



**ENHANCING OUR VIBRANT COMMUNITY AND IMPROVING OUR QUALITY  
OF LIFE**

**MOAB CITY COUNCIL  
AUGUST 26, 2025  
REGULAR MEETING - 6:00 P.M.**

City Council Chambers  
217 East Center Street  
Moab, Utah 84532

**1. Regular City Council Meeting - 6:00 p.m.**

**1.1.** Call to Order and Pledge of Allegiance

**2. Public Comments (Limited to Three Minutes Per Person)**

**3. Department Update**

**4. Consent Agenda**

**4.1.** Suicide Prevention and Awareness Month Proclamation

*Documents:*

*moab city proclamation 2025.pdf  
2025 utah state fact sheet.pdf  
copy of community walks 2023 flyers.pdf  
candlelight vigil 2025 - moab (1).pdf  
qpr moab flyer 9-9-25 (1).pdf*

**4.2.** Recovery Day Proclamation

**4.3.** Approval of Minutes  
July 22, 2025, Regular Meeting

*Documents:*

*min-cc-2025-07-22 draft.pdf*

**4.4.** Approval of Bills Against the City of Moab in the Amount of \$2,654,731.72

*Documents:*

*07-23-25 council consent.pdf*  
*07-30-25 council consent.pdf*  
*08-06-25 council consent.pdf*  
*08-13-25 council consent.pdf*  
*08-21-25 council consent.pdf*

## **5. General Business**

### **5.1. Quarterly Financial Update**

*Documents:*

*city council staff report revenue update.pdf*  
*unofficial - operational budget report - qrt 4 - fy 25.pdf*

### **5.2. Consideration of an Agreement to Convert Rocky Mountain Power-Owned Streetlights to LEDs**

*Documents:*

*moab led quote standard lens 2025.pdf*  
*moab, ut led conversion contract with comfort lens.pdf*  
*moab, ut led conversion contract with standard lens.pdf*  
*moab led quote comfort lens 2025.pdf*  
*25-8\_streetlights agenda summary.pdf*

### **5.3. Consideration of Adoption of Moab Ordinance 2025-13: An Ordinance Amending the Text of the Moab Municipal Code (MMC), to Include Additional Regulations Required for Electric Vehicle Readiness of Multi-Household Developments.**

*Documents:*

*ordinance 2025-13 agenda summary.pdf*  
*exhibit 1\_draft city ordinance no. 13-2025\_082625.pdf*  
*exhibit 2\_ev readiness code draft\_082625.pdf*

### **5.4. Consideration of Adoption of Moab Ordinance 2025-14: An Ordinance Approving the Zoning Map Amendment for the parcel located at approximately 610 Cermak, Moab, UT 84532 (parcel # 01-0036-0040) from R-3 Multi-Household Residential and RA-1 Residential-Agricultural, to C-3 Central Commercial Zone and RA-1 Residential-Agricultural.**

*Documents:*

*610 cermak zoning map amendment cc agenda summary 082625.pdf*  
*exhibit 1\_draft ordinance 2025-14\_nac 610 cermak zone amendment 082625.pdf*  
*exhibit 2\_vicinity map\_nac zoning amendment\_city council\_082625.pdf*  
*exhibit 3\_recorded county plat\_nac 610 cermak zoning amendment\_city council\_082625.pdf*  
*exhibit 4\_zone change map\_nac 610 cermak zone change amendment\_082625.pdf*  
*exhibit 5\_staff report\_611 cermak annexation\_082625.pdf*

## **6. City Manager Updates**

## **7. Mayor and Council Reports**

## **8. Executive (Closed) Session**

**8.1.** Strategy Session to Discuss Reasonably Imminent and/or Pending Litigation

## **9. Adjournment**

### **Special Accommodations:**

In compliance with the Americans with Disabilities Act, individuals needing special accommodations during this meeting should notify the Recorder's Office at 217 East Center Street, Moab, Utah 84532; or phone (435) 259-5121 at least three (3) working days prior to the meeting.

Check our website for updates at: [www.moabcity.org](http://www.moabcity.org)

# *Proclamation*

A PROCLAMATION BY THE MAYOR AND CITY COUNCIL OF MOAB CITY PROCLAIMING  
SEPTEMBER 2025 TO BE

## **SUICIDE PREVENTION AND AWARENESS MONTH**

**WHEREAS**, the state of Utah has consistently been in the top ten states for suicide deaths since 2012 (currently 7<sup>th</sup> in the nation versus 2024 reporting of 9<sup>th</sup>); and

**WHEREAS**, Carbon, Emery, and Grand Counties often lead the state of Utah in suicide deaths per capita; and

**WHEREAS**, people who lose a loved one to suicide are at a 30% higher risk of ending their lives to suicide as a learned coping mechanism and learned behaviors, and

**WHEREAS**, the risk of suicide can be reduced through awareness, training, proper educational resources, and treatment; and

**WHEREAS**, according to the American Foundation for Suicide Prevention's statistics, suicide is the **second** leading cause of death amongst Utahans ages 15-24 (no change,) the **second** leading cause of death amongst ages 25-34 (no change,) **second** for ages 35-44 (no change,) **fourth** for ages 45-54 (*fifth in 2024*), **fourth** for ages 55-64 (*ninth in 2024*), and **eighteenth** for ages 65 and older (no change since 2024,) and

**WHEREAS** suicide affects everyone, suicide is everyone's business, and suicide is one of the most preventable deaths that can be avoided by: 1. learning the warning signs of depression and suicidal ideation, 2. knowing how and when to ask about one's suicidal thoughts, 3. being aware of life-saving measures, and 4. familiarizing ourselves with the resources available locally such as Four Corners Community Behavioral Health, state-wide such as Live On Utah, and nationwide such as calling or texting 988 - the Suicide and Crisis Lifeline;

**NOW, THEREFORE**, I, Moab City Mayor Joette Langianese, on this 26th day of August 2025, do hereby proclaim September 2025 to be

## **SUICIDE PREVENTION AND AWARENESS MONTH**

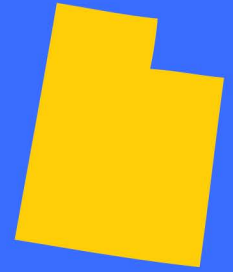
in Moab City and encourage all residents of Moab City to recognize how serious suicide is and the steps each of us can take to protect those around us from this preventable tragedy; one with devastation generational and community-wide effects.

ATTEST:

\_\_\_\_\_  
Joette Langianese, Mayor

\_\_\_\_\_  
Sommar Johnson, City Recorder

# Suicide Data: Utah



Suicide is a public health problem and leading cause of death in the United States. Suicide can also be prevented – more investment in suicide prevention, education, and research will prevent the untimely deaths of thousands of Americans each year. Unless otherwise noted, this fact sheet reports 2023 data from the CDC, the most current verified data available at time of publication (May 2025).

## 7th leading cause of death in Utah

### 2nd leading

cause of death for ages 15-24

### 2nd leading

cause of death for ages 25-34

### 2nd leading

cause of death for ages 35-44

### 4th leading

cause of death for ages 45-54

### 4th leading

cause of death for ages 55-64

### 18th leading

cause of death for ages 65 and older

## Suicide Death Rates

	Number of Deaths by Suicide	Rate per 100,000 Population	State Rank
Utah	706	21.48	7
Nationally	49,316	14.12	

See full list of citations at [afsp.org/statistics](https://afsp.org/statistics).

46% of communities did not have enough mental health providers to serve residents in 2023, according to federal guidelines.

Over **nine times** as many people died by suicide than in alcohol related motor vehicle accidents in 2021.

The total deaths to suicide reflected a total of **15,881 years** of potential life lost (YPLL) before age 65.

85% of firearm deaths were suicides.

59% of all suicides were by firearms.



# WALK WITH US

## TO PREVENT SUICIDE

# JOIN OUR COMMUNITY

## Moab Out of the Darkness

**October 4, 2025**

Grand County High School (608 S 400 E), Moab, UT



Register at  
[afsp.org/moab](https://afsp.org/moab)



American  
Foundation  
for Suicide  
Prevention



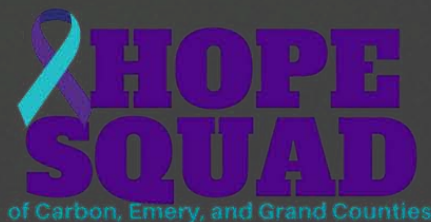
SEPTEMBER 10<sup>TH</sup>

# WORLD SUICIDE PREVENTION DAY

Please join us  
as we honor our loved  
ones lost to suicide.

We remember them.  
We celebrate their life.  
We bring hope; together.

September 10, 2025  
7:00 PM – 8:30 PM  
Swanny Park



"There are some who bring a light  
so great to the world that even after  
they are gone, the light remains"

# Q.P.R. Question, Persuade, Refer



**FREE!**

## Suicide Prevention Training

### YOU WILL LEARN:



#### WARNING SIGNS

Verbal/Non-Verbal  
Communication, Behavioral, &  
Situational Clues



#### QUESTION

How to safely **Question**  
someone's suicidal ideation  
or intent.



#### PERSUADE

How to **Persuade** them  
to live and to seek help.



#### REFER

To whom and when to **Refer**  
them to local, state-wide,  
and nation-wide resources.

**TUESDAY, SEPTEMBER 9, 2025**

**6:00 PM**

MOAB ARTS & RECREATION CENTER  
111 E 100 N, MOAB, UTAH 84532

*September* is **Suicide Prevention & Awareness Month**



FCCBH



Amanda McIntosh:  702-419-3471  [amcintosh@fourcorners.ws](mailto:amcintosh@fourcorners.ws)

**MOAB CITY COUNCIL MINUTES--DRAFT**  
**REGULAR MEETING**  
**July 22, 2025**

***Regular Meeting Attendance and Call to Order:***

Moab City Council held its Regular Meeting on the above date in Council Chambers. Archived audio is at [www.utah.gov/pmn](http://www.utah.gov/pmn) and video is at [www.youtube.com/watch?v=kqgJXD6FHas](https://www.youtube.com/watch?v=kqgJXD6FHas). Mayor Joette Langianese called the meeting to order at 6:00 p.m. Patrick Trim led the Pledge of Allegiance. Councilmembers Kaitlin Myers, Jason Taylor, Colin Topper, Luke Wojciechowski and Tawny Knuteson-Boyd attended. Also in attendance were Recorder Sommar Johnson, Strategic Initiatives and Sustainability Director Alexi Lamm, Parks, Recreation and Trails Director Patrick Trim, Human Resources Director Dani Guerrero, Police Chief Lex Bell, Engineer Mark Jolissaint, Assistant Engineer Didar Charles, Community Development Director Cory Shurtleff, Sustainability and Grant Coordinator Savannah ThomasArrigo, Engineering Associate Sydney Maller, Attorney Nathan Bracken and nine members of the public.

***Public Comments:*** None.

***Moab to Monument Valley Film Commission Presentation:***

Film Commission Director Bega Metzner presented a large-scale film production to occur on Main Street. She said it was one of the largest productions in rural Utah in years. She said the production will employ at least 70 residents. Mayor Langianese noted that City Manager Michael Black has been working with the Utah Department of Transportation (UDOT) regarding the film shoot.

***Department Updates:***

***Sustainability:*** Strategic Initiatives and Sustainability Director Lamm and Sustainability and Grant Coordinator ThomasArrigo apprised Council regarding upcoming pool repairs, a solar panel replacement contract, and energy conservation measures such as window film and pool covers.

***Moab Recreation and Aquatic Center (MRAC):*** Parks, Recreation and Trails Director Trim briefed Council on the onsite chlorine generator, the new pool cover, the MRAC summer schedule and a new series of swim lessons. Councilmember Topper asked for an update on skate park plans.

***Engineering – 100 East Roadway Reconstruction Project:*** Assistant Engineer Charles described progress on the road reconstruction project on Uranium Avenue and 100 East. Council members asked about effects on the start of the school year and impacts on City Market operations. Councilmember Taylor brought up an expensive drinking fountain element. Councilmember Myers mentioned a resident request for a toilet at the dog park. It was explained that the dog park is school district property, and the nearest public toilet is one block away near the bike skills park. Councilmember Topper praised the work of Engineering Construction Inspector Beachem Bosh.

***Consent Agenda—Approved***

Councilmember Myers moved to approve the consent agenda, as follows: approval of minutes of the July 8, 2025, regular meeting and approval of bills against the City of Moab in the amount of \$3,710,564.05. Councilmember Knuteson-Boyd seconded the motion. The motion passed 5-0 with Councilmembers Taylor, Knuteson-Boyd, Topper, Myers and Wojciechowski voting aye.

***General Business:***

***City Center Solar Panel Replacement—Approved***

***Presentation and Discussion:*** Strategic Initiatives and Sustainability Director Lamm and consulting firm McKinstry's representative Jason Coombs presented alternatives to replace solar panels on City Center's hail-damaged roof. Length of payback and energy offsets were discussed. Councilmember Myers asked about the change order representations, and she said despite the cost it is the right decision.

Councilmember Wojciechowski asked for clarification regarding the sunk costs. Councilmember Taylor acknowledged he supports solar, yet due to the uncertainty of upcoming pool repairs, he was not in favor at this time.

**Motion and Vote:** Councilmember Myers moved to approve the change order to the contract with McKinstry Essention, LLC dated January 16, 2025, to include solar photovoltaics on City Center in the amount of \$565,234.96 and authorize the Mayor to sign it. Councilmember Topper seconded the motion. The motion passed 4-1 aye with Councilmembers Knuteson-Boyd, Topper, Myers and Wojciechowski voting aye and Councilmember Taylor voting nay.

***Lobbyist Services Contract—Approved***

**Presentation and Discussion:** Representatives of the Bennett Group presented on their work advocating for the City’s interests in Washington, D.C. Councilmember Myers stated her resistance to approving the contract because of perceived wants versus needs regarding the budget. She said it was too soon to know if a long-term federal lobbyist was appropriate. Mayor Langianese disagreed with Myers. She gave an example of the ongoing funding for the tailings pile cleanup, and funding for the transit program. She said accessing federal funding is an important need for the City. Councilmember Wojciechowski brought up the wording of the contract and indicated the expense shall not exceed \$6,000 per month and acknowledged it might cost less. He said the insight provided by the lobbyists was helpful.

**Motion and Vote:** Councilmember Taylor moved to approve a contract for lobbyist services by the Bennett Group DC. Councilmember Wojciechowski seconded the motion. The motion passed 4-1 aye with Councilmembers Taylor, Knuteson-Boyd, Topper and Wojciechowski voting aye and Councilmember Myers voting nay.

***Mayor and Council Reports:***

**Councilmember Wojciechowski** praised the Planning Commission for their recent deliberations. He reported on a meeting of the homeless council. He mentioned the Moab Free Health Clinic and impacts of Medicaid cuts on the clinic, and the creation of a cooling center at the library. He reported on the Moab Area Watershed Partnership and remarked on the retirement of Arne Hultquist, longtime Southeastern Utah Watershed Coordinator. Wojciechowski noted that the level of Kens Lake is low.

**Councilmember Knuteson-Boyd** reported she attended a meeting of the Utah State University (USU) Advisory Board. She said 102 residents had completed English as a Second Language coursework. She mentioned scholarships for elementary education majors, and announced the museum ice cream social.

**Councilmember Topper** reported on a Main Street safety meeting, and said he attended the County Commission meeting. He reported on the solid waste district and mentioned a glass recycling grant application and a new composter. He mentioned a stakeholder meeting regarding the non-motorized management plan.

**Councilmember Myers** brought up the upcoming housing town hall.

**Mayor Langianese** reported she attended a tailings pile meeting with Councilmember Topper. She said she had upcoming meetings with the Canyonlands Healthcare Special Service District, the Chamber of Commerce, and the National Park Service regarding a letter of intent for the Arches National Park sewer and water study. She announced the next City Council regular meeting would be on August 28.

***Adjournment:***

Councilmember Wojciechowski moved to adjourn the meeting. Councilmember Taylor seconded the motion. The motion passed unanimously. The Mayor adjourned the meeting at 8:06 p.m.

