
480-7990 APPROP INCREASE IN FUND BALANC	0.00	668	668
Total Appropriated increase in fund balance	0.00	668	668
Total Expenditures:	14,967,141	15,961,106	15,039,402
Total Change In Net Position	(680,159)	0.00	0.00

Vernal City Corporation
State Budget Report
10 General Fund - 07/01/2026 to 06/30/2027
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Vernal City Corporation
State Budget Report
21 Narcotics Strike Force Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
360-6100 INTEREST EARNINGS	6,962	6,000	6,000
Total Interest	6,962	6,000	6,000
Miscellaneous revenue			
360-6410 SALE OF SURPLUS PROPERTY	500	0.00	0.00
360-6412 RESTITUTION	1,219	1,000	1,000
Total Miscellaneous revenue	1,719	1,000	1,000
Contributions and transfers			
382-8211 DEPT OF CRIMINAL JUSTICE GRANT	70,000	80,000	70,000
382-8212 DUCHESNE COUNTY SHARE	21,315	26,000	18,700
382-8213 UINTAH COUNTY SHARE	12,865	17,000	12,300
382-8214 VERNAL CITY SHARE	12,300	12,300	12,300
382-8215 ROOSEVELT CITY SHARE	12,865	17,000	18,700
382-8216 DAGGETT COUNTY SHARE	0.00	4,200	4,200
382-8217 A P & P SHARE	12,865	15,400	15,400
382-8218 NAPLES CITY SHARE	12,865	17,000	12,300
382-8900 USE OF BEGINNING FUND BALANCE	0.00	5,975	20,325
Total Contributions and transfers	155,075	194,875	184,225
Total Revenue:	163,756	201,875	191,225
Expenditures:			
Public safety			
Narcotics Strike Force			
400-1103 PERM EMPLOYEES/ REG HOURS	133,377	110,000	153,000
400-1313 F I C A	10,203	7,000	9,925
400-1317 WORKERS COMP.	0.00	2,000	2,000
400-2300 TRAVEL / TRAINING	2,950	14,500	2,500
400-2400 OFFICE EXP, SUPPLIES, POSTAGE	60	500	500
400-2800 TELEPHONE	151	250	0.00
400-2850 CELLPHONE - SURVEILANCE	1,156	1,800	1,800
400-2900 FUEL	1,060	1,000	1,000
400-3200 MAINTENANCE AGREEMENTS	1,578	1,500	1,500
400-4100 INSURANCE PREMIUMS	10,706	9,500	9,500
400-4600 MISCELLANEOUS SUPPLIES	512	500	500
400-4610 MISCELLANEOUS SERVICES	4,000	9,000	9,000
400-5001 SURVEILLANCE EQUIPMENT	0.00	5,975	0.00
Total Narcotics Strike Force	165,753	163,525	191,225
Total Public safety	165,753	163,525	191,225
Appropriated increase in fund balance			

Vernal City Corporation
State Budget Report
21 Narcotics Strike Force Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
480-4880 APPROP INCREASE IN FUND BALANC	0.00	38,350	0.00
Total Appropriated increase in fund balance	0.00	38,350	0.00
Total Expenditures:	165,753	201,875	191,225
Total Change In Net Position	(1,997)	0.00	0.00