APPROVED: \_\_\_\_\_  
Joette Langianese, Mayor

ATTEST: \_\_\_\_\_  
Sommar Johnson, City Recorder

**MOAB CITY CORPORATION**  
**Disbursement Listing**  
**MACU Checking - 07/17/2025 to 07/23/2025**

<u>Payee Name</u>	<u>Reference Number</u>	<u>Payment Date</u>	<u>Payment Amount</u>	<u>Void Date</u>	<u>Void Amount</u>	<u>Source</u>
UTAH STATE DIVISION OF FINANCE	278292	07/23/2025	\$30,836.64			Purchasing
AMAZON CAPITAL SERVICES	278293	07/23/2025	\$4,339.89			Purchasing
BEN BYRD CONSTRUCTION	278294	07/23/2025	\$13,850.00			Purchasing
CANYONLANDS AUTO & MINING SUP	278295	07/23/2025	\$549.86			Purchasing
CHEMTECH-FORD INC.	278296	07/23/2025	\$2,686.00			Purchasing
CUSTOMER REFUNDS	278297	07/23/2025	\$55.00			Purchasing
DAHLER, SHANE	278298	07/23/2025	\$2,000.00			Purchasing
DESERT WEST OFFICE SUPPLY	278299	07/23/2025	\$159.00			Purchasing
ENBRIDGE GAS	278300	07/23/2025	\$1,739.56			Purchasing
FERGUSON US HOLDINGS, INC.	278301	07/23/2025	\$3,380.00			Purchasing
FRONTIER	278302	07/23/2025	\$1,765.15			Purchasing
GRAINGER	278303	07/23/2025	\$53.04			Purchasing
GRAND COUNTY	278304	07/23/2025	\$9,000.00			Purchasing
GRAND COUNTY SOLID WASTE SSD	278305	07/23/2025	\$683.00			Purchasing
GRAND TIRE PROS	278306	07/23/2025	\$2,201.56			Purchasing
HANSEN ALLEN & LUCE INC	278307	07/23/2025	\$17,406.00			Purchasing
HIGH COUNTRY TREE GALLERIES, IN	278308	07/23/2025	\$14,350.00			Purchasing
HYDROCORP, LLC	278309	07/23/2025	\$3,218.76			Purchasing
KILGORE COMPANIES LLC	278310	07/23/2025	\$350.70			Purchasing
MARCY MASON	278311	07/23/2025	\$866.54			Purchasing
METERWORKS INC.	278312	07/23/2025	\$1,910.05			Purchasing
MID-AMERICAN RESEARCH CHEMICA	278313	07/23/2025	\$664.37			Purchasing
MOAB FAMILY CHIROPRACTIC	278314	07/23/2025	\$135.00			Purchasing
MOAB MAILING CENTER	278315	07/23/2025	\$19.61			Purchasing
MOAB MUSIC FESTIVAL	278316	07/23/2025	\$300.00			Purchasing
MOAB SOLUTIONS	278317	07/23/2025	\$10,000.00			Purchasing
MOUNTAINLAND SUPPLY	278318	07/23/2025	\$3,443.36			Purchasing
O'REILLY AUTO PARTS	278319	07/23/2025	\$125.10			Purchasing
OFFICE EQUIPMENT CO.	278320	07/23/2025	\$145.00			Purchasing
PACKARD WHOLESALE	278321	07/23/2025	\$1,766.65			Purchasing
PAUL, MICHAEL D.	278322	07/23/2025	\$153.00			Purchasing
PERSONNEL SAFETY ENTERPRISES	278323	07/23/2025	\$559.65			Purchasing
PROFESSIONAL DOCUMENT SOLUTI	278324	07/23/2025	\$46.30			Purchasing
RHINEHART OIL CO., LLC	278325	07/23/2025	\$93.23			Purchasing
ROCKY MOUNTAIN POWER	278326	07/23/2025	\$58.61			Purchasing
SCOOTER'S TOOLS LLC	278327	07/23/2025	\$706.80			Purchasing
SOUL ADVENTURES LLC- JAMES HAR	278328	07/23/2025	\$2,000.00			Purchasing
SOUTHEASTERN UTAH DISTRICT HE	278329	07/23/2025	\$300.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	278330	07/23/2025	\$439.18			Purchasing
THE MOAB TIMES-INDEPENDENT	278331	07/23/2025	\$312.00			Purchasing
TURNER LUMBER OF MOAB	278332	07/23/2025	\$214.17			Purchasing
U.S. POSTMASTER	278333	07/23/2025	\$831.04			Purchasing
USABLUBOOK	278334	07/23/2025	\$1,513.88			Purchasing
UTAH DIVISION OF WATER QUALITY	278335	07/23/2025	\$2,000.00			Purchasing
VERIZON WIRELESS	278336	07/23/2025	\$2,725.93			Purchasing
WALKER DRUG	278337	07/23/2025	\$4.99			Purchasing
WALKER'S TRUE VALUE HARDWARE	278338	07/23/2025	\$1,049.73			Purchasing
WESTERN IMPLEMENT CO INC	278339	07/23/2025	\$20.52			Purchasing
WHEELER MACHINERY CO	278340	07/23/2025	\$175.50			Purchasing
			<b>\$141,204.37</b>		<b>\$0.00</b>	

**MOAB CITY CORPORATION**  
**Disbursement Listing**  
**MACU Checking - 07/24/2025 to 07/30/2025**

<u>Payee Name</u>	<u>Reference Number</u>	<u>Payment Date</u>	<u>Payment Amount</u>	<u>Void Date</u>	<u>Void Amount</u>	<u>Source</u>
Drexler, Jeremy	278341	07/29/2025	\$408.00			Purchasing
4 RIVERS EQUIPMENT, LLC	278342	07/30/2025	\$1,294.67			Purchasing
AMAZON CAPITAL SERVICES	278343	07/30/2025	\$2,999.80			Purchasing
BOBCAT OF THE ROCKIES	278344	07/30/2025	\$126.08			Purchasing
BOWEN COLLINS & ASSOCIATES INC.	278345	07/30/2025	\$804.00			Purchasing
BRORS, ERIC EDMUND	278346	07/30/2025	\$250.00			Purchasing
CANYONLANDS AUTO & MINING SUP	278347	07/30/2025	\$206.63			Purchasing
CANYONLANDS COPY CENTER	278348	07/30/2025	\$65.00			Purchasing
CATE RENTAL & SALES LLC	278349	07/30/2025	\$887.78			Purchasing
CEM AQUATICS	278350	07/30/2025	\$448.05			Purchasing
CHEMTECH-FORD INC.	278351	07/30/2025	\$289.00			Purchasing
CODE PUBLISHING COMPANY	278352	07/30/2025	\$602.00			Purchasing
COWDELL LAW	278353	07/30/2025	\$3,000.00			Purchasing
CUSTOMER REFUNDS	278354	07/30/2025	\$250.00			Purchasing
DESERT WEST OFFICE SUPPLY	278355	07/30/2025	\$28.00			Purchasing
FRONTIER	278356	07/30/2025	\$1,768.80			Purchasing
Gholson, Chace	278357	07/30/2025	\$137.98			Purchasing
GOBLE SAMPSON ASSOCIATES INC	278358	07/30/2025	\$3,025.97			Purchasing
GRAND TIRE PROS	278359	07/30/2025	\$434.36			Purchasing
JIMMY FOY COLLISION REPAIR CENT	278360	07/30/2025	\$6,414.39			Purchasing
JOHNSTONE SUPPLY	278361	07/30/2025	\$809.46			Purchasing
KILGORE COMPANIES LLC	278362	07/30/2025	\$440,621.50			Purchasing
LES OLSON COMPANY	278363	07/30/2025	\$457.57			Purchasing
LONER, JOSHUA	278364	07/30/2025	\$250.00			Purchasing
Means, Colby	278365	07/30/2025	\$174.99			Purchasing
MOAB MAILING CENTER	278366	07/30/2025	\$86.20			Purchasing
MOUNTAIN ALARM FIRE	278367	07/30/2025	\$1,072.65			Purchasing
MULBERRY METAL WORKS, LLC	278368	07/30/2025	\$4,500.00			Purchasing
Neumeier, Gerri	278369	07/30/2025	\$342.00			Purchasing
NOVA PRINCIPLES FOUNDATION	278370	07/30/2025	\$500.00			Purchasing
PERSONNEL SAFETY ENTERPRISES	278371	07/30/2025	\$104.55			Purchasing
PETERSON PLUMBING SUPPLY	278372	07/30/2025	\$9,965.82			Purchasing
QUALITY HVAC MOAB	278373	07/30/2025	\$22,250.00			Purchasing
RIVERSIDE PLUMBING & HEATING	278374	07/30/2025	\$17.85			Purchasing
ROCKY MOUNTAIN POWER	278375	07/30/2025	\$176.36			Purchasing
SCIENCE MOAB	278376	07/30/2025	\$152.60			Purchasing
SMITH HARTVIGSEN PLLC	278377	07/30/2025	\$1,533.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	278378	07/30/2025	\$41.64			Purchasing
TRANSWEST, INC	278379	07/30/2025	\$2,196.81			Purchasing
TURNER LUMBER OF MOAB	278380	07/30/2025	\$32.95			Purchasing
WALKER DRUG	278381	07/30/2025	\$16.54			Purchasing
WALKER'S TRUE VALUE HARDWARE	278382	07/30/2025	\$231.25			Purchasing
WASH-IT EXPRESS	278383	07/30/2025	\$983.76			Purchasing
WESTERN SLOPE AUTO CO.	278384	07/30/2025	\$17.30			Purchasing
			<b>\$509,975.31</b>		<b>\$0.00</b>	

**MOAB CITY CORPORATION**  
**Disbursement Listing**  
**MACU Checking - 07/31/2025 to 08/06/2025**

<u>Payee Name</u>	<u>Reference Number</u>	<u>Payment Date</u>	<u>Payment Amount</u>	<u>Void Date</u>	<u>Void Amount</u>	<u>Source</u>
UTAH LOCAL GOVERNMENTS TRUST	20250806	08/06/2025	\$8,801.12			Purchasing
AARON P. WISE ATTORNEY AT LAW	278385	08/06/2025	\$3,000.00			Purchasing
AD-VERTISER	278386	08/06/2025	\$513.00			Purchasing
ALLDATA LLC	278387	08/06/2025	\$1,500.00			Purchasing
AMAZON CAPITAL SERVICES	278388	08/06/2025	\$2,809.49			Purchasing
CANYONLANDS AUTO & MINING SUP	278389	08/06/2025	\$184.13			Purchasing
CLEARGOV INC.	278390	08/06/2025	\$5,986.88			Purchasing
CUSTOMER REFUNDS	278391	08/06/2025	\$25.00			Purchasing
CUSTOMER REFUNDS	278392	08/06/2025	\$55.00			Purchasing
DESERT WEST OFFICE SUPPLY	278393	08/06/2025	\$198.27			Purchasing
EMERY TELCOM	278394	08/06/2025	\$2,099.95			Purchasing
GRAINGER	278395	08/06/2025	\$101.00			Purchasing
GRAND WATER & SEWER AGENCY	278396	08/06/2025	\$159.70			Purchasing
HANK WILLIAMS INC.	278397	08/06/2025	\$669,663.63			Purchasing
HARRISON OILFIELD SERVICES	278398	08/06/2025	\$20,885.70			Purchasing
JOHNSTONE SUPPLY	278399	08/06/2025	\$28.23			Purchasing
MCKINSTRY ESSENTION, LLC	278400	08/06/2025	\$545,343.55			Purchasing
MOAB AUTO PARTS INC.	278401	08/06/2025	\$13.59			Purchasing
MOAB DOWNTOWNER LLC	278402	08/06/2025	\$54,841.27			Purchasing
MOAB SUN NEWS	278403	08/06/2025	\$375.00			Purchasing
MOUNTAINLAND SUPPLY	278404	08/06/2025	\$277.03			Purchasing
NUSO LLC	278405	08/06/2025	\$851.63			Purchasing
PACKARD WHOLESale	278406	08/06/2025	\$623.75			Purchasing
PITNEY BOWES INC - PURCHASE PO	278407	08/06/2025	\$500.00			Purchasing
PROVELOCITY	278408	08/06/2025	\$12,390.00			Purchasing
RED DESERT LAND SURVEYING	278409	08/06/2025	\$1,295.00			Purchasing
REVCO LEASING COMPANY	278410	08/06/2025	\$3,092.34			Purchasing
RIVER CANYON WIRELESS	278411	08/06/2025	\$84.99			Purchasing
ROCKY MOUNTAIN POWER	278412	08/06/2025	\$393.12			Purchasing
Ross, Kent	278413	08/06/2025	\$176.40			Purchasing
SKYLER CURRIE	278414	08/06/2025	\$415.00			Purchasing
SOLID WASTE SPECIAL SERVICE DIS	278415	08/06/2025	\$16,539.90			Purchasing
SOUTHEASTERN UTAH DISTRICT HE	278416	08/06/2025	\$720.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	278417	08/06/2025	\$83.05			Purchasing
THE BENNETT GROUP DC	278418	08/06/2025	\$6,000.00			Purchasing
THE MOAB TIMES-INDEPENDENT	278419	08/06/2025	\$1,140.00			Purchasing
TURNER LUMBER OF MOAB	278420	08/06/2025	\$80.55			Purchasing
WALKER DRUG	278421	08/06/2025	\$39.28			Purchasing
WALKER'S TRUE VALUE HARDWARE	278422	08/06/2025	\$1,003.41			Purchasing
ZIONS BANK PUBLIC FINANCIAL SER	278423	08/06/2025	\$185,662.40			Purchasing
			<b>\$1,547,952.36</b>		<b>\$0.00</b>	

**MOAB CITY CORPORATION**  
**Disbursement Listing**  
**MACU Checking - 08/07/2025 to 08/13/2025**

<u>Payee Name</u>	<u>Reference Number</u>	<u>Payment Date</u>	<u>Payment Amount</u>	<u>Void Date</u>	<u>Void Amount</u>	<u>Source</u>
WRIGHT EXPRESS FSC	20250813	08/13/2025	\$15,068.87			Purchasing
A & E ELECTRIC INC	278424	08/13/2025	\$263.00			Purchasing
AD-VERTISER	278425	08/13/2025	\$256.50			Purchasing
AERZEN USA CORPORATION	278426	08/13/2025	\$2,381.37			Purchasing
AMAZON CAPITAL SERVICES	278427	08/13/2025	\$3,160.74			Purchasing
BLUE STAKES OF UTAH 811	278428	08/13/2025	\$98.80			Purchasing
CANYONLANDS AUTO & MINING SUP	278429	08/13/2025	\$1,849.15			Purchasing
CANYONLANDS COPY CENTER	278430	08/13/2025	\$885.00			Purchasing
CATE RENTAL & SALES LLC	278431	08/13/2025	\$74.37			Purchasing
CHEMTECH-FORD LLC	278432	08/13/2025	\$564.00			Purchasing
COLUMBIA BASIN EXTERIORS LLC	278433	08/13/2025	\$145,465.00			Purchasing
CUSTOMER REFUNDS	278434	08/13/2025	\$40.00			Purchasing
Disch, Tabatha	278435	08/13/2025	\$416.80			Purchasing
DUFFORD,WALDECK, MILBURN & KR	278436	08/13/2025	\$8,720.50			Purchasing
EXPRESS EVALUATIONS INC	278437	08/13/2025	\$4,032.00			Purchasing
GRAND TIRE PROS	278438	08/13/2025	\$1,537.88			Purchasing
HYDROCORP, LLC	278439	08/13/2025	\$1,609.38			Purchasing
JOHNSTONE SUPPLY	278440	08/13/2025	\$105.44			Purchasing
Jones, Levi	278441	08/13/2025	\$523.67			Purchasing
LAWSON PRODUCTS INC.	278442	08/13/2025	\$204.16			Purchasing
LONG, CHRISTIAN	278443	08/13/2025	\$250.00			Purchasing
MOAB AUTO PARTS INC.	278444	08/13/2025	\$35.24			Purchasing
MOAB MAILING CENTER	278445	08/13/2025	\$29.76			Purchasing
MOTOROLA SOLUTIONS CREDIT COM	278446	08/13/2025	\$14,172.00			Purchasing
MOUNTAIN ALARM FIRE	278447	08/13/2025	\$8,010.00			Purchasing
PACKARD WHOLESALE	278448	08/13/2025	\$2,079.50			Purchasing
PREMIER VEHICLE INSTALLATION	278449	08/13/2025	\$1,002.17			Purchasing
PROFESSIONAL DOCUMENT SOLUTI	278450	08/13/2025	\$32.32			Purchasing
RICK'S GLASS	278451	08/13/2025	\$995.00			Purchasing
ROCKY MOUNTAIN POWER	278452	08/13/2025	\$27,466.37			Purchasing
SCOOTER'S TOOLS LLC	278453	08/13/2025	\$1,047.76			Purchasing
SKAGGS	278454	08/13/2025	\$1,089.58			Purchasing
SKYLER CURRIE	278455	08/13/2025	\$145.00			Purchasing
SMART RAIN SYSTEMS, LLC	278456	08/13/2025	\$2,685.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	278457	08/13/2025	\$86.03			Purchasing
SWANK MOTION PICTURES INC.	278458	08/13/2025	\$690.00			Purchasing
TURNER LUMBER OF MOAB	278459	08/13/2025	\$179.96			Purchasing
VIKING CIVES MIDWEST,INC.	278460	08/13/2025	\$37,663.00			Purchasing
WALKER DRUG	278461	08/13/2025	\$145.93			Purchasing
WALKER'S TRUE VALUE HARDWARE	278462	08/13/2025	\$1,089.00			Purchasing
WASH-IT EXPRESS	278463	08/13/2025	\$549.95			Purchasing
WESTERN IMPLEMENT CO INC	278464	08/13/2025	\$175.72			Purchasing
WESTERN SLOPE AUTO CO.	278465	08/13/2025	\$111.86			Purchasing
ZUNICH BROS. MECHANICAL LLC	278466	08/13/2025	\$795.00			Purchasing
			<b>\$287,782.78</b>		<b>\$0.00</b>	

**MOAB CITY CORPORATION**  
**Disbursement Listing**  
**MACU Checking - 08/14/2025 to 08/21/2025**

<u>Payee Name</u>	<u>Reference Number</u>	<u>Payment Date</u>	<u>Payment Amount</u>	<u>Void Date</u>	<u>Void Amount</u>	<u>Source</u>
UTAH STATE DIVISION OF FINANCE	278467	08/21/2025	\$43,280.11			Purchasing
4 RIVERS EQUIPMENT, LLC	278468	08/21/2025	\$341.36			Purchasing
AERZEN USA CORPORATION	278469	08/21/2025	\$9,735.00			Purchasing
AFFEKTIVE SOFTWARE LLC	278470	08/21/2025	\$160.11			Purchasing
Albrecht, Jason	278471	08/21/2025	\$356.00			Purchasing
Allen, Tyler	278472	08/21/2025	\$307.00			Purchasing
AMAZON CAPITAL SERVICES	278473	08/21/2025	\$1,058.89			Purchasing
Arreola-Olmedo, Diego	278474	08/21/2025	\$307.00			Purchasing
BAR S CONSTRUCTION	278475	08/21/2025	\$14,679.50			Purchasing
CANYONLANDS AUTO & MINING SUP	278476	08/21/2025	\$1,853.85			Purchasing
CHEMTECH-FORD LLC	278477	08/21/2025	\$1,907.00			Purchasing
CIVIL SCIENCE INFRASTRUCTURE IN	278478	08/21/2025	\$2,832.25			Purchasing
CUSTOMER REFUNDS	278479	08/21/2025	\$50.00			Purchasing
DESERT WEST OFFICE SUPPLY	278480	08/21/2025	\$151.95			Purchasing
DORSETT TECHNOLOGIES INC.	278481	08/21/2025	\$250.00			Purchasing
DUFFORD,WALDECK, MILBURN & KR	278482	08/21/2025	\$30.00			Purchasing
GRAINGER	278483	08/21/2025	\$362.10			Purchasing
GRAND JUNCTION WINWATER WORK	278484	08/21/2025	\$2,290.81			Purchasing
HANSEN ALLEN & LUCE INC	278485	08/21/2025	\$8,298.75			Purchasing
IDEXX DISTRIBUTION INC	278486	08/21/2025	\$919.83			Purchasing
INTERSTATE SIGN COMPANIES, LLC	278487	08/21/2025	\$845.45			Purchasing
JAY'S 24 HOUR LOCKSMITH	278488	08/21/2025	\$166.04			Purchasing
LEXIPOL LLC	278489	08/21/2025	\$1,800.00			Purchasing
LIMBWALKER TREE CARE, LLC	278490	08/21/2025	\$1,400.00			Purchasing
METERWORKS INC.	278491	08/21/2025	\$2,493.76			Purchasing
MOAB MAILING CENTER	278492	08/21/2025	\$72.78			Purchasing
MOAB SUN NEWS	278493	08/21/2025	\$270.00			Purchasing
Myers, Kaitlin	278494	08/21/2025	\$136.00			Purchasing
O'Hern, Kevin	278495	08/21/2025	\$210.52			Purchasing
POWERDMS INC	278496	08/21/2025	\$23,775.00			Purchasing
PROVELOCITY	278497	08/21/2025	\$3,284.00			Purchasing
RECREONICS, INC	278498	08/21/2025	\$144.50			Purchasing
RICK'S GLASS	278499	08/21/2025	\$80.00			Purchasing
RIM TO RIM RESTORATION	278500	08/21/2025	\$25,106.85			Purchasing
ROCKY MOUNTAIN POWER	278501	08/21/2025	\$59.59			Purchasing
SMITH HARTVIGSEN PLLC	278502	08/21/2025	\$12,579.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	278503	08/21/2025	\$101.89			Purchasing
Topper, Colin	278504	08/21/2025	\$165.69			Purchasing
TURNER LUMBER OF MOAB	278505	08/21/2025	\$244.30			Purchasing
USABLUEBOOK	278506	08/21/2025	\$1,268.97			Purchasing
VERIZON WIRELESS	278507	08/21/2025	\$2,449.91			Purchasing
WALKER'S TRUE VALUE HARDWARE	278508	08/21/2025	\$1,881.14			Purchasing
WEST COAST CODE CONSULTANTS (	278509	08/21/2025	\$110.00			Purchasing
			<b>\$167,816.90</b>		<b>\$0.00</b>	

**TITLE:** City of Moab Quarterly Financial Update

**DISPOSITION:** Presentation

**PRESENTER/S:** Michael A. Black, AICP, City Manager

**ATTACHMENT/S:** Unofficial FY 2025/26 Q4 Financial Update

**STAFF RECOMMENDATION:** N/A

**SUMMARY**

Staff typically prepares the quarterly financial report a few months after quarter-end. That timing lets us make sure all transactions are entered and gives the Council a complete picture of the prior quarter.

Year-end is a little different. Some revenues and expenses aren't recorded until the audit close-out, so not all figures will appear in our system until the audit is finished later this year. Even so, we want to give the Council a timely snapshot of how we ended the year.

Accordingly, we're providing a preliminary ("Unofficial") year-end report. We expect the audited report to be very similar; any changes should be minor and reflect routine audit adjustments.

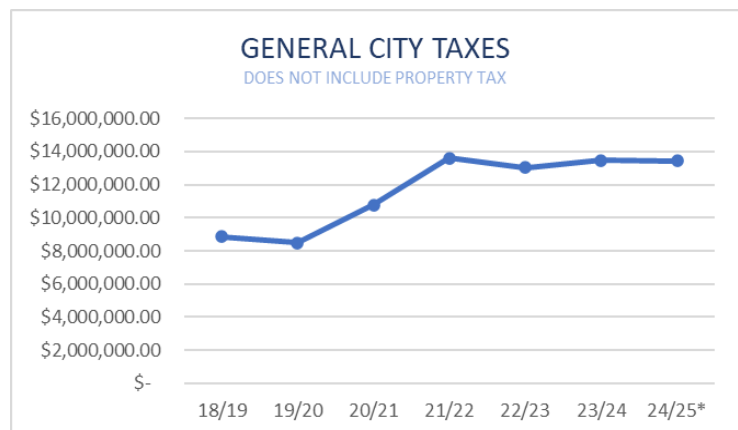
**General Tax Revenue**

The headline is revenue. Sales-tax-driven revenues—our best proxy for tourism—met the budget and came in slightly above projections. We hear a range of anecdotes about tourism during the year; the numbers suggest overall performance matched expectations and edged higher.

Below is a table showing the last seven years of general sales-tax-related data. These revenues support the General Fund, which covers the City's general operations. **This data does not include property tax.**

**General Tax Revenue:**

The big story is about revenue, as usual. Revenue is seen as the test for how tourism has been for the previous year. We hear a lot of anecdotes about tourism throughout the year. Some are positive, some are negative. This year, I am happy to report that our revenue, related to tourism, has met our projections (what was budgeted) and has even slightly increased over what was projected.



Below is a table of the last seven years of general sales tax related data. These taxes support the general fund, which funds the general operations of the City.<sup>1</sup> **This data does not include property tax.**

FISCAL YEAR	CITY TRANSIT	HIGHWAY	RESORT COMM.	TRT	SALES TAX	RAP Tax	Total	YR/YR
18/19	\$ 182,061.56	\$ 856,019.37	\$ 4,380,605.13	\$ 1,247,627.81	\$ 2,181,296.55	\$ -	\$ 8,847,610.42	
19/20	\$ 187,769.68	\$ 825,343.51	\$ 4,223,615.17	\$ 1,097,967.58	\$ 2,163,748.72	\$ -	\$ 8,498,444.66	-3.95%
20/21	\$ 235,497.83	\$ 1,054,758.90	\$ 5,427,044.33	\$ 1,374,455.23	\$ 2,647,610.09	\$ 46,253.13	\$ 10,785,619.51	26.91%
21/22	\$ 281,004.47	\$ 1,263,876.87	\$ 6,517,190.00	\$ 1,991,032.24	\$ 3,125,177.12	\$ 419,205.01	\$ 13,597,485.71	26.07%
22/23	\$ 276,606.84	\$ 1,118,407.80	\$ 6,315,427.15	\$ 1,800,233.64	\$ 3,095,342.21	\$ 410,012.58	\$ 13,016,030.22	-4.28%
23/24	\$ 275,676.53	\$ 1,248,209.79	\$ 6,546,648.77	\$ 1,835,823.10	\$ 3,141,083.37	\$ 415,611.36	\$ 13,463,052.92	3.43%
24/25*	\$ 284,317.88	\$ 1,251,447.81	\$ 6,538,053.02	\$ 1,753,841.32	\$ 3,177,454.85	\$ 417,060.88	\$ 13,422,175.76	* -0.30%

\*Unofficial

The data show these taxes have held steady since the post-COVID surge. After more than 50% growth combined in FY 2020/21 and FY 2021/22, revenues have essentially plateaued. In short, the City saw a significant step-up in those years and has maintained that higher level over the three fiscal years since.

**Property Taxes**

Property tax revenue is new as of the last fiscal year. The City collected \$3,549,782. At the Council’s direction, these revenues are not used for general city operations but are transferred to the Capital Improvement Program to support community infrastructure improvements and hazard mitigation/recovery.

**Expenses**

Overall, expenses are in line with or below budgeted amounts. Some adjustments may occur once the budget is finalized with the audit. The most significant changes will come from fund transfers, including the transfer of property tax to the CIP and the General Fund transfer to the Recreation Fund. These transfers are typically completed as part of the audit process. This year, staff will be evaluating whether it is feasible to complete such transfers earlier in the year.

**Recommendation:**

N/A

**Proposed Motion:**

N/A

**RELEVANT LAWS, STUDIES & PLANS:**

N/A

**RESPONSIBLE DEPARTMENT:**

Administration

<sup>1</sup> This data does not represent all revenue general revenue of the City – see quarterly report for more data on revenue.

**FINANCIAL IMPACT:**

The report does not have any financial impact since there are no decisions being made today.

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**10 General Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
310-300 SALES & USE TAXES	3,156,912.18	3,039,000.00	3,039,000.00	2,847,133.79	3,039,000.00
310-314 FRANCHISE TAXES	151,315.77	134,000.00	134,000.00	123,891.86	134,000.00
310-315 HIGHWAY TAXES	1,258,938.15	1,236,000.00	1,236,000.00	1,116,701.68	1,236,000.00
310-316 TRANSIENT ROOM TAXES	1,901,635.18	1,957,000.00	1,957,000.00	1,604,762.68	1,957,000.00
310-317 RESORT COMMUNITY TAXES	6,601,590.64	6,386,000.00	6,386,000.00	5,828,877.11	6,386,000.00
310-318 ENERGY TAXES	222,356.96	186,000.00	186,000.00	248,742.42	218,741.00
310-350 RAP TAXES	419,190.14	412,000.00	412,000.00	372,127.43	412,000.00
310-360 Property Taxes	0.00	3,300,000.00	3,300,000.00	3,506,926.77	3,523,949.00
<b>Total Taxes</b>	<b>13,711,939.02</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>	<b>15,649,163.74</b>	<b>16,906,690.00</b>
<b>Licenses and permits</b>					
<b>Licenses</b>					
320-326 FLAT BUSINESS LICENSES	51,756.00	20,000.00	20,000.00	43,928.00	36,878.00
320-327 SPECIAL EVENT LICENSES	23,393.34	15,000.00	15,000.00	19,309.00	15,000.00
<b>Total Licenses</b>	<b>75,149.34</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>63,237.00</b>	<b>51,878.00</b>
<b>Planning/Zoning</b>					
325-300 SIGN PERMITS	25.00	100.00	100.00	0.00	100.00
325-301 BUILDING PERMITS - CITY	49,792.60	50,000.00	50,000.00	45,192.88	50,000.00
325-302 BUILDING PERMITS - COMMERCIAL	38,086.86	150,000.00	150,000.00	97,038.74	125,000.00
325-303 1% BLDG PERMIT CHARGE	49.85	100.00	100.00	603.68	100.00
325-304 PLAN CHECK FEES	100,902.86	80,000.00	80,000.00	55,289.67	80,000.00
325-306 CODE ENFORCEMENT FINES	27,412.50	25,000.00	25,000.00	19,290.20	25,000.00
325-307 PLANNING & ZONING ALL OTHER FE	47,762.22	100,000.00	100,000.00	41,797.62	50,000.00
325-308 ANNEXATION FEES	0.00	0.00	0.00	600.00	0.00
325-309 OTHER LICENSES & PERMITS	50.00	100.00	100.00	30.00	100.00
<b>Total Planning/Zoning</b>	<b>264,081.89</b>	<b>405,300.00</b>	<b>405,300.00</b>	<b>259,842.79</b>	<b>330,300.00</b>
<b>Total Licenses and permits</b>	<b>339,231.23</b>	<b>440,300.00</b>	<b>440,300.00</b>	<b>323,079.79</b>	<b>382,178.00</b>
<b>Intergovernmental revenue</b>					
335-380 PSafety - STATE LIQUOR FUND AL	27,288.89	28,000.00	28,000.00	36,927.24	36,927.24
<b>Total Intergovernmental revenue</b>	<b>27,288.89</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>36,927.24</b>	<b>36,927.24</b>
<b>Charges for services</b>					
340-303 SPECIAL SERVICES BY ENGINEERIN	0.00	5,000.00	5,000.00	0.00	5,000.00
340-306 TRANSITIONAL HOUSING RENT	11,659.15	5,000.00	5,000.00	8,500.00	5,000.00
345-320 GARBAGE BILLING / COLLECTION	90,708.13	18,750.00	18,750.00	16,213.28	18,750.00
345-330 REFUSE COLLECTION CHARGES	1,400,591.93	345,000.00	345,000.00	252,039.53	252,040.00
345-340 RECYLING COLLECTION CHARGES	111,278.28	25,000.00	25,000.00	18,253.77	25,000.00
<b>Total Charges for services</b>	<b>1,614,237.49</b>	<b>398,750.00</b>	<b>398,750.00</b>	<b>295,006.58</b>	<b>305,790.00</b>
<b>Public safety</b>					
350-330 PSafety - ANIMAL SHELTER FEES	6,401.08	6,000.00	6,000.00	9,648.24	6,000.00
350-340 PSafety - ANIMAL SHELTER INTER	9,096.27	10,000.00	10,000.00	4,230.00	10,000.00
350-351 PSafety - SECURITY SERVICES	85,364.63	70,000.00	70,000.00	73,343.41	70,000.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**10 General Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
350-353 PSafety - RECORDS FEES	4,984.60	5,000.00	5,000.00	6,820.00	5,000.00
350-354 PSafety - WITNESS FEES	261.00	500.00	500.00	48.50	500.00
350-355 PSafety - MISC STATE GRANTS	160,487.76	100,000.00	100,000.00	159,202.43	159,202.00
350-356 PSafety - DONATIONS	0.00	0.00	0.00	500.00	0.00
350-357 PSafety - EVIDENCE/LOST & FOUN	639.03	0.00	0.00	114.00	0.00
350-358 PSafety - VICTIM ADVOCATE GRAN	1,021.15	50,000.00	50,000.00	0.00	50,000.00
350-359 RESTITUTION	0.00	0.00	0.00	1,000.00	0.00
350-360 PSafety - FINES & PENALTIES	40,784.96	35,000.00	35,000.00	9,714.37	35,000.00
<b>Total Public safety</b>	<b>309,040.48</b>	<b>276,500.00</b>	<b>276,500.00</b>	<b>264,620.95</b>	<b>335,702.00</b>
<b>Interest</b>					
361-360 INTEREST INCOME	604,102.75	600,000.00	600,000.00	406,077.76	600,000.00
<b>Total Interest</b>	<b>604,102.75</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>406,077.76</b>	<b>600,000.00</b>
<b>Film comm</b>					
362-364 INACTIVE FILM SPECIAL EVENT FEES	100.00	0.00	0.00	0.00	0.00
<b>Total Film comm</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous revenue</b>					
362-320 PARK AND FACILITY RENTALS	16,045.00	0.00	0.00	20,075.00	16,000.00
362-321 PARK DEPOSITS	(450.00)	0.00	0.00	(1,350.00)	500.00
364-340 SALE OF REAL/PERS. PROPERTY	24,789.00	0.00	0.00	31,992.25	31,992.00
364-341 INSURANCE REBATE	5,428.00	0.00	0.00	5,432.00	5,432.00
369-300 OTHER	14,690.68	65,000.00	65,000.00	80,440.55	80,391.00
369-302 REBATES	7,279.79	5,000.00	5,000.00	4,922.96	5,000.00
369-304 SUSTAINABILITY GRANTS AND DONA	0.00	65,000.00	65,000.00	71,397.37	6,000.00
369-370 INSURANCE CLAIM PROCEEDS	173,266.33	0.00	0.00	669,209.12	669,209.00
369-374 SAN JUAN CO. CONTRIBUTION	0.00	5,000.00	5,000.00	0.00	5,000.00
<b>Total Miscellaneous revenue</b>	<b>241,048.80</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>882,119.25</b>	<b>819,524.00</b>
<b>Contributions</b>					
371-373 PSafety - ANIMAL DEPOSITS NON-	850.00	0.00	0.00	1,245.00	0.00
<b>Total Contributions</b>	<b>850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,245.00</b>	<b>0.00</b>
<b>Transfers in</b>					
390-320 OVERHEAD PAID FROM STORM WATER	0.00	90,000.00	90,000.00	45,000.00	90,000.00
390-330 OVERHEAD PAID FROM SEWER FUND	0.00	430,000.00	430,000.00	215,000.00	430,000.00
390-335 OVERHEAD PAID FROM CUL WATER F	0.00	430,000.00	430,000.00	215,000.00	430,000.00
390-336 OVERHEAD PAID FROM TRANSIT	50,000.00	50,000.00	50,000.00	25,000.00	50,000.00
390-340 GENERAL FUND BEG. BALANCE	0.00	1,112,337.00	1,166,485.00	0.00	2,052,943.00
390-341 TRANSFER FROM GF RESTRICTED	0.00	0.00	315,760.00	0.00	315,760.00
390-350 TRANSFER FROM OTHER FUNDS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>Total Transfers in</b>	<b>50,000.00</b>	<b>3,112,337.00</b>	<b>3,482,245.00</b>	<b>500,000.00</b>	<b>3,368,703.00</b>
<b>Total Revenue:</b>	<b>16,897,838.66</b>	<b>21,645,887.00</b>	<b>22,015,795.00</b>	<b>18,358,240.31</b>	<b>22,755,514.24</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Administrative Services Department</b>					