Vernal City Corporation
State Budget Report
23 Capital Projects Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
350-1035 REVENUE - PROPERTY SALE	168,837	0.00	0.00
361-1045 T-Mobile Hometown Grant	45,000	0.00	0.00
361-1090 REDEVELOPING GRANT	68,750	0.00	0.00
361-1100 DISCOVERY TRAIL - REVENUE	480,000	0.00	0.00
361-3005 CIB #1 GRANT	0.00	2,992,000	0.00
361-3010 CIB #1 LOAN	0.00	2,000,000	0.00
361-3015 CIB #2 GRANT	0.00	2,489,644	0.00
361-3020 CIB #2 LOAN	0.00	2,087,000	0.00
361-3720 VERNAL CITY CONTRIBUTION	1,800,000	0.00	0.00
361-3730 HAVEN ESTATES REVENUE	0.00	4,829	0.00
Total Intergovernmental revenue	2,562,587	9,573,473	0.00
Contributions and transfers			
350-2300 Misc. Revenue (Grant & Reimbursement)	40,000	0.00	0.00
380-8101 TRANSFER FROM GENERAL FUND	0.00	2,000,000	2,200,000
380-8111 Water Projects - Cost Allocation	0.00	398,289	0.00
380-8120 UDOT SAFE SIDEWALKS -500 W.	88,875	0.00	0.00
380-8900 USE OF BEGINNING FUND BALANCE	0.00	126,851	2,035,800
Total Contributions and transfers	128,875	2,525,140	4,235,800
Total Revenue:	2,691,462	12,098,613	4,235,800
Expenditures:			
General government			
City administration			
400-1103 PERM EMPLOYEES/ REG HOURS	80,423	115,000	0.00
400-1313 F I C A - Project Manager	0.00	3,000	0.00
400-1314 RETIREMENT/CITY FOR EMPLOYEE P.M.	0.00	6,000	0.00
400-1316 MEDICAL INSURANCE P.M.	0.00	12,000	0.00
400-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS (P.M.)	65	150	0.00
400-2400 OFFICE EXP, SUPPLIES, POSTAGE (P.M.)	35	0.00	0.00
400-4521 UNIFORMS - PROJECT MANAGER	323	0.00	0.00
400-4550 SOFTWARE & UPGRADE EXPENSE (P.M.)	260	0.00	0.00
Total City administration	81,106	136,150	0.00
Total General government	81,106	136,150	0.00
Miscellaneous			
400-3100 PROFESSIONAL SERVICES	3,109	119,000	0.00
400-3200 ANNUAL TRUST/ BANK FEES	2,000	4,001	0.00
400-4000 ZIONS BLOCK - UTILITIES	115	0.00	0.00
400-4007 COBBLEROCK - UTILITY INFRA.	498	0.00	0.00

Vernal City Corporation
State Budget Report
23 Capital Projects Fund - 07/01/2026 to 06/30/2027
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	2025 Actual	2026 Final Budget	2027 Final Budget
400-4008 COBBLEROCK - WALK & PARKING	4,654	3,500	0.00
400-4014 LAND ACQUISITION -	0.00	200	0.00
400-4535 CHIP SEAL - ROADS - ONGOING	13,300	0.00	0.00
400-7500 CAPITAL OUTLAY	9,388,290	5,622,795	4,235,800
Total Miscellaneous	9,411,966	5,749,496	4,235,800
Appropriated increase in fund balance			
400-7990 APPROP INCREASE IN FUND BALANC	0.00	6,212,967	0.00
Total Appropriated increase in fund balance	0.00	6,212,967	0.00
Total Expenditures:	9,493,072	12,098,613	4,235,800
Total Change In Net Position	(6,801,610)	0.00	0.00

Vernal City Corporation
State Budget Report
31 Debt Service Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Charges for services			
361-7010 SID 2013 PMT FROM PPTY OWNERS	0.00	6,000	6,000
Total Charges for services	0.00	6,000	6,000
Interest			
361-3610 INTEREST ON INVESTMENTS	16,253	15,000	0.00
Total Interest	16,253	15,000	0.00
Contributions and transfers			
380-8105 TRANS GEN FUND: CIB 2020	31,050	31,000	31,000
380-8115 TRANS GEN: CIB 2009 B	0.00	38,500	38,500
380-8900 USE OF BEGINNING FUND BALANCE	0.00	44,020	3,725
Total Contributions and transfers	31,050	113,520	73,225
Total Revenue:	47,303	134,520	79,225
Expenditures:			
Debt service			
470-6130 2017 ZIONS BOND TRUST FEE'S	0.00	0.00	1,000
470-6210 2020 BOND PRINCIPLE	28,000	30,100	30,000
470-6220 2020 BOND INTEREST	3,050	3,000	3,725
470-6535 CIB 2009B REV BOND	37,000	44,300	37,000
470-6536 CIB 2009B TRUST FEE'S	0.00	1,500	1,500
470-6538 CIB 2014 S.A.A. BOND	0.00	6,000	6,000
470-6600 ILA Naples City Storm Water Crossing	0.00	4,620	0.00
Total Debt service	68,050	89,520	79,225
Transfers			
480-7100 TRANS MBA:	0.00	45,000	0.00
Total Transfers	0.00	45,000	0.00
Total Expenditures:	68,050	134,520	79,225
Total Change In Net Position	(20,747)	0.00	0.00