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	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Attorney</b>					
422-530 Attorney PROFESSIONAL & TECHNICAL	264,281.03	200,000.00	200,000.00	170,613.01	200,000.00
422-531 Attorney PUBLIC DEFENDER	38,818.75	48,000.00	48,000.00	36,120.00	48,000.00
422-532 Attorney PROSECUTION SERVICES	35,580.00	35,000.00	35,000.00	48,027.20	35,000.00
<b>Total Attorney</b>	<b>338,679.78</b>	<b>283,000.00</b>	<b>283,000.00</b>	<b>254,760.21</b>	<b>283,000.00</b>
<b>Human resources</b>					
411-510 Human Resources SALARIES	239,742.26	251,302.00	251,302.00	297,265.27	251,302.00
411-513 Human Resources BENEFITS	125,152.43	136,093.00	136,093.00	154,083.76	136,093.00
411-515 Human Resources OVERTIME	404.91	1,000.00	1,000.00	1,269.75	1,000.00
411-521 Human Resources SUBSCRIPTIONS	1,079.08	973.00	973.00	1,381.36	973.00
411-522 Human Resources PUBLIC NOTICES	1,306.50	50,000.00	50,000.00	2,390.00	30,000.00
411-524 Human Resources OFFICE SUPPLIES	915.05	1,500.00	1,500.00	773.30	1,500.00
411-525 Human Resources EQUIPMENT SUPPLIES/MAINT	0.00	0.00	0.00	256.46	0.00
411-528 Human Resources TELEPHONE	1,137.22	1,200.00	1,200.00	1,146.66	1,200.00
411-529 Human Resources EQUIPMENT RENTAL	2,819.28	3,288.00	3,288.00	2,585.04	3,288.00
411-531 Human Resources PROFESSIONAL & TECHNICAL	36,463.43	25,000.00	25,000.00	47,599.15	40,000.00
411-533 Human Resources EDUCATION	1,990.00	4,000.00	4,000.00	1,433.00	4,000.00
411-535 Human Resources OTHER	1,031.02	86,000.00	86,000.00	21,057.16	45,000.00
411-546 Human Resources SPECIAL DEPT SUPPLIES	797.60	1,200.00	1,200.00	1,135.97	1,200.00
411-550 Human Resources COPIER SUPPLIES	510.98	500.00	500.00	156.35	500.00
<b>Total Human resources</b>	<b>413,349.76</b>	<b>562,056.00</b>	<b>562,056.00</b>	<b>532,533.23</b>	<b>516,056.00</b>
<b>Recorder</b>					
415-510 Recorder SALARIES	178,245.45	209,506.00	209,506.00	198,568.89	209,506.00
415-513 Recorder EMPLOYEE BENEFITS	109,816.39	119,890.00	119,890.00	122,017.87	119,890.00
415-515 Recorder OVERTIME	0.00	500.00	500.00	0.00	500.00
415-521 Recorder SUBSCRIPTIONS/MEMBERSHIPS	886.05	1,200.00	1,200.00	425.00	1,200.00
415-522 Recorder PUBLIC NOTICES	5,409.60	7,500.00	7,500.00	4,133.30	7,500.00
415-523 Recorder TRAVEL/FOOD	612.20	1,000.00	1,000.00	147.77	1,000.00
415-524 Recorder OFFICE EXPENSE & SUPPLIES	6,006.54	4,000.00	4,000.00	5,071.49	4,000.00
415-525 Recorder EQUIPMENT SUPPLIES/MAINT	0.00	500.00	500.00	30.00	500.00
415-528 Recorder TELEPHONE	569.69	800.00	800.00	574.41	800.00
415-531 Recorder PROFESSIONAL & TECHNICAL	30,428.98	35,000.00	35,000.00	21,760.45	20,000.00
415-533 Recorder EDUCATION	1,901.25	2,500.00	2,500.00	6,420.54	2,500.00
415-546 Recorder SPECIAL DEPT SUPPLIES	2,089.29	1,000.00	1,000.00	1,353.98	1,000.00
415-550 Recorder COPIER SUPPLIES	3,252.70	3,000.00	3,000.00	3,367.57	3,000.00
<b>Total Recorder</b>	<b>339,218.14</b>	<b>386,396.00</b>	<b>386,396.00</b>	<b>363,871.27</b>	<b>371,396.00</b>
<b>Info tech</b>					
430-524 Info Tech OFFICE SUPPLIES	1,257.70	500.00	500.00	490.51	500.00
430-531 Info Tech PROFESSIONAL & TECHNICAL	196,774.17	199,600.00	199,600.00	205,910.17	199,600.00
430-532 Info Tech WEBSITE	10,721.44	25,000.00	25,000.00	22,039.99	25,000.00
430-533 Info Tech SOFTWARE SUBSCRIPTION	127,805.81	130,000.00	130,000.00	140,807.14	130,000.00
430-536 Info Tech ANTIVIRUS	0.00	2,000.00	2,000.00	0.00	2,000.00
430-537 Info Tech DNS MONITORING	4,500.00	5,000.00	5,000.00	4,500.00	5,000.00
430-574 Info Tech MACHINERY & EQUIPMENT	0.00	230,000.00	230,000.00	55,318.83	175,000.00

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	<b>2024 YTD Actual</b>	<b>2025 Original Budget</b>	<b>2025 December Ammended Budget</b>	<b>2025 YTD Actual</b>	<b>2025 June Revised Budget</b>
<b>Total Info tech</b>	<b>341,059.12</b>	<b>592,100.00</b>	<b>592,100.00</b>	<b>429,066.64</b>	<b>537,100.00</b>
<b>Election</b>					
417-532 Election PROFESSIONAL/TECH GENERAL	13,494.02	0.00	0.00	0.00	0.00
<b>Total Election</b>	<b>13,494.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance</b>					
420-510 Treasurer SALARIES	219,905.03	249,056.00	249,056.00	228,567.15	249,056.00
420-513 Treasurer BENEFITS	142,360.77	164,048.00	164,048.00	163,859.59	164,048.00
420-515 Treasurer OVERTIME	0.00	1,500.00	1,500.00	508.75	1,500.00
420-521 Treasurer SUBSCRIPTIONS/MEMBERSHIP	16,672.12	17,920.00	17,920.00	334.00	17,920.00
420-524 Treasurer OFFICE SUPPLIES	14,022.58	6,000.00	6,000.00	13,946.24	14,000.00
420-525 Treasurer EQUIPMENT SUPPLIES/MAINT	385.98	1,500.00	1,500.00	0.00	1,500.00
420-528 Treasurer TELEPHONE	994.06	1,300.00	1,300.00	574.41	1,300.00
420-531 Treasurer PROFESSIONAL & TECHNICAL	13,159.00	12,000.00	12,000.00	9,481.65	8,000.00
420-533 Treasurer EDUCATION	3,500.16	4,000.00	4,000.00	6,033.57	4,000.00
420-535 Treasurer OTHER	0.00	0.00	0.00	161.98	0.00
420-536 Treasurer BANK HANDLING CHARGES	55,130.70	55,000.00	55,000.00	65,871.39	63,993.37
420-546 Treasurer SPECIAL DEPT SUPPLIES	601.86	0.00	0.00	824.47	0.00
420-563 Treasurer CASH OVER/SHORT	10.73	0.00	0.00	(10.00)	0.00
<b>Total Finance</b>	<b>466,742.99</b>	<b>512,324.00</b>	<b>512,324.00</b>	<b>490,153.20</b>	<b>525,317.37</b>
<b>Elected</b>					
413-510 Elected SALARIES	208,095.49	222,238.00	222,238.00	220,652.06	222,238.00
413-513 Elected BENEFITS	28,795.29	36,780.00	36,780.00	35,923.96	36,780.00
413-521 Elected SUBSCRIPTIONS/MEMBERSHIP	9,958.86	5,000.00	5,000.00	12,082.19	5,000.00
413-523 Elected TRAVEL\FOOD	7,236.14	10,000.00	10,000.00	17,022.09	16,019.00
413-524 Elected OFFICE SUPPLIES	166.55	500.00	500.00	336.61	500.00
413-528 Elected TELEPHONE	509.89	1,500.00	1,500.00	514.41	1,500.00
413-530 Elected FUEL	39.01	0.00	0.00	714.33	0.00
413-531 Elected PROFESSIONAL & TECHNICAL	20,110.20	25,000.00	25,000.00	78,000.00	60,000.00
413-533 Elected EDUCATION	848.57	1,000.00	1,000.00	141.28	1,000.00
413-535 Elected OTHER	0.00	0.00	0.00	400.00	0.00
413-546 Elected SPECIAL DEPT SUPPLIES	383.99	2,000.00	2,000.00	406.89	2,000.00
<b>Total Elected</b>	<b>276,143.99</b>	<b>304,018.00</b>	<b>304,018.00</b>	<b>366,193.82</b>	<b>345,037.00</b>
<b>Administration</b>					
414-510 Admin SALARIES	529,682.65	416,274.00	336,274.00	376,241.85	336,274.00
414-513 Admin BENEFITS	156,155.59	169,352.00	120,000.00	158,295.73	120,000.00
414-515 Admin OVERTIME	795.06	500.00	500.00	0.00	500.00
414-521 Admin SUBSCRIPTIONS/MEMBERSHIP	5,804.93	0.00	0.00	2,871.71	0.00
414-522 Admin PUBLIC NOTICES	16,029.75	3,000.00	3,000.00	270.00	3,000.00
414-523 Admin TRAVEL\FOOD	23,486.30	5,000.00	10,000.00	9,789.28	8,750.00
414-524 Admin OFFICE SUPPLIES	2,534.17	2,000.00	2,000.00	2,833.20	2,000.00
414-525 Admin EQUIPMENT SUPPLIES/MAINT	4,094.11	2,000.00	2,000.00	1,400.41	2,000.00
414-528 Admin TELEPHONE	1,679.92	1,800.00	1,800.00	3,260.33	1,800.00
414-530 Admin FUEL	723.96	500.00	500.00	584.89	500.00