Vernal City Corporation
State Budget Report
34 Airport Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Taxes			
300-2100 UDOT STATE AVIATION FUEL TAX	10,877	14,000	14,000
Total Taxes	10,877	14,000	14,000
Intergovernmental revenue			
350-1300 CONTOUR - FAA REIMBURSEMENTS	8,728,723	7,200,000	7,200,000
350-1500 FAA GRANTS	616,642	700,000	700,000
350-1600 AIRPORT GRANT #1	0.00	5,000	5,000
350-1700 AIRPORT GRANT #2	0.00	11,000	11,000
350-1800 Airport Development Grant	2,800	0.00	0.00
Total Intergovernmental revenue	9,348,165	7,916,000	7,916,000
Charges for services			
300-3100 TERMINAL RENT	100,559	80,000	80,000
300-3200 GROUND LEASE PAYMENTS	14,386	20,000	20,000
300-5100 LANDING FEE'S	24	0.00	0.00
300-5110 FLOWAGE FEE'S	4,548	6,000	6,000
Total Charges for services	119,518	106,000	106,000
Miscellaneous revenue			
300-7000 MISCELLANEOUS INCOME	930	1,000	1,000
Total Miscellaneous revenue	930	1,000	1,000
Contributions and transfers			
300-8100 CONTRIBUTION: COUNTY	600,000	600,000	600,000
300-8200 CONTRIBUTION: CITY	200,000	200,000	200,000
300-8900 USE OF BEGINNING FUND BALANCE	0.00	486,200	381,650
Total Contributions and transfers	800,000	1,286,200	1,181,650
Total Revenue:	10,279,490	9,323,200	9,218,650
Expenditures:			
Airport			
400-1103 PERM EMPLOYEES/ REG HOURS	302,916	313,000	314,500
400-1104 PERM EMPLOYEES/ OT HOURS	1,818	2,000	2,000
400-1311 LONG TERM DISABILITY	0.00	1,500	1,500
400-1313 F I C A	23,159	23,500	24,000
400-1314 RETIREMENT/ CITY FOR EMPLOYEE	34,614	35,000	50,000
400-1316 MEDICAL INSURANCE	78,993	85,000	40,000
400-1317 WORKERS COMP.	4,816	5,000	4,500
400-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	5,514	4,900	5,000
400-2300 TRAVEL	2,440	7,500	6,500
400-2400 OFFICE SUPPLIES	4,207	3,500	3,500