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414-531 Admin PROFESSIONAL & TECHNICAL	129,062.54	150,000.00	250,000.00	78,248.09	175,000.00
414-533 Admin EDUCATION	455.00	1,500.00	0.00	149.00	0.00
414-535 Admin OTHER	8,883.10	12,000.00	12,000.00	11,352.52	12,000.00
414-546 Admin SPECIAL DEPT SUPPLIES	9,531.71	4,500.00	4,500.00	3,768.00	4,500.00
414-574 Admin MACHINERY & EQUIPMENT	0.00	0.00	0.00	20,632.36	20,632.36
<b>Total Administration</b>	<b>888,918.79</b>	<b>768,426.00</b>	<b>742,574.00</b>	<b>669,697.37</b>	<b>686,956.36</b>
<b>General</b>					
416-523 General TRAVEL/FOOD	0.00	0.00	0.00	14,903.20	0.00
416-524 General OFFICE EXPENSE & SUPPLY	4,045.50	3,000.00	3,000.00	3,630.72	3,000.00
416-525 General EQUIPMENT SUPPLIES & MAINT	0.00	0.00	0.00	2,130.00	0.00
416-527 General UTILITIES	49,014.59	40,000.00	40,000.00	57,820.46	65,000.00
416-528 General TELEPHONE/INTERNET	53,151.27	54,000.00	54,000.00	49,515.42	54,000.00
416-529 General RENT OF PROPERTY OR EQ	1,493.28	3,000.00	3,000.00	3,383.16	3,000.00
416-536 General EMPLOYEE HOUSING EXPEN	2,517.17	3,500.00	3,500.00	1,961.99	3,500.00
416-551 General INSURANCE	1,424.11	250,000.00	250,000.00	259,803.61	270,000.00
<b>Total General</b>	<b>111,645.92</b>	<b>353,500.00</b>	<b>353,500.00</b>	<b>393,148.56</b>	<b>398,500.00</b>
<b>Total Administrative Services Department</b>	<b>3,189,252.51</b>	<b>3,761,820.00</b>	<b>3,735,968.00</b>	<b>3,499,424.30</b>	<b>3,663,362.73</b>
<b>Community Development Department</b>					
<b>CDD Admin</b>					
446-510 CDD Admin SALARIES	0.00	209,199.00	209,199.00	173,618.94	209,199.00
446-513 CDD Admin BENEFITS	0.00	60,818.00	60,818.00	89,039.25	60,818.00
446-515 CDD Admin OVERTIME	0.00	500.00	500.00	0.00	500.00
446-521 CDD Admin SUBSCRIPTION/MEMBERSHIP	0.00	2,000.00	2,000.00	759.77	2,000.00
446-523 CDD Admin TRAVEL	0.00	2,500.00	2,500.00	2,312.30	2,500.00
446-524 CDD Admin OFFICE SUPPLIES	0.00	2,500.00	2,500.00	1,233.56	2,500.00
446-525 CDD Admin EQUIPMENT SUPPLIES/MAINT	0.00	500.00	500.00	0.00	500.00
446-528 CDD Admin TELEPHONE	0.00	1,200.00	1,200.00	128.95	1,200.00
446-531 CDD Admin PROFESSIONAL & TECHNICAL	0.00	125,000.00	125,000.00	8,500.00	37,465.00
446-533 CDD Admin EDUCATION	0.00	3,500.00	3,500.00	2,530.00	3,500.00
446-546 CDD Admin SPECIAL DEPT SUPPLIES	0.00	4,500.00	4,500.00	2,847.59	4,500.00
<b>Total CDD Admin</b>	<b>0.00</b>	<b>412,217.00</b>	<b>412,217.00</b>	<b>280,970.36</b>	<b>324,682.00</b>
<b>Planning</b>					
418-510 Planning SALARIES	314,702.43	321,194.00	321,194.00	122,945.55	150,000.00
418-513 Planning BENEFITS	168,987.96	152,825.00	152,825.00	64,785.75	95,000.00
418-515 Planning OVERTIME	258.10	0.00	0.00	621.51	0.00
418-521 Planning SUBSCRIPTION/MEMBERSHIP	3,858.96	3,500.00	3,500.00	2,555.00	3,500.00
418-523 Planning TRAVEL	0.00	2,500.00	2,500.00	879.49	2,500.00
418-524 Planning OFFICE SUPPLIES	10,487.60	3,750.00	3,750.00	2,672.98	3,750.00
418-525 Planning EQUIPMENT SUPPLIES/MAINT	0.00	0.00	0.00	3,573.47	0.00
418-528 Planning TELEPHONE	919.17	1,000.00	1,000.00	820.73	1,000.00
418-531 Planning PROFESSIONAL & TECHNICAL	63,450.98	125,000.00	125,000.00	18,295.00	50,000.00
418-533 Planning EDUCATION	455.00	2,500.00	2,500.00	1,007.80	2,500.00
418-535 Planning OTHER	0.00	1,000.00	1,000.00	0.00	1,000.00

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418-546 Planning SPECIAL DEPARTMENTAL	1,227.56	1,000.00	1,000.00	31.34	1,000.00
<b>Total Planning</b>	<b>564,347.76</b>	<b>614,269.00</b>	<b>614,269.00</b>	<b>218,188.62</b>	<b>310,250.00</b>
<b>Inspection</b>					
424-510 Building SALARIES	206,546.98	259,236.00	259,236.00	250,150.03	259,236.00
424-513 Building BENEFITS	127,563.09	140,565.00	140,565.00	146,665.27	140,565.00
424-515 Building OVERTIME	15,413.45	13,000.00	13,000.00	15,676.28	13,000.00
424-521 Building SUBSCRIPTIONS/MEMBERSHIPS	2,983.00	3,500.00	3,500.00	2,825.35	3,500.00
424-523 Building TRAVEL	1,587.75	2,000.00	2,000.00	2,037.71	2,000.00
424-524 Building OFFICE SUPPLIES	517.02	500.00	500.00	676.16	500.00
424-528 Building TELEPHONE	1,937.30	2,000.00	2,000.00	1,829.08	2,000.00
424-530 Building FUEL	921.40	1,000.00	1,000.00	1,527.40	1,000.00
424-531 Building PROFESSIONAL & TECHNICAL	72,177.80	85,000.00	85,000.00	2,274.63	50,000.00
424-533 Building EDUCATION	1,674.86	1,500.00	1,500.00	1,588.82	1,500.00
424-546 Building SPECIAL DEPT SUPPLIES	1,669.52	1,500.00	1,500.00	1,273.42	1,500.00
424-559 Building Vehicle Lease Payments	0.00	8,000.00	8,000.00	8,580.88	8,000.00
<b>Total Inspection</b>	<b>432,992.17</b>	<b>517,801.00</b>	<b>517,801.00</b>	<b>435,105.03</b>	<b>482,801.00</b>
<b>Engineering</b>					
419-510 Engineer SALARIES	437,163.64	547,159.00	547,159.00	420,844.46	450,000.00
419-513 Engineer BENEFITS	208,141.51	269,635.00	269,635.00	211,445.44	220,000.00
419-515 Engineer OVERTIME	13,764.87	5,000.00	5,000.00	14,469.00	5,000.00
419-521 Engineer SUBSCRIPTION/MEMBERSHIP	10,971.90	14,729.00	14,729.00	11,548.47	14,729.00
419-523 Engineer TRAVEL	3,979.03	3,000.00	3,000.00	1,865.94	3,000.00
419-524 Engineer OFFICE SUPPLIES	5,071.72	5,000.00	5,000.00	3,221.03	5,000.00
419-525 Engineer EQUIPMENT SUPPLIES/MAINT	131.63	500.00	500.00	3,804.24	500.00
419-528 Engineer TELEPHONE	1,623.58	1,920.00	1,920.00	1,805.95	1,920.00
419-530 Engineer FUEL	1,974.28	2,500.00	2,500.00	3,244.81	2,500.00
419-531 Engineer PROFESSIONAL & TECHNICAL	82,155.59	30,000.00	30,000.00	79,242.54	90,000.00
419-532 Engineer PLAN REVIEW SERVICES	0.00	12,500.00	12,500.00	0.00	12,500.00
419-533 Engineer EDUCATION	6,998.70	4,795.00	4,795.00	1,681.98	4,795.00
419-546 Engineer SPECIAL DEPT SUPPLIES	5,826.86	5,000.00	5,000.00	0.00	5,000.00
419-569 Engineering VEHICLE LEASE PAYMENTS	0.00	16,000.00	16,000.00	16,691.76	16,000.00
<b>Total Engineering</b>	<b>777,803.31</b>	<b>917,738.00</b>	<b>917,738.00</b>	<b>769,865.62</b>	<b>830,944.00</b>
<b>Communication &amp; Outreach Division</b>					
448-510 Communication SALARIES & WAGE	0.00	108,718.00	108,718.00	121,187.37	108,718.00
448-513 Communication EMPLOYEE BENEFIT	0.00	78,923.00	78,923.00	56,184.56	78,923.00
448-515 Communication OVERTIME	0.00	2,300.00	2,300.00	1,801.10	2,300.00
448-521 Communication SUBSCRIPTION/MEMBERSHIP	0.00	491.00	491.00	861.47	491.00
448-522 Communication ADVERTISING/SOC MEDIA	0.00	32,300.00	32,300.00	24,801.00	32,300.00
448-523 Communication TRAVEL	0.00	500.00	500.00	0.00	500.00
448-524 Communication OFFICE SUPPLIES	0.00	500.00	500.00	655.62	500.00
448-525 Communication EQUIPMENT SUPPLIE/MAINT	0.00	2,500.00	2,500.00	0.00	2,500.00
448-528 Communication TELEPHONE	0.00	600.00	600.00	0.00	600.00
448-533 Communication EDUCATION	0.00	3,400.00	3,400.00	100.00	3,400.00
448-535 Communication OTHER	0.00	4,000.00	4,000.00	5.00	4,000.00

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	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
448-546 Communication SPECIAL DEPT SUPPLIES	0.00	1,320.00	1,320.00	346.83	1,320.00
<b>Total Communication &amp; Outreach Division</b>	<b>0.00</b>	<b>235,552.00</b>	<b>235,552.00</b>	<b>205,942.95</b>	<b>235,552.00</b>
<b>Sustainability</b>					
454-510 Sustainability SALARIES & WAGE	99,081.87	153,593.00	153,593.00	128,731.95	153,593.00
454-513 Sustainability EMPLOYEE BENEFI	38,023.68	67,546.00	67,546.00	48,945.27	67,546.00
454-515 Sustainability OVERTIME	0.00	2,700.00	2,700.00	515.04	2,700.00
454-521 Sustainability SUBSCRIPTIONS	3,550.00	4,510.00	4,510.00	4,110.00	4,510.00
454-522 Sustainability PUBLIC NOTICES	513.00	0.00	0.00	0.00	0.00
454-523 Sustainability TRAVEL/FOOD	2,350.96	4,000.00	4,000.00	2,049.71	4,000.00
454-524 Sustainability OFFICE EXPENSE	477.93	500.00	500.00	902.20	500.00
454-528 Sustainability TELEPHONE	509.69	600.00	600.00	514.41	600.00
454-531 Sustain PROF/TECH. SERVICE	54,300.67	11,500.00	11,500.00	8,619.19	11,500.00
454-533 Sustainability EDUCATION	0.00	1,000.00	1,000.00	0.00	1,000.00
454-570 Sustainability PROJECTS	5,375.26	26,000.00	26,000.00	171,362.45	26,000.00
<b>Total Sustainability</b>	<b>204,183.06</b>	<b>271,949.00</b>	<b>271,949.00</b>	<b>365,750.22</b>	<b>271,949.00</b>
<b>Community contribution</b>					
460-502 Community Contribution SEEKHAVEN	15,000.00	0.00	0.00	0.00	0.00
460-503 Community Contribution MULTICULTURAL CENTER	20,000.00	0.00	0.00	0.00	0.00
460-504 Community Contribution MOAB FREE HEALTH CLINIC	15,000.00	15,000.00	15,000.00	0.00	15,000.00
460-505 Community Contribution MOAB INFORMATION	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
460-506 Community Contribution MOAB SOLUTIONS	10,000.00	0.00	0.00	0.00	0.00
460-510 Community Contribution RAP DISTRIBUTION	102,000.00	80,000.00	80,000.00	83,000.00	83,000.00
460-575 Community Contribution SHELTER SERVICES	10,000.00	0.00	0.00	0.00	0.00
460-584 Community Contribution GRAND COUNTY 7/4	17,975.05	13,000.00	13,000.00	0.00	13,000.00
<b>Total Community contribution</b>	<b>199,975.05</b>	<b>118,000.00</b>	<b>118,000.00</b>	<b>103,000.00</b>	<b>131,000.00</b>
<b>Total Community Development Department</b>	<b>2,179,301.35</b>	<b>3,087,526.00</b>	<b>3,087,526.00</b>	<b>2,378,822.80</b>	<b>2,587,178.00</b>
<b>Total General Government</b>	<b>5,368,553.86</b>	<b>6,849,346.00</b>	<b>6,823,494.00</b>	<b>5,878,247.10</b>	<b>6,250,540.73</b>
<b>Public safety</b>					
<b>Police</b>					
421-510 Police SALARIES	2,191,830.23	2,099,024.00	2,099,024.00	2,304,226.64	2,099,024.00
421-513 Police BENEFITS	1,143,487.26	1,342,283.00	1,342,283.00	1,238,943.51	1,342,283.00
421-514 Police UNIFORM ALLOWANCE	10,705.30	10,000.00	10,000.00	17,453.67	10,000.00
421-515 Police OVERTIME	92,878.83	40,000.00	40,000.00	64,963.45	40,000.00
421-516 Police UNEMPLOYMENT	7,591.96	0.00	0.00	0.00	0.00
421-517 Police ON CALL SGTS AND DETECTIVES	0.00	40,000.00	40,000.00	0.00	40,000.00
421-519 Police HOUSING ALLOWANCE	106,000.00	120,000.00	120,000.00	105,500.00	120,000.00
421-521 Police SUBSCRIPTIONS	114,142.43	118,724.00	193,724.00	181,655.57	193,724.00
421-523 Police TRAVEL/FOOD	16,696.29	40,000.00	40,000.00	16,480.46	40,000.00
421-524 Police OFFICE SUPPLIES	8,359.23	8,000.00	8,000.00	9,836.01	8,000.00
421-525 Police EQUIPMENT SUPPLIES/MAINT	107,436.05	38,000.00	38,000.00	97,224.67	38,000.00
421-526 Police BLDG/GRDS-SUPPL. & MAIN	0.00	0.00	0.00	15.00	0.00
421-528 Police TELEPHONE	21,133.73	20,400.00	20,400.00	12,437.44	20,400.00
421-529 Police EQUIPMENT RENTAL	11,185.90	10,000.00	10,000.00	5,961.68	10,000.00

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421-530 Police FUEL	75,495.55	80,000.00	80,000.00	73,704.06	80,000.00
421-531 Police PROFESSIONAL & TECHNICAL	71,793.57	190,000.00	190,000.00	65,356.26	190,000.00
421-533 Police EDUCATION	10,194.99	10,000.00	10,000.00	12,268.97	10,000.00
421-535 Police OTHER	13,266.23	10,000.00	10,000.00	3,585.25	10,000.00
421-536 Police DISPATCH SERVICES	0.00	140,000.00	140,000.00	0.00	140,000.00
421-546 Police SPECIAL DEPT SUPPLIES	28,448.91	20,000.00	20,000.00	17,616.89	20,000.00
421-547 Police COMMUNITY OUTREACH	2,733.68	3,000.00	3,000.00	3,414.41	3,000.00
421-548 Police VEST REPLACEMENT	2,083.35	5,000.00	5,000.00	408.88	5,000.00
421-549 Police INITIAL UNIFORM GEAR	20,375.50	12,000.00	12,000.00	11,172.59	12,000.00
421-569 Police VECHICLE LEASE PAYMENTS	79,939.38	93,500.00	93,500.00	103,934.10	105,000.00
421-572 Police SPECIAL EVENTS	9,493.22	5,000.00	5,000.00	5,992.07	5,000.00
421-574 Police MACHINERY & EQUIPMENT	68,728.82	30,000.00	30,000.00	28,266.32	30,000.00
421-575 Police JAG GRANT EXPENSES	575.25	0.00	0.00	1,670.52	0.00
<b>Total Police</b>	<b>4,214,575.66</b>	<b>4,484,931.00</b>	<b>4,559,931.00</b>	<b>4,382,088.42</b>	<b>4,571,431.00</b>
<b>Victims advocate</b>					
423-510 Victim Advocate SALARIES	137,578.66	136,638.00	136,638.00	157,748.49	136,638.00
423-513 Victim Advocate BENEFITS	53,774.98	74,494.00	74,494.00	60,488.89	74,494.00
423-515 Victim Advocate OVERTIME	0.00	5,000.00	5,000.00	10,938.04	12,000.00
423-521 Victim Advocate SUBSCRIPTIONS/MEMBERSHIP	0.00	500.00	500.00	1,327.00	1,500.00
423-523 Victim Advocate TRAVEL	784.32	1,500.00	1,500.00	1,257.65	1,500.00
423-524 Victim Advocate OFFICE SUPPLIES	852.31	1,000.00	1,000.00	963.16	1,000.00
423-525 Victim Advocate EQUIPMENT SUPPLIES/MAINT	34.44	500.00	500.00	0.00	500.00
423-528 Victim Advocate TELEPHONE	0.00	600.00	600.00	0.00	600.00
423-530 Victim Advocate FUEL	505.71	500.00	500.00	678.23	500.00
423-533 Victim Advocate EDUCATION	0.00	2,000.00	2,000.00	1,350.97	2,000.00
423-535 Victim Advocate OTHER	819.00	1,000.00	1,000.00	1,296.36	1,000.00
423-546 Victim Advocate SPECIAL DEPT SUPPLIES	1,452.62	3,000.00	3,000.00	599.99	3,000.00
<b>Total Victims advocate</b>	<b>195,802.04</b>	<b>226,732.00</b>	<b>226,732.00</b>	<b>236,648.78</b>	<b>234,732.00</b>
<b>Beer tax</b>					
425-574 Beer Tax EQUIPMENT	20,587.42	28,000.00	28,000.00	33,285.07	33,285.00
<b>Total Beer tax</b>	<b>20,587.42</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>33,285.07</b>	<b>33,285.00</b>
<b>Code Enforcement</b>					
426-510 Code Enforcement SALARIES	152,339.05	190,128.00	190,128.00	155,215.97	190,128.00
426-513 Code Enforcement BENEFITS	96,613.86	112,623.00	112,623.00	100,044.96	112,623.00
426-514 Code Enforcement UNIFORM ALLOWANCE	1,086.81	0.00	0.00	(64.78)	0.00
426-515 Code Enforcement OVERTIME	7,145.15	15,000.00	15,000.00	1,047.32	15,000.00
426-516 Code Enforcement UNEMPLOYMENT	619.40	0.00	0.00	0.00	0.00
426-521 Code Enforcement SUBSCRIPTION/MEMBERSHIP	181.00	735.00	735.00	0.00	735.00
426-523 Code Enforcement TRAVEL\FOOD	2,712.00	2,000.00	2,000.00	222.00	2,000.00
426-524 Code Enforcement OFFICE SUPPLIES	569.97	0.00	0.00	544.55	0.00
426-525 Code Enforcement EQUIPMENT SUPPLIES/MAINT	2,770.37	2,000.00	2,000.00	1,785.58	2,000.00
426-527 Code Enforcement UTILITIES	7,432.13	0.00	0.00	1,274.28	0.00
426-528 Code Enforcement TELEPHONE	1,368.95	1,500.00	1,500.00	0.00	1,500.00
426-530 Code Enforcement FUEL	8,357.50	8,000.00	8,000.00	7,954.01	8,000.00