Vernal City Corporation
State Budget Report
34 Airport Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
400-2500 ADVERTISING	5,629	10,000	10,000
400-2800 TELEPHONE	2,527	3,000	3,000
400-2900 UTILITIES	28,201	35,000	35,000
400-3100 PROFESSIONAL & TECH SERVICES	22,832	35,000	10,000
400-3300 Contour Airlines Flight Expenses	6,434,711	7,300,000	7,200,000
400-3610 TRAINING	850	7,500	5,000
400-3800 Airport Development Expenses	275	3,500	3,500
400-4100 INSURANCE PREMIUMS	7,917	7,000	10,000
400-4300 BUILDINGS & GROUNDS	76,185	45,000	45,000
400-4350 EQUIPMENT - FUEL, GAS, AND OIL	15,415	25,000	20,000
400-4400 RUNWAYS MAINTENANCE	0.00	8,000	5,000
400-4500 MONITORING SITE-WET LANDS	0.00	5,000	2,500
400-4521 UNIFORMS	773	1,800	1,800
400-5002 OPERATIONAL SECURITY CAMERAS	416	2,500	2,500
400-5003 OPERATIONAL SECURITY GATES	0.00	21,000	9,000
400-5004 Capital - Heavy Equipment	0.00	13,000	0.00
400-5010 FIRE FOAM - AIRPORT	17,944	20,000	20,000
400-5017 ELECTRIFICATION INFRASTRUCTURE	0.00	0.00	75,000
400-5018 HANGAR UTILITY - INFRASTRUCTURE	395,379	300,000	0.00
400-5019 HANGAR BUILDINGS	132,782	300,000	71,000
400-5020 TAXI-WAY "B"	2,148,648	0.00	0.00
400-5021 TAXI-WAY "C"	11,022	0.00	0.00
400-5022 TAXI-WAY "D"	144,791	0.00	0.00
400-5050 GA APRON - GRANT AIP 3-49-0037-047-2024	250,001	100,000	200,000
400-5200 Terminal Maintenance	91,418	50,000	0.00
400-5210 TRAIL FEASIBILITY	0.00	0.00	10,000
400-5300 OFFICE REHAB	0.00	330,000	60,000
400-5500 CAPITAL PROJECTS	0.00	200,000	0.00
400-6150 DEBT - LEASE EQUIPMENT	7,100	20,000	15,000
Total Airport	10,253,293	9,323,200	8,264,800
Transfers			
400-7990 APPROP INCREASE IN FUND BALANC	0.00	0.00	953,850
Total Transfers	0.00	0.00	953,850
Total Expenditures:	10,253,293	9,323,200	9,218,650
Total Change In Net Position	26,196	0.00	0.00

Vernal City Corporation
State Budget Report
35 Street Construction Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-3610 INTEREST ON INVESTMENTS	8,874	0.00	0.00
Total Interest	8,874	0.00	0.00
Total Revenue:	8,874	0.00	0.00
Total Change In Net Position	8,874	0.00	0.00

Vernal City Corporation
State Budget Report
38 Grant / Green Space Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-6100 INTEREST ON INVESTMENTS	6,102	0.00	7,000
Total Interest	6,102	0.00	7,000
Contributions and transfers			
300-8200 TRANS FROM GENERAL FUND	0.00	0.00	79,500
300-8303 TRANSFER FOR TRAILS - 15% OF 10-310-1303	62,733	76,000	0.00
Total Contributions and transfers	62,733	76,000	79,500
Total Revenue:	68,834	76,000	86,500
Expenditures:			
Miscellaneous			
400-5515 ACTIVE/HEALTHY COMMUNITY EXP.	1,553	2,000	1,500
400-5517 TRAILS EXPENSES -	49,003	0.00	3,000
Total Miscellaneous	50,556	2,000	4,500
Appropriated increase in fund balance			
480-4880 APPROP INCREASE IN FUND BALANC	0.00	74,000	82,000
Total Appropriated increase in fund balance	0.00	74,000	82,000
Total Expenditures:	50,556	76,000	86,500
Total Change In Net Position	18,278	0.00	0.00

Vernal City Corporation
State Budget Report
39 City Storm Drain Project - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-6100 INTEREST EARNINGS	7,919	7,000	0.00
Total Interest	7,919	7,000	0.00
Total Revenue:	7,919	7,000	0.00
Expenditures:			
Appropriated increase in fund balance			
480-4880 APPROP INCREASE IN FUND BALANC	0.00	7,000	0.00
Total Appropriated increase in fund balance	0.00	7,000	0.00
Total Expenditures:	0.00	7,000	0.00
Total Change In Net Position	7,919	0.00	0.00