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426-531 Code Enforcement PROFESSIONAL & TECHNICAL	1,692.56	0.00	0.00	2,066.30	0.00
426-533 Code Enforcement EDUCATION	0.00	1,000.00	1,000.00	310.00	1,000.00
426-535 Code Enforcement OTHER	909.59	39,000.00	39,000.00	2,985.63	3,500.00
426-546 Code Enforcement SPECIAL DEPT SUPPLIES	2,865.85	500.00	500.00	263.90	500.00
<b>Total Code Enforcement</b>	<b>286,664.19</b>	<b>372,486.00</b>	<b>372,486.00</b>	<b>273,649.72</b>	<b>336,986.00</b>
<b>Animal shelter</b>					
427-510 Animal Shelter SALARIES	91,123.29	128,771.00	128,771.00	122,812.00	128,771.00
427-513 Animal Shelter BENEFITS	31,357.98	40,984.00	40,984.00	37,793.15	40,984.00
427-515 Animal Shelter OVERTIME	336.06	1,000.00	1,000.00	0.00	1,000.00
427-524 Animal Shelter OFFICE EXPENSE &	52.70	1,000.00	1,000.00	0.00	1,000.00
427-526 Animal Shelter BLDG/GRDS-SUPPLIES	371.64	2,000.00	2,000.00	255.56	2,000.00
427-527 Animal Shelter UTILITIES	3,503.64	8,000.00	8,000.00	9,780.88	12,000.00
427-528 Animal Shelter TELEPHONE	0.00	0.00	0.00	579.22	0.00
427-531 Animal Shelter PROFESSIONAL & TECHNICAL	372.16	500.00	500.00	1,706.36	500.00
427-546 Animal Shelter SPECIAL DEPT SUPPLIES	2,160.26	5,000.00	5,000.00	3,689.06	5,000.00
<b>Total Animal shelter</b>	<b>129,277.73</b>	<b>187,255.00</b>	<b>187,255.00</b>	<b>176,616.23</b>	<b>191,255.00</b>
<b>Total Public safety</b>	<b>4,846,907.04</b>	<b>5,299,404.00</b>	<b>5,374,404.00</b>	<b>5,102,288.22</b>	<b>5,367,689.00</b>
<b>Public Works Department</b>					
<b>Streets</b>					
440-510 Streets SALARIES	415,478.17	330,307.00	330,307.00	345,087.10	330,307.00
440-513 Streets BENEFITS	215,349.79	180,774.00	180,774.00	193,980.03	180,774.00
440-515 Streets OVERTIME	17,158.58	30,000.00	30,000.00	26,175.60	30,000.00
440-521 Streets SUBSCRIPTION/MEMBERSHIP	0.00	250.00	250.00	0.00	250.00
440-523 Streets TRAVEL	3,460.49	3,000.00	3,000.00	2,845.22	3,000.00
440-524 Streets OFFICE SUPPLIES	331.50	500.00	500.00	317.53	500.00
440-525 Streets EQUIPMENT SUPPLIES/MAINT	135.04	2,500.00	2,500.00	86.94	2,500.00
440-526 Streets BLDG/GRDS SUPPLIES/MAINT	1,722.87	2,500.00	2,500.00	2,268.22	2,500.00
440-527 Streets UTILITIES	25,013.69	20,000.00	20,000.00	26,174.25	30,000.00
440-528 Streets TELEPHONE	2,910.12	3,300.00	3,300.00	2,939.70	3,300.00
440-529 Streets EQUIPMENT RENTAL	0.00	11,900.00	11,900.00	0.00	12,000.00
440-531 Streets PROFESSIONAL & TECHNICAL	20,516.15	20,000.00	20,000.00	18,602.29	20,000.00
440-533 Streets EDUCATION	3,590.00	5,000.00	5,000.00	5,346.75	5,000.00
440-535 Streets OTHER	77.89	500.00	500.00	70.46	500.00
440-542 Streets STREET LIGHTS	78,606.50	65,000.00	65,000.00	88,742.67	65,000.00
440-546 Streets SPECIAL DEPT SUPPLIES	8,759.52	8,000.00	8,000.00	5,869.17	8,000.00
<b>Total Streets</b>	<b>793,110.31</b>	<b>683,531.00</b>	<b>683,531.00</b>	<b>718,505.93</b>	<b>693,631.00</b>
<b>Safety</b>					
441-531 Safety PROFESSIONAL & TECHNICAL	7,687.65	10,000.00	10,000.00	3,337.45	10,000.00
441-533 Safety EDUCATION	0.00	9,500.00	9,500.00	2,375.00	9,500.00
441-535 Safety OTHER	12,490.02	51,500.00	51,500.00	45,487.66	51,500.00
441-546 Safety SPECIAL DEPT SUPPLIES	10,085.83	10,000.00	10,000.00	8,986.98	10,000.00
<b>Total Safety</b>	<b>30,263.50</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>60,187.09</b>	<b>81,000.00</b>
<b>Sanitation</b>					

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	<b>2024 YTD Actual</b>	<b>2025 Original Budget</b>	<b>2025 December Ammended Budget</b>	<b>2025 YTD Actual</b>	<b>2025 June Revised Budget</b>
442-531 Sanitation PROFESSIONAL & TECHNICAL GARBAGE	1,280,228.95	345,000.00	345,000.00	260,390.03	260,390.00
442-532 Sanitation PROFESSIONAL & TECHNICAL RECYCLE	231,573.26	25,000.00	25,000.00	18,193.77	18,194.00
<b>Total Sanitation</b>	<b>1,511,802.21</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>278,583.80</b>	<b>278,584.00</b>
<b>Facilities</b>					
443-510 Facilities SALARIES	608,864.36	592,603.00	592,603.00	596,049.84	592,603.00
443-513 Facilities BENEFITS	354,792.38	385,538.00	385,538.00	357,354.84	385,538.00
443-515 Facilities OVERTIME	5,134.93	20,000.00	20,000.00	7,342.01	20,000.00
443-521 Facilities SUBSCRIPTION/MEMBERSHIP	100.00	0.00	0.00	0.00	0.00
443-523 Facilities TRAVEL	0.00	2,500.00	2,500.00	2,080.48	2,500.00
443-524 Facilities OFFICE SUPPLIES	330.28	500.00	500.00	574.72	500.00
443-525 Facilities EQUIPMENT SUPPLIES/MAINT	2,885.39	6,000.00	6,000.00	926.19	6,000.00
443-526 Facilities BLDG/GRDS SUPPLIES/MAINT	33,616.32	32,500.00	32,500.00	195,222.54	625,722.79
443-527 Facilities UTILITIES	7,761.00	7,000.00	7,000.00	10,094.99	7,000.00
443-528 Facilities TELEPHONE	4,101.00	4,000.00	4,000.00	4,544.37	4,000.00
443-529 Facilities EQUIPMENT RENTAL	0.00	800.00	800.00	200.00	800.00
443-530 Facilities FUEL	4,525.57	5,000.00	5,000.00	7,695.52	5,000.00
443-531 Facilities PROFESSIONAL & TECHNICAL	64,097.36	210,000.00	210,000.00	81,812.87	100,000.00
443-533 Facilities EDUCATION	1,707.70	1,000.00	1,000.00	2,665.00	1,000.00
443-535 Facilities OTHER	0.00	0.00	0.00	100.00	0.00
443-536 Facilities - CITY CENTER	0.00	0.00	0.00	4,722.54	0.00
443-537 Facilities - MARC	987.25	0.00	0.00	0.00	0.00
443-538 Facilities - CENTER STREET GYM	78.41	0.00	0.00	0.00	0.00
443-546 Facilities SPECIAL DEPARTMENTAL	9,580.54	15,000.00	15,000.00	6,566.37	15,000.00
<b>Total Facilities</b>	<b>1,098,562.49</b>	<b>1,282,441.00</b>	<b>1,282,441.00</b>	<b>1,277,952.28</b>	<b>1,765,663.79</b>
<b>Vehicle maintenance</b>					
444-510 Fleet SALARIES	192,694.84	171,171.00	171,171.00	182,589.36	180,000.00
444-513 Fleet BENEFITS	114,812.65	115,341.00	115,341.00	108,525.18	115,341.00
444-515 Fleet OVERTIME	468.80	1,500.00	1,500.00	1,375.73	1,500.00
444-521 Fleet SUPSCRIPTION/MEMBERSHIP	1,635.52	0.00	0.00	0.00	0.00
444-523 Fleet TRAVEL	420.16	0.00	0.00	0.00	0.00
444-525 Fleet EQUIPMENT SUPPLIES/MAINT	17,309.17	25,000.00	25,000.00	16,670.82	25,000.00
444-526 Fleet BLDG/GRDS SUPPLIES/MAINT	2,012.05	20,500.00	20,500.00	14,662.09	20,500.00
444-528 Fleet TELEPHONE	1,200.75	1,620.00	1,620.00	1,159.15	1,620.00
444-529 Fleet EQUIPMENT RENTAL	0.00	500.00	500.00	0.00	500.00
444-530 Fleet FUEL	2,078.36	3,000.00	3,000.00	1,982.70	3,000.00
444-531 Fleet PROFESSIONAL & TECHNICAL	8,887.86	10,000.00	10,000.00	4,200.00	10,000.00
444-533 Fleet EDUCATION	745.00	500.00	500.00	150.00	500.00
444-535 Fleet OTHER	70.34	500.00	500.00	61.48	500.00
444-546 Fleet SPECIAL DEPT SUPPLIES	19,005.65	15,000.00	15,000.00	13,230.74	15,000.00
444-551 Fleet EQUIPMENT MAINT GENERAL	7,830.44	15,000.00	15,000.00	20,065.84	15,000.00
444-552 Fleet EQUIPMENT MAINT STREETS	15,236.43	15,000.00	15,000.00	12,904.99	15,000.00
444-553 Fleet EQUIPMENT MAINT FACILITIES	797.23	2,500.00	2,500.00	1,561.01	2,500.00
<b>Total Vehicle maintenance</b>	<b>385,205.25</b>	<b>397,132.00</b>	<b>397,132.00</b>	<b>379,139.09</b>	<b>405,961.00</b>
<b>PW Administration</b>					

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445-510 PW Admin SALARIES	72,182.20	249,027.00	249,027.00	276,938.89	249,027.00
445-513 PW Admin BENEFITS	30,490.66	116,207.00	116,207.00	131,661.46	116,207.00
445-521 PW Admin SUBSCRIPTION/MEMBERSHIP	150.00	500.00	500.00	0.00	500.00
445-523 PW Admin TRAVEL	769.71	1,500.00	1,500.00	1,546.09	1,500.00
445-524 PW Admin OFFICE SUPPLIES	3,829.75	2,500.00	2,500.00	3,295.34	2,500.00
445-526 PW Admin BLDG/GRDS SUPPLIES/MAINT	6,782.60	2,000.00	2,000.00	540.42	2,000.00
445-527 PW Admin UTILITIES	7,914.70	10,000.00	10,000.00	7,668.64	10,000.00
445-528 PW Admin TELEPHONE	2,247.61	2,000.00	2,000.00	2,266.16	2,000.00
445-529 PW Admin EQUIPMENT RENTAL	3,280.00	2,500.00	2,500.00	3,080.00	2,500.00
445-530 PW Admin FUEL	656.44	1,200.00	1,200.00	1,434.32	1,200.00
445-533 PW Admin EDUCATION	100.00	1,000.00	1,000.00	225.25	1,000.00
445-535 PW Admin OTHER	1,596.95	1,500.00	1,500.00	1,791.43	1,500.00
445-546 PW Admin SPECIAL DEPT SUPPLIES	2,038.69	1,500.00	1,500.00	1,429.60	1,500.00
<b>Total PW Administration</b>	<b>132,039.31</b>	<b>391,434.00</b>	<b>391,434.00</b>	<b>431,877.60</b>	<b>391,434.00</b>
<b>Total Public Works Department</b>	<b>3,950,983.07</b>	<b>3,205,538.00</b>	<b>3,205,538.00</b>	<b>3,146,245.79</b>	<b>3,616,273.79</b>
<b>Parks and public property</b>					
<b>Parks O&amp;M</b>					
450-523 Parks Admin TRAVEL	317.80	0.00	0.00	0.00	0.00
450-524 Parks Admin OFFICE SUPPLIES	213.48	0.00	0.00	0.00	0.00
451-510 Parks SALARIES	457,155.15	0.00	0.00	0.00	0.00
451-513 Parks BENEFITS	256,376.29	0.00	0.00	0.00	0.00
451-515 Parks OVERTIME	18,040.79	0.00	0.00	0.00	0.00
451-523 Parks TRAVEL	2,317.86	0.00	0.00	0.00	0.00
451-525 Parks EQUIPMENT SUPPLIES/MAINT	6,392.86	0.00	0.00	0.00	0.00
451-526 Parks BLDG/GRDS SUPPLIES/MAINT	39,487.56	0.00	0.00	0.00	0.00
451-527 Parks UTILITIES	79,402.07	0.00	0.00	(3,458.27)	0.00
451-528 Parks TELEPHONE	4,235.75	0.00	0.00	0.00	0.00
451-530 Parks FUEL	21,840.95	0.00	0.00	0.00	0.00
451-531 Parks PROFESSIONAL & TECHNICAL	109,316.77	0.00	0.00	0.00	0.00
451-533 Parks EDUCATION	6,602.32	0.00	0.00	0.00	0.00
451-535 Parks OTHER	46.80	0.00	0.00	0.00	0.00
451-546 Parks SPECIAL DEPARTMENTAL	27,279.82	0.00	0.00	0.00	0.00
451-571 Park GARBAGE & RECYCLING	10,842.00	0.00	0.00	(834.00)	0.00
<b>Total Parks O&amp;M</b>	<b>1,039,868.27</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,292.27)</b>	<b>0.00</b>
<b>Total Parks and public property</b>	<b>1,039,868.27</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,292.27)</b>	<b>0.00</b>
<b>Transfers out</b>					
480-831 TRANSFER TO DEBT SERVICE FUND	106,735.00	180,339.00	180,339.00	180,339.00	180,339.00
480-861 TRANSFER TO CAPITAL PROJ. FUND	1,877,574.00	3,200,000.00	3,250,000.00	438,334.36	3,250,000.00
480-870 TRANSFER TO AFFORD HOUSING FUN	876,655.00	0.00	0.00	0.00	660,000.00
480-871 TRANSFER TO TRAILS FUND	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00
480-873 TRANSFER TO RAP TAX FUND	0.00	0.00	0.00	0.00	1,200,000.00
480-886 TRANSFER - RECREATION FUND	1,243,698.00	2,786,260.00	2,786,260.00	0.00	2,100,672.00
480-891 TRANSFER TO CULINARY WATER FUND	0.00	0.00	265,760.00	0.00	0.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**10 General Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
480-895 TRANSFER TO TRANSIT AND PARKIN	19,279.00	20,000.00	20,000.00	20,000.00	20,000.00
480-900 TRANSFER TO GF - PROPERTY TAX ABATEMENT	0.00	75,000.00	75,000.00	0.00	75,000.00
<b>Total Transfers out</b>	<b>4,153,941.00</b>	<b>6,291,599.00</b>	<b>6,612,359.00</b>	<b>673,673.36</b>	<b>7,521,011.00</b>
<b>Total Expenditures:</b>	<b>19,360,253.24</b>	<b>21,645,887.00</b>	<b>22,015,795.00</b>	<b>14,796,162.20</b>	<b>22,755,514.52</b>
<b>Total Change In Net Position</b>	<b>(2,462,414.58)</b>	<b>0.00</b>	<b>0.00</b>	<b>3,562,078.11</b>	<b>(0.28)</b>

For Review ONLY

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**21 Roads Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
335-360 Class C ROAD FUND	523,864.89	350,000.00	350,000.00	383,527.65	350,000.00
335-370 Class C TRANSPORTATION TAX	282,906.56	300,000.00	300,000.00	251,079.91	300,000.00
<b>Total Intergovernmental revenue</b>	<b>806,771.45</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>634,607.56</b>	<b>650,000.00</b>
<b>Transfers in</b>					
395-361 Class C TRANS. FROM EQUITY-B.O	0.00	251,500.00	991,500.00	0.00	991,500.00
<b>Total Transfers in</b>	<b>0.00</b>	<b>251,500.00</b>	<b>991,500.00</b>	<b>0.00</b>	<b>991,500.00</b>
<b>Total Revenue:</b>	<b>806,771.45</b>	<b>901,500.00</b>	<b>1,641,500.00</b>	<b>634,607.56</b>	<b>1,641,500.00</b>
<b>Expenditures:</b>					
<b>Public Works Department</b>					
<b>Streets</b>					
400-525 Class C EQUIP SUPPLIES & MAINT	993.74	500.00	500.00	576.26	500.00
400-526 Class C BLDG/GRDS SUPPLIES & M	3,304.38	1,000.00	1,000.00	196.95	1,000.00
400-530 Class C FUEL	20,443.22	30,000.00	30,000.00	23,512.42	30,000.00
400-541 Class C SPECIAL DEPARTMENTAL SUPPLIES	90,919.87	35,000.00	35,000.00	40,239.20	35,000.00
400-546 Class C SPECIAL DEPARTMENTAL	16.05	0.00	0.00	682.72	0.00
400-558 Class C ROADBASE - PATCHING	13,346.73	10,000.00	10,000.00	9,078.23	10,000.00
400-570 Class C ASPHALT	7,626.90	10,000.00	0.00	5,415.00	0.00
400-571 Class C OVERLAY	267,494.99	200,000.00	1,000,000.00	819,500.85	1,000,000.00
400-572 Class C CRACK SEALING	0.00	5,000.00	5,000.00	4,150.00	5,000.00
400-573 Class C SPECIAL PROJECTS	64,770.77	400,000.00	100,000.00	58,425.74	100,000.00
400-574 Class C MACHINERY & EQUIPMENT	0.00	50,000.00	50,000.00	0.00	50,000.00
400-576 Class C Sidewalk/Ped Ramp Rep	712.09	0.00	0.00	0.00	0.00
400-581 Transfer to Debt Service Fund	0.00	160,000.00	160,000.00	154,475.00	160,000.00
400-582 Transfer to Capital Projects Fund	0.00	0.00	250,000.00	250,000.00	250,000.00
<b>Total Streets</b>	<b>469,628.74</b>	<b>901,500.00</b>	<b>1,641,500.00</b>	<b>1,366,252.37</b>	<b>1,641,500.00</b>
<b>Total Public Works Department</b>	<b>469,628.74</b>	<b>901,500.00</b>	<b>1,641,500.00</b>	<b>1,366,252.37</b>	<b>1,641,500.00</b>
<b>Total Expenditures:</b>	<b>469,628.74</b>	<b>901,500.00</b>	<b>1,641,500.00</b>	<b>1,366,252.37</b>	<b>1,641,500.00</b>
<b>Total Change In Net Position</b>	<b>337,142.71</b>	<b>0.00</b>	<b>0.00</b>	<b>(731,644.81)</b>	<b>0.00</b>

**MOAB CITY CORPORATION**  
 Operational Budget Report  
 22 RAP Tax - 04/01/2024 to 06/30/2025  
 100.00% of the fiscal year has expired

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
310-360 TRANSFER FROM GF	0.00	0.00	0.00	0.00	1,200,000.00
<b>Total Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>Total Change In Net Position</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>

For Review ONLY

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**23 Parks & Recreation Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
335-361 GRAND COUNTY - RSSD	100,000.00	75,000.00	75,000.00	100,000.00	75,000.00
335-363 SCHOOL DISTRICT	15,000.00	15,000.00	15,000.00	0.00	15,000.00
<b>Total Intergovernmental revenue</b>	<b>115,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>	<b>90,000.00</b>
<b>Recreation</b>					
345-301 Recreation Consolidated	0.00	36,000.00	36,000.00	0.00	36,000.00
345-318 CASH OVER/SHORT	60.50	0.00	0.00	0.00	0.00
345-336 SUMMER CAMP	(10.30)	0.00	0.00	0.00	0.00
345-346 VOLLEYBALL - YOUTH SPRING	3,821.00	0.00	0.00	4,200.00	0.00
345-355 BEVERAGE SALES - MOVIE NIGHT	154.95	0.00	0.00	177.74	0.00
345-363 ADULT COED SOFTBALL	1,375.00	0.00	0.00	600.00	0.00
345-366 YOUTH/BASEBALL/SOFTBALL	13,669.14	0.00	0.00	16,195.00	0.00
345-368 YOUTH FOOTBALL	1,745.05	0.00	0.00	1,387.00	0.00
345-369 SPRING YOUTH SOCCER	8,317.50	0.00	0.00	7,344.50	0.00
345-370 FALL YOUTH SOCCER	5,850.00	0.00	0.00	5,675.00	0.00
345-372 FOOT RACES	2,000.48	0.00	0.00	3,495.98	0.00
345-374 INDOOR SOCCER - YOUTH	700.00	0.00	0.00	512.00	0.00
345-376 JR JAZZ BASKETBALL	5,967.50	0.00	0.00	5,630.00	0.00
345-377 FLAG FOOTBALL	1,705.00	0.00	0.00	1,395.00	0.00
345-380 YOUTH VOLLEYBALL	2,450.00	0.00	0.00	3,000.00	0.00
345-383 RECREATION SPONSORSHIPS	4,400.00	5,000.00	5,000.00	5,300.00	5,000.00
<b>Total Recreation</b>	<b>52,205.82</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>54,912.22</b>	<b>41,000.00</b>
<b>MRAC recreation</b>					
347-310 MRAC -PREPAID SERVICES	285.50	0.00	0.00	788.50	0.00
347-311 MRAC - FITNESS ADMISSIONS	21,599.38	20,000.00	20,000.00	24,901.77	20,000.00
347-312 MRAC - FITNESS MEMBERSHIPS	42,612.21	40,000.00	40,000.00	50,616.58	40,000.00
347-314 MRAC - SILVER SNEAKERS MEMBERS	10,401.95	8,000.00	8,000.00	11,452.35	8,000.00
347-315 MRAC - SWIM TEAM	2,280.00	2,000.00	2,000.00	0.00	2,000.00
347-317 MRAC - SHOWERS	41,012.15	50,000.00	50,000.00	36,646.51	50,000.00
347-318 MRAC - CASH OVER/SHORT	(123.50)	0.00	0.00	35.80	0.00
347-320 MRAC - ADMISSIONS/AQUATIC	92,511.05	85,000.00	85,000.00	101,402.75	85,000.00
347-321 MRAC - ADMISSIONS/AQUAT & FITN	1,927.43	1,000.00	1,000.00	1,976.76	1,000.00
347-322 MRAC - RETAIL	6,017.58	1,000.00	1,000.00	4,922.52	1,000.00
347-323 MRAC - PROGRAM FEES/ AQUATIC	3,722.32	8,000.00	8,000.00	16,443.95	8,000.00
347-324 MRAC - PROGRAM FEES/FITNESS	10,864.89	10,000.00	10,000.00	11,221.49	10,000.00
347-326 MRAC - MEMBERSHIPS/AQUATIC	25,151.89	25,000.00	25,000.00	22,285.80	25,000.00
347-327 MRAC - MEMBERSHIPS/AQUAT & FIT	71,122.01	75,000.00	75,000.00	75,699.87	75,000.00
347-328 MRAC - RENTAL FEES	(65.89)	2,000.00	2,000.00	(157.70)	2,000.00
347-329 MRAC - SPECIAL EVENT FEES	0.00	0.00	0.00	3.00	0.00
347-330 MRAC - CONCESSIONS	6,350.70	3,000.00	3,000.00	5,429.26	3,000.00
347-331 MRAC PRIVATE SWIM LESSONS	5,239.00	0.00	0.00	7,088.50	0.00
347-332 MRAC - REDUCED ADMISSION FEE	0.00	1,000.00	1,000.00	738.50	1,000.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**23 Parks & Recreation Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Total MRAC recreation</b>	<b>340,908.67</b>	<b>331,000.00</b>	<b>331,000.00</b>	<b>371,496.21</b>	<b>331,000.00</b>
<b>MARC</b>					
348-300 MARC Coworking Space	2,865.89	11,000.00	11,000.00	5,784.01	11,000.00
348-310 PROGRAM FEES	6,748.18	4,000.00	4,000.00	5,240.97	4,000.00
348-330 GRANTS AND DONATIONS	32,900.00	20,000.00	20,000.00	22,500.00	20,000.00
348-340 RENTAL FEES	46,601.32	35,000.00	35,000.00	41,333.75	35,000.00
348-350 SPECIAL EVENTS FEES	16,631.80	5,000.00	5,000.00	18,193.54	5,000.00
348-351 SPECIAL EVENTS FEES - RED ROCK	2,186.66	3,000.00	3,000.00	2,389.29	3,000.00
348-360 MARC - Art Retail	(64.16)	1,500.00	1,500.00	9,332.94	1,500.00
<b>Total MARC</b>	<b>107,869.69</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>104,774.50</b>	<b>79,500.00</b>
<b>Miscellaneous revenue</b>					
365-300 CENTER STREET GYM RENTALS	2,093.99	3,000.00	3,000.00	100.27	3,000.00
365-301 BALL FIELD RENTALS	225.00	0.00	0.00	(19.91)	0.00
365-302 SUN COURT RENTALS	182.30	250.00	250.00	0.00	250.00
365-303 FACILITY RENTAL DEPOSITS	0.00	12,000.00	12,000.00	(310.00)	12,000.00
365-350 PETTY CASH	0.00	0.00	0.00	76.64	0.00
<b>Total Miscellaneous revenue</b>	<b>2,501.29</b>	<b>15,250.00</b>	<b>15,250.00</b>	<b>(153.00)</b>	<b>15,250.00</b>
<b>Transfers in</b>					
335-362 CITY OF MOAB	1,243,698.00	2,786,260.00	2,786,260.00	0.00	2,100,672.00
395-350 RECREATION FUND BEG. BALANCE	0.00	150,000.00	150,000.00	0.00	847,588.33
<b>Total Transfers in</b>	<b>1,243,698.00</b>	<b>2,936,260.00</b>	<b>2,936,260.00</b>	<b>0.00</b>	<b>2,948,260.33</b>
<b>Total Revenue:</b>	<b>1,862,183.47</b>	<b>3,493,010.00</b>	<b>3,493,010.00</b>	<b>631,029.93</b>	<b>3,505,010.33</b>
<b>Expenditures:</b>					
<b>Parks &amp; Recreation</b>					
<b>MRAC expenses</b>					
452-508 MRAC MAINTENANCE SALARIES	33,358.74	0.00	0.00	19,335.40	0.00
452-509 MRAC LIFEGUARD SALARIES	255,494.15	0.00	0.00	257,315.01	0.00
452-510 MRAC SALARIES	145,190.71	704,787.00	704,787.00	336,729.40	704,787.00
452-511 MRAC AQUATIC PROGRAM SALARIES	6,000.00	0.00	0.00	32,233.65	0.00
452-512 MRAC FITNESS PROGRAM SALARIES	24,782.78	0.00	0.00	16,103.77	0.00
452-513 MRAC BENEFITS	65,829.39	148,615.00	148,615.00	121,430.15	148,615.00
452-515 MRAC OVERTIME	8,316.02	1,000.00	1,000.00	5,765.17	10,000.00
452-516 MRAC UNEMPLOYMENT	50.07	0.00	0.00	675.04	0.00
452-521 MRAC SUBSCRIPTIONS	5,566.80	2,500.00	2,500.00	5,614.55	2,500.00
452-522 MRAC ADVERTISING	2,528.50	2,500.00	2,500.00	3,011.50	2,500.00
452-523 MRAC TRAVEL	889.72	2,000.00	2,000.00	2,345.46	2,000.00
452-524 MRAC OFFICE SUPPLIES	5,347.34	4,500.00	4,500.00	4,315.25	4,500.00
452-525 MRAC EQUIPMENT SUPPLIES/MAINT	19,789.81	6,000.00	6,000.00	39,824.48	6,000.00
452-526 MRAC BLDG/GRDS SUPPLIES/MAINT	57,351.97	20,000.00	20,000.00	70,446.13	20,000.00
452-527 MRAC UTILITIES	137,552.78	125,000.00	125,000.00	124,815.96	125,000.00
452-528 MRAC TELEPHONE	7,737.86	8,000.00	8,000.00	7,635.28	8,000.00
452-531 MRAC PROFESSIONAL & TECHNICAL	12,288.87	5,000.00	5,000.00	38,427.85	5,000.00
452-533 MRAC EDUCATION	7,993.73	3,000.00	3,000.00	5,252.99	3,000.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**23 Parks & Recreation Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
452-534 MRAC INSTRUCTIONAL SUPPLIES	726.77	0.00	0.00	0.00	0.00
452-535 MRAC OTHER	465.72	500.00	500.00	1,237.48	500.00
452-546 MRAC SPECIAL DEPARTMENTAL	57,620.57	25,000.00	25,000.00	32,604.36	35,000.00
452-547 MRAC CONCESSIONS	3,986.50	0.00	0.00	1,016.57	0.00
452-561 MRAC SUNDRY EXPENSES	3,195.63	1,000.00	1,000.00	992.21	1,000.00
452-571 MRAC FITNESS PROGRAMS	1,843.21	1,000.00	1,000.00	59.98	1,000.00
452-573 MRAC AQUATIC PROGRAMS	137.92	1,000.00	1,000.00	478.60	1,000.00
452-574 MRAC - MACHINERY & EQUIPMENT	17,947.46	40,000.00	40,000.00	70,144.90	80,000.00
452-575 MRAC SPECIAL EVENTS	420.53	0.00	0.00	267.45	0.00
<b>Total MRAC expenses</b>	<b>882,413.55</b>	<b>1,101,402.00</b>	<b>1,101,402.00</b>	<b>1,198,078.59</b>	<b>1,160,402.00</b>
<b>Recreation Admin</b>					
640-510 Recreation SALARIES	194,202.15	356,985.00	356,985.00	329,001.02	356,985.00
640-513 Recreation BENEFITS	96,440.91	199,947.00	199,947.00	164,372.24	199,947.00
640-515 Recreation OVERTIME	3,893.92	500.00	500.00	9,810.82	15,000.00
640-516 Recreation UNEMPLOYMENT	4,705.13	0.00	0.00	430.53	0.00
640-521 Recreation SUBSCRIPTIONS	4,061.21	3,000.00	3,000.00	8,550.95	3,000.00
640-522 Recreation ADVERTISING	4,166.70	5,000.00	5,000.00	3,627.83	5,000.00
640-523 Recreation TRAVEL	160.00	2,000.00	2,000.00	2,122.08	2,000.00
640-524 Recreation OFFICE SUPPLIES	1,184.05	1,000.00	1,000.00	1,553.58	1,000.00
640-525 Recreation - EQUIP SUPPLIES/MAINT	2,303.48	5,000.00	5,000.00	2,707.53	5,000.00
640-528 Recreation TELEPHONE	1,079.38	1,500.00	1,500.00	1,393.74	1,500.00
640-530 Recreation FUEL	179.97	500.00	500.00	477.35	500.00
640-531 Recreation PROFESSIONAL & TECHNICAL	30,336.74	10,000.00	10,000.00	974.73	10,000.00
640-533 Recreation EDUCATION	1,837.50	1,000.00	1,000.00	1,395.00	1,000.00
640-535 Recreation OTHER	148.59	200.00	200.00	802.14	200.00
640-537 Recreation EDUCATION	0.00	0.00	0.00	73.63	0.00
640-546 Recreation SPECIAL DEPARTMENTAL	7,867.92	1,000.00	1,000.00	817.11	1,000.00
640-592 Recreation EASTER EGG HUNT	1,016.58	1,500.00	1,500.00	1,219.42	1,500.00
640-593 Recreation TURKEY TROT	1,710.88	1,800.00	1,800.00	1,609.71	1,800.00
<b>Total Recreation Admin</b>	<b>355,295.11</b>	<b>590,932.00</b>	<b>590,932.00</b>	<b>530,939.41</b>	<b>605,432.00</b>
<b>Soccer</b>					
642-501 Soccer YOUTH SOCCER	5,861.40	5,000.00	5,000.00	4,400.71	5,000.00
642-502 Soccer FALL SOCCER	1,615.57	2,000.00	2,000.00	2,457.92	2,000.00
642-505 Soccer ADULT SOCCER	0.00	800.00	800.00	0.00	800.00
642-509 Soccer INDOOR - YOUTH SOCCER	130.40	1,200.00	1,200.00	1,105.24	1,200.00
642-513 Soccer SOCCER REFEREE - WAGES	1,269.31	3,500.00	3,500.00	0.00	3,500.00
<b>Total Soccer</b>	<b>8,876.68</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>7,963.87</b>	<b>12,500.00</b>
<b>Summer camp</b>					
643-510 Summer Camp WAGES	8,743.37	0.00	0.00	0.00	0.00
643-513 Summer Camp BENEFITS	655.93	0.00	0.00	0.00	0.00
643-573 Summer Camp SUPPLIES	1,144.08	0.00	0.00	1,300.88	0.00
<b>Total Summer camp</b>	<b>10,543.38</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300.88</b>	<b>0.00</b>
<b>Softball</b>					