Vernal City Corporation
State Budget Report
40 CDA \ Vitalization Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Taxes			
300-3456 TAX INCREMENT - DOWNTOWN: VDTCDRA	169,845	170,000	150,000
300-3750 TAX INCREMENT - TOWN CENTRE: VTCCDA	76,844	100,000	100,000
Total Taxes	246,689	270,000	250,000
Total Revenue:	246,689	270,000	250,000
Expenditures:			
Miscellaneous			
400-4300 CDRA EXPENSE - TOWN CENTRE	0.00	150,000	150,000
400-4500 CDRA EXPENSE - DOWNTOWN	0.00	120,000	0.00
Total Miscellaneous	0.00	270,000	150,000
Appropriated increase in fund balance			
480-4880 APPROP INCREASE IN FUND BALANC	0.00	0.00	100,000
Total Appropriated increase in fund balance	0.00	0.00	100,000
Total Expenditures:	0.00	270,000	250,000
Total Change In Net Position	246,689	0.00	0.00

Vernal City Corporation
State Budget Report
41 Municipal Building Project Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Fines and forfeitures			
300-6100 INTEREST EARNINGS	33,909	40,000	0.00
Total Fines and forfeitures	33,909	40,000	0.00
Total Revenue:	33,909	40,000	0.00
Expenditures:			
Appropriated increase in fund balance			
480-4880 APPROP INCREASE IN FUND BALANC	0.00	40,000	0.00
Total Appropriated increase in fund balance	0.00	40,000	0.00
Total Expenditures:	0.00	40,000	0.00
Total Change In Net Position	33,909	0.00	0.00

Vernal City Corporation
State Budget Report
42 Equipment Replacement Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-3610 INTEREST ON INVESTMENT	12,151	0.00	0.00
Total Interest	12,151	0.00	0.00
Contributions and transfers			
300-8200 TRANSFER FROM GENERAL FUND	445,000	200,000	0.00
300-8250 TRANSFER FROM GENERAL FOR LEASES	150,000	600,000	0.00
300-8500 TRANSFER FOR FUND 50 VEHICLES	(1,634)	0.00	0.00
300-8900 USE OF BEGINNING FUND BALANCE	0.00	1,497,636	0.00
Total Contributions and transfers	593,367	2,297,636	0.00
Total Revenue:	605,517	2,297,636	0.00
Expenditures:			
Miscellaneous			
400-5001 STREET SWEEPER	0.00	395,098	0.00
400-5011 STREETS - Vehicle Purchase	0.00	331,385	0.00
400-5012 VEHICLE LEASE	186,255	61,153	0.00
400-5013 WATER & SEWER VEHICLES.	1,625	0.00	0.00
400-5015 POLICE VEHICLES - LEASE & PURCHASE	0.00	1,510,000	0.00
Total Miscellaneous	187,881	2,297,636	0.00
Total Expenditures:	187,881	2,297,636	0.00
Total Change In Net Position	417,637	0.00	0.00

Vernal City Corporation
State Budget Report
47 Emergency Preparedness Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-6100 INTEREST ON INVESTMENTS	4,366	4,000	0.00
Total Interest	4,366	4,000	0.00
Contributions and transfers			
300-8900 USE OF BEGINNING FUND BALANCE	0.00	4,000	0.00
Total Contributions and transfers	0.00	4,000	0.00
Total Revenue:	4,366	8,000	0.00
Expenditures:			
Transfers			
400-8100 TRANSFER TO OTHER FUND	0.00	8,000	0.00
Total Transfers	0.00	8,000	0.00
Total Expenditures:	0.00	8,000	0.00
Total Change In Net Position	4,366	0.00	0.00

Vernal City Corporation
State Budget Report
49 CRA - Downtown - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Change In Net Position			
Revenue:			
Interest			
300-6100 INTEREST ON INVENSTMENTS	47,672	60,000	60,000
Total Interest	47,672	60,000	60,000
Contributions and transfers			
300-8900 USE OF BEGINNING FUND BALANCE	0.00	543,225	200,000
Total Contributions and transfers	0.00	543,225	200,000
Total Revenue:	47,672	603,225	260,000
Expenditures:			
Miscellaneous			
400-5520 CRA BOND MAY 2022 PAYMENT - PRINCIPAL	(36,543)	36,225	36,000
400-5521 CRA BOND MAY 2022 PAYMENT - INTEREST	110,144	7,500	7,500
400-5522 ANNUAL TRUST/ BANK FEES 2022 BOND	2,000	3,000	0.00
400-5525 FACADE GRANT	146,244	300,000	200,000
400-5526 R.I.S.S. GRANT	0.00	240,000	0.00
Total Miscellaneous	221,845	586,725	243,500
Transfers			
480-4500 AFFORDABLE HOUSING CONTRIBUTION	0.00	16,500	16,500
Total Transfers	0.00	16,500	16,500
Total Expenditures:	221,845	603,225	260,000
Total Change In Net Position	(174,172)	0.00	0.00

Vernal City Corporation
State Budget Report
50 Utilities Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Income or Expense			
Income From Operations:			
Operating income			
Water - Operating			
371-3701 METERED SALES-RESIDENTIAL	2,214,599	2,000,000	2,626,335
371-3702 METERED SALES-COMMERCIAL	897,450	810,000	1,063,665
371-3703 SERVICE FEES	7,875	10,000	10,000
371-3704 DELINQUENT PENALTIES	20,559	20,000	20,000
371-3705 BULK WATER SALES	31,053	0.00	0.00
371-3706 MISCELLANEOUS REVENUE	2,341	3,000	3,000
Total Water - Operating	3,173,877	2,843,000	3,723,000
Sewer - Operating			
373-3731 SEWER CHARGES - RESIDENTIAL	1,456,891	1,400,000	1,400,000
373-3732 SEWER CHARGES - COMMERCIAL	741,669	607,800	607,800
373-3736 MISCELLANEOUS	0.00	800,000	800,000
Total Sewer - Operating	2,198,560	2,807,800	2,807,800
Sold Waste			
377-3771 RESIDENTIAL CHARGES	472,680	460,000	460,000
377-3774 GARBAGE CAN RENT	58,335	50,000	50,000
377-3776 RECYCLING PROGRAM - RECYCLOPS	1,440	2,000	2,000
Total Sold Waste	532,455	512,000	512,000
Total Operating income	5,904,891	6,162,800	7,042,800
Operating expense			
Water department			
510-1103 PERM EMPLOYEES/ REG HOURS	398,505	435,040	395,750
510-1104 PERM EMPLOYEES/ OT HOURS	29,840	45,000	30,000
510-1311 LONG TERM DISABILITY	0.00	500	2,000
510-1313 F I C A	29,585	35,000	30,000
510-1314 RETIREMENT/ CITY FOR EMPLOYEE	81,184	65,000	70,000
510-1316 MEDICAL INSURANCE	138,185	141,640	140,000
510-1317 WORKERS COMP.	6,019	7,200	7,500
510-2100 BOOKS, SUBSCRIPT, MEMBERSHIPS	1,410	1,750	1,750
510-2200 PUBLIC NOTICES	0.00	250	250
510-2300 TRAVEL & TRAINING	6,275	12,000	8,000
510-2400 OFFICE EXP, SUPPLIES, POSTAGE	8,347	7,500	8,500
510-2450 MERCHANT BANK FEE'S	20,672	38,000	47,000
510-2500 EQPMT: SUPPLIES & MAINTENANCE	8,199	10,689	18,000
510-2700 UTILITIES	3,776	3,400	3,000
510-2800 TELEPHONE	5,693	7,000	6,000
510-2900 FUEL	12,084	27,000	24,000

Vernal City Corporation
State Budget Report
50 Utilities Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
510-3000 TREATED WATER COST	1,052,526	1,000,000	1,100,000
510-3100 PROFESSIONAL SERVICES	28,932	30,000	30,000
510-3105 METERS ANNUAL SUPPORT	15,388	13,000	16,200
510-3110 CONTRACTED LINE REPAIRS	4,380	12,000	150,000
510-3120 Water Sampling	6,439	6,800	6,000
510-3610 TRAINING	2,865	0.00	0.00
510-4502 WATER BANKING	0.00	10,000	5,000
510-4503 WATER DEPOSIT INTEREST	(392)	0.00	0.00
510-4504 SPECIAL WATER SUPPLIES	150,672	144,000	200,000
510-4506 WATER ASSESSMENTS & PURCHASES	76,544	60,000	100,000
510-4507 RED FLEET WATER: PUMPING COST	19,401	24,000	24,000
510-4508 BLOCK #1 RED FLEET 1,000 AF	93,410	94,310	95,000
510-4509 BLOCK #2 RED FLEET - 840 AF	97,132	96,214	97,000
510-4510 TYZACK REACH III - 2,600 AF	0.00	1,500	1,500
510-4521 UNIFORMS	3,023	4,000	4,889
510-4535 BLUE STAKES	2,513	5,000	5,000
510-4550 SOFTWARE UPGRADES	3,420	11,000	11,100
510-4580 WEB SITE	2,000	2,000	2,000
510-4710 INDIRECT SERVICES	0.00	450,000	663,000
510-4718 INDIRECT SERVICES - EQUIPMENT	(1,634)	0.00	0.00
510-4765 BAD DEBT EXPENSE	26,778	5,000	5,000
510-4766 DEPRECIATION	592,157	600,000	600,000
510-4768 INTEREST EXPENSE	0.00	18,620	0.00
510-5002 1 TON UTILITY TRUCK	0.00	97,250	0.00
510-5009 SCADA SYSTEM	9,994	0.00	175,000
510-5501 WATER MASTER PLAN UPDATE	0.00	0.00	25,000
510-5503 ASHLEY SPRINGS SECURITY	0.00	20,000	4,000
510-5504 LEAK DETECTION	20,000	20,000	12,000
510-5507 RADIO READ METERS	43,451	90,000	90,000
510-5509 WATER-FILL STATION	1,096	49,000	2,000
510-5510 Ashley Reservoir CO Line Repair	0.00	0.00	20,000
510-6018 Incremental Rev for Infrastructure Replacement	0.00	0.00	880,000
510-6127 WATER BOND SERIES 2002 INT	2,325	6,000	6,000
510-6128 WATER BOND SERIES 2002 PRINCIPAL	0.00	50,000	50,000
510-6130 C.I.B 2009 REVENUE BOND	0.00	14,000	14,000
510-6131 C.I.B 2009B REVENUE BOND	0.00	26,000	26,000
510-6132 C.I.B 2012 REVENUE BOND	0.00	174,000	174,000
510-6134 C.I.B 2014 REVENUE BOND	0.00	16,000	16,000
510-6136 C.I.B 2016 REVENUE BOND	0.00	9,000	9,000
Total Water department	3,002,194	3,995,663	5,410,439
Sewer department			
520-1103 PERM EMPLOYEES/ REG HOURS	57,301	57,000	50,500

Vernal City Corporation
State Budget Report
50 Utilities Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
520-1104 PERM EMPLOYEES/ OT HOURS	0.00	700	0.00
520-1311 LONG TERM DISABILITY	0.00	250	250
520-1313 F I C A	3,708	4,400	3,900
520-1314 RETIREMENT/CITY FOR EMPLOYEES	9,282	7,500	7,500
520-1316 MEDICAL INSURANCE	18,582	20,000	25,000
520-1317 WORKERS COMP.	945	1,000	1,000
520-2300 TRAVEL & TRAINING	2,930	3,000	3,000
520-2400 OFFICE EXP, SUPPLIES, POSTAGE	5,657	6,200	5,000
520-2500 EQPMT: SUPPLIES & MAINTENANCE	2,119	2,050	2,000
520-2900 FUEL	7,008	0.00	6,000
520-3100 PROFESSIONAL SERVICES	0.00	0.00	6,000
520-4514 SPECIAL SEWER SUPPLIES	3,109	20,000	20,000
520-4515 SEWER LINE CONTRACTED REPAIR	17,825	20,000	20,000
520-4517 SEWER MANAGEMENT BOARD M & O	989,541	1,143,093	1,100,000
520-4521 UNIFORMS	0.00	450	450
520-4710 INDIRECT SERVICES	0.00	240,000	0.00
520-4715 INDIRECT SERVICES - C.I.P.	0.00	398,289	0.00
520-4718 INDIRECT SERVICES - VEHICLE LEASES	813	0.00	0.00
520-4766 DEPRECIATION	243,604	240,000	240,000
520-5002 SEWER MAIN LINE CAMERA	0.00	24,586	0.00
520-5025 PUSH CAMERA	0.00	26,000	0.00
520-5505 CONTRACT CLEANING SEWER LINES	70,564	70,000	70,000
520-6000 100 N SEWER LATERAL FINANCING PROGRAM	0.00	28,000	0.00
520-6012 W Q: SEWER INSP BOND PRINCIPLE	0.00	10,000	10,000
520-6122 W Q: SEWER INSP BOND INTEREST	0.00	1,000	1,000
520-6123 SEWER BOND CIB 2002 B	0.00	36,000	35,000
520-6126 SEWER BOND CIB 2006	0.00	35,000	35,000
520-6127 SEWER BOND 2009 PYMNT	0.00	11,000	11,000
520-6128 SEWER BOND 2016 PYMNT	0.00	22,000	22,000
Total Sewer department	1,432,986	2,427,518	1,674,600
Solid waste department			
570-2400 OFFICE EXP, SUPPLIES, POSTAGE	6,093	6,100	5,250
570-3100 PROFESSIONAL SERVICES	412,147	450,000	450,000
570-4535 RECYCLOPS EXPENSE	1,365	2,000	2,000
570-4710 INDIRECT SERVICE	0.00	36,000	36,000
Total Solid waste department	419,606	494,100	493,250
Total Operating expense	4,854,785	6,917,281	7,578,289
Total Income From Operations:	1,050,106	(754,481)	(535,489)
Non-Operating Items:			
Non-operating income			

Vernal City Corporation
State Budget Report
50 Utilities Fund - 07/01/2026 to 06/30/2027
100.00% of the fiscal year has expired

	2025 Actual	2026 Final Budget	2027 Final Budget
Water - Non-Operating			
372-3711 INTEREST EARNINGS	136,373	60,000	60,000
372-3713 IMPACT FEES	21,000	20,000	20,000
372-3714 MISCELLANEOUS REVENUE	54,759	0.00	0.00
372-3719 CIB GRANT: CIB #1 2022	120,425	0.00	0.00
372-3726 JOINT WATER 2000 W PAYMNT	7,980	7,980	7,980
Total Water - Non-Operating	340,537	87,980	87,980
Sewer - Non-Operating			
374-3741 INTEREST EARNINGS	10,657	12,000	12,000
374-3745 IMPACT FEES	63,500	50,000	50,000
374-3748 PROFIT/(LOSS) FROM AVSMB	198,393	100,000	100,000
374-3756 JOINT SEWER 2000 W PAYMNT	6,270	6,270	6,270
Total Sewer - Non-Operating	278,820	168,270	168,270
Total Non-operating income	619,356	256,250	256,250
Total Non-Operating Items:	619,356	256,250	256,250
Total Income or Expense	1,669,462	(498,231)	(279,239)