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**23 Parks & Recreation Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
644-527 Sports COED SOFTBALL	798.37	2,000.00	2,000.00	2,623.76	2,000.00
<b>Total Softball</b>	<b>798.37</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,623.76</b>	<b>2,000.00</b>
<b>Volleyball</b>					
646-501 Sports CO-ED VOLLEYBALL	0.00	400.00	400.00	0.00	400.00
<b>Total Volleyball</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
<b>Special events</b>					
647-501 Special Events FREE MOVIE NIGH	2,615.65	5,000.00	5,000.00	4,525.73	5,000.00
648-502 Special Events MOVIE SUPPLIES	125.08	2,000.00	2,000.00	1,380.00	2,000.00
<b>Total Special events</b>	<b>2,740.73</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>5,905.73</b>	<b>7,000.00</b>
<b>Basketball</b>					
648-503 Sports ADULT BASKETBALL	639.88	1,500.00	1,500.00	0.00	1,500.00
648-504 Sports JR JAZZ BASKETBALL	4,473.63	1,500.00	1,500.00	4,833.94	1,500.00
648-505 Sports JR. JAZZ REFEREE SERVICES	3,080.40	5,100.00	5,100.00	2,756.13	5,100.00
648-510 Sports REFEREE SALARIES & WAGES	0.00	5,000.00	5,000.00	0.00	5,000.00
648-513 Sports BASKETBALL BENEFITS	258.23	500.00	500.00	214.71	500.00
<b>Total Basketball</b>	<b>8,452.14</b>	<b>13,600.00</b>	<b>13,600.00</b>	<b>7,804.78</b>	<b>13,600.00</b>
<b>Youth volleyball</b>					
649-501 Sports YOUTH VOLLEYBALL	1,469.39	2,000.00	2,000.00	1,084.02	2,000.00
649-504 Sports YOUTH SPRING VOLLEYBALL - WAGE	432.76	4,000.00	4,000.00	2,078.19	4,000.00
649-505 Sports YOUTH SPRING VOLLEYBALL	4,833.34	0.00	0.00	479.28	0.00
<b>Total Youth volleyball</b>	<b>6,735.49</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>3,641.49</b>	<b>6,000.00</b>
<b>Youth baseball/softball</b>					
651-511 Sports Youth BB/SB WAGES- MAINTENANCE	6,733.32	4,000.00	4,000.00	2,741.66	4,000.00
651-512 Sports Youth BB/SB WAGES- UMP&SCORE	4,383.19	7,000.00	7,000.00	3,488.12	7,000.00
651-513 Sports Youth BB/SB BENEFITS	965.34	900.00	900.00	373.61	900.00
651-525 Sports Youth BB/SB EQUIPMENT-SUPPLIES	1,197.78	2,000.00	2,000.00	1,691.22	2,000.00
651-526 Sports Youth BB/SB BASEBALL FIELD MAI	57.68	1,000.00	1,000.00	1,119.78	1,000.00
651-573 Sports FIELD MAINTENANCE EQUIPMENT	916.81	1,500.00	1,500.00	1,378.48	1,500.00
651-574 Sports YOUTH BASEBALL/SOFTBALL	14,059.83	15,000.00	15,000.00	13,335.33	15,000.00
651-580 Sports PICKLEBALL	0.00	500.00	500.00	235.93	500.00
<b>Total Youth baseball/softball</b>	<b>28,313.95</b>	<b>31,900.00</b>	<b>31,900.00</b>	<b>24,364.13</b>	<b>31,900.00</b>
<b>Football</b>					
652-575 Sports YOUTH FOOTBALL	2,424.11	4,500.00	4,500.00	5,562.07	4,500.00
652-580 Sports FLAG FOOTBALL	1,589.68	2,000.00	2,000.00	0.00	2,000.00
652-586 Sports YOUTH FOOTBALL REFEREES	0.00	900.00	900.00	0.00	900.00
<b>Total Football</b>	<b>4,013.79</b>	<b>7,400.00</b>	<b>7,400.00</b>	<b>5,562.07</b>	<b>7,400.00</b>
<b>MARC expenses</b>					
800-510 MARC SALARIES	199,020.52	225,000.00	225,000.00	190,326.02	225,000.00
800-513 MARC BENEFITS	99,483.51	129,948.00	129,948.00	105,757.14	129,948.00
800-514 MARC INSTRUCTOR SALARIES	12,335.33	5,000.00	5,000.00	9,698.94	5,000.00
800-515 MARC OVERTIME	3,182.33	4,000.00	4,000.00	6,065.96	4,000.00
800-516 MARC UNEMPLOYMENT	0.00	0.00	0.00	55.45	0.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**23 Parks & Recreation Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
800-521 MARC SUBSCRIPTIONS	1,269.95	2,000.00	2,000.00	1,251.63	2,000.00
800-522 MARC ADVERTISING	9,019.06	8,000.00	8,000.00	6,912.00	8,000.00
800-523 MARC TRAVEL	230.76	2,500.00	2,500.00	0.00	2,500.00
800-524 MARC OFFICE SUPPLIES	3,720.48	2,500.00	2,500.00	789.45	2,500.00
800-525 MARC EQUIPMENT SUPPLIES/MAINT	1,769.53	1,000.00	1,000.00	533.78	1,000.00
800-526 MARC BLDG GROUNDS SUPPLIES/MAINT	3,006.95	1,000.00	1,000.00	1,060.86	1,000.00
800-527 MARC UTILITIES	6,065.08	8,000.00	8,000.00	7,776.49	8,000.00
800-528 MARC TELEPHONE	4,116.46	3,500.00	3,500.00	4,224.51	3,500.00
800-531 MARC PROFESSIONAL & TECHNICAL	2,016.00	2,000.00	2,000.00	2,380.00	2,000.00
800-533 MARC EDUCATION	728.20	2,000.00	2,000.00	642.27	2,000.00
800-534 MARC ART SALES	500.44	2,500.00	2,500.00	8,190.85	2,500.00
800-535 MARC OTHER	0.00	500.00	500.00	217.48	500.00
800-536 MARC ONLINE PAYMENT PROCESSING FEES	(470.00)	0.00	0.00	30.27	0.00
800-546 MARC SPECIAL DEPARTMENTAL	14,731.16	5,000.00	5,000.00	3,069.37	5,000.00
800-574 MARC MACHINERY & EQUIPMENT	2,420.14	1,000.00	1,000.00	160.00	1,000.00
800-577 MARC SPECIAL EVENTS	7,370.65	8,000.00	8,000.00	5,648.96	8,000.00
800-578 MARC SPECIAL PROJECTS	60.60	30,000.00	30,000.00	21,488.80	30,000.00
800-579 MARC- RED ROCK ARTS FEST	29,279.71	35,000.00	35,000.00	32,992.54	35,000.00
<b>Total MARC expenses</b>	<b>399,856.86</b>	<b>478,448.00</b>	<b>478,448.00</b>	<b>409,272.77</b>	<b>478,448.00</b>
<b>Parks &amp; Public Property</b>					
451-510 Parks SALARIES	0.00	477,178.00	477,178.00	515,874.74	477,178.00
451-513 Parks BENEFITS	0.00	283,000.00	283,000.00	285,606.13	283,000.00
451-515 Parks OVERTIME	0.00	5,000.00	5,000.00	30,354.69	50,000.00
451-521 Parks SUBSCRIPTION/MEMBERSHIP	0.00	8,000.00	8,000.00	0.00	0.00
451-523 Parks TRAVEL	0.00	3,500.00	3,500.00	10,579.91	15,000.00
451-524 Parks OFFICE SUPPLIES	0.00	750.00	750.00	174.98	750.00
451-525 Parks EQUIPMENT SUPPLIES/MAINT	0.00	10,000.00	10,000.00	2,724.89	10,000.00
451-526 Parks BLDG/GRDS SUPPLIES/MAINT	0.00	70,000.00	70,000.00	44,975.67	70,000.00
451-527 Parks UTILITIES	0.00	105,000.00	105,000.00	72,928.46	85,000.00
451-528 Parks TELEPHONE	0.00	7,000.00	7,000.00	4,360.57	7,000.00
451-529 Parks EQUIPMENT RENTALS	0.00	3,500.00	3,500.00	4,872.45	3,500.00
451-530 Parks FUEL	0.00	25,000.00	25,000.00	24,579.93	25,000.00
451-531 Parks PROFESSIONAL & TECHNICAL	29.00	135,000.00	135,000.00	64,490.88	75,000.00
451-533 Parks EDUCATION	0.00	3,000.00	3,000.00	4,904.00	3,000.00
451-535 Parks OTHER	0.00	500.00	500.00	0.00	500.00
451-546 Parks SPECIAL DEPARTMENTAL	0.00	15,000.00	15,000.00	9,880.13	15,000.00
451-571 Parks GARBAGE AND RECYCLING	0.00	40,000.00	40,000.00	6,197.00	10,000.00
451-574 Parks MACHINERY & EQUIPMENT	0.00	50,000.00	50,000.00	56,131.18	50,000.00
<b>Total Parks &amp; Public Property</b>	<b>29.00</b>	<b>1,241,428.00</b>	<b>1,241,428.00</b>	<b>1,138,635.61</b>	<b>1,179,928.00</b>
<b>Total Parks &amp; Recreation</b>	<b>1,708,069.05</b>	<b>3,493,010.00</b>	<b>3,493,010.00</b>	<b>3,336,093.09</b>	<b>3,505,010.00</b>
<b>Total Expenditures:</b>	<b>1,708,069.05</b>	<b>3,493,010.00</b>	<b>3,493,010.00</b>	<b>3,336,093.09</b>	<b>3,505,010.00</b>
<b>Total Change In Net Position</b>	<b>154,114.42</b>	<b>0.00</b>	<b>0.00</b>	<b>(2,705,063.16)</b>	<b>0.33</b>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**28 Utah Trails - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	<b>2024 YTD Actual</b>	<b>2025 Original Budget</b>	<b>2025 December Ammended Budget</b>	<b>2025 YTD Actual</b>	<b>2025 June Revised Budget</b>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Transfers in</b>					
332-310 CONTRIBUTION FROM GENERAL FUND	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00
<b>Total Transfers in</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Total Revenue:</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Expenditures:</b>					
<b>Miscellaneous</b>					
400-531 PROFESSIONAL/TECHNICAL	30,000.00	30,000.00	35,000.00	33,000.00	35,000.00
<b>Total Miscellaneous</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>33,000.00</b>	<b>35,000.00</b>
<b>Total Expenditures:</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>33,000.00</b>	<b>35,000.00</b>
<b>Total Change In Net Position</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>

For Review ONLY

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**30 Housing Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
334-300 Workforce Affordable Housing F	0.00	250,000.00	250,000.00	1,504.82	1,505.00
334-310 Grants	(582,407.95)	0.00	0.00	0.00	0.00
<b>Total Intergovernmental revenue</b>	<u>(582,407.95)</u>	<u>250,000.00</u>	<u>250,000.00</u>	<u>1,504.82</u>	<u>1,505.00</u>
<b>Miscellaneous revenue</b>					
361-300 INTEREST INCOME	90,106.42	0.00	0.00	84,135.36	64,273.00
362-301 Rent/Lease Income	101,105.72	0.00	0.00	0.00	0.00
<b>Total Miscellaneous revenue</b>	<u>191,212.14</u>	<u>0.00</u>	<u>0.00</u>	<u>84,135.36</u>	<u>64,273.00</u>
<b>Transfers in</b>					
391-310 Transfer From General Fund	876,655.00	180,339.00	180,339.00	0.00	660,000.00
395-350 Transfer from Housing Fund Beg	0.00	0.00	200,000.00	0.00	905,965.00
<b>Total Transfers in</b>	<u>876,655.00</u>	<u>180,339.00</u>	<u>380,339.00</u>	<u>0.00</u>	<u>1,565,965.00</u>
<b>Total Revenue:</b>	<u>485,459.19</u>	<u>430,339.00</u>	<u>630,339.00</u>	<u>85,640.18</u>	<u>1,631,743.00</u>
<b>Expenditures:</b>					
<b>Miscellaneous</b>					
464-520 Acquisitions	327,915.00	0.00	0.00	0.00	0.00
464-522 Development Costs	6,700.00	0.00	0.00	0.00	0.00
464-525 Operation & Maintenance Costs	28,800.48	100,000.00	100,000.00	19,148.36	20,000.00
464-527 O&M UTILITIES	34,851.63	5,000.00	5,000.00	4,527.73	5,000.00
464-531 Professional & Technical	4,451.30	210,699.00	210,699.00	3,295.00	5,000.00
464-535 Other	0.00	0.00	0.00	1,467,442.28	1,467,442.28
<b>Total Miscellaneous</b>	<u>402,718.41</u>	<u>315,699.00</u>	<u>315,699.00</u>	<u>1,494,413.37</u>	<u>1,497,442.28</u>
<b>Transfers out</b>					
464-560 Transfer to Debt Service Fund	148,198.00	134,301.00	134,301.00	134,301.00	134,301.00
<b>Total Transfers out</b>	<u>148,198.00</u>	<u>134,301.00</u>	<u>134,301.00</u>	<u>134,301.00</u>	<u>134,301.00</u>
<b>Total Expenditures:</b>	<u>550,916.41</u>	<u>450,000.00</u>	<u>450,000.00</u>	<u>1,628,714.37</u>	<u>1,631,743.28</u>
<b>Total Change In Net Position</b>	<u>(65,457.22)</u>	<u>(19,661.00)</u>	<u>180,339.00</u>	<u>(1,543,074.19)</u>	<u>(0.28)</u>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**31 Debt Service Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Miscellaneous revenue</b>					
362-301 Lease Revenue	28,885.47	24,000.00	24,000.00	3,687.53	24,000.00
<b>Total Miscellaneous revenue</b>	<b>28,885.47</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>3,687.53</b>	<b>24,000.00</b>
<b>Contributions</b>					
362-360 Contribution from GC Rec Distr	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
362-370 Contribution from Grand County	23,493.35	23,493.00	23,493.00	38,493.35	23,493.00
<b>Total Contributions</b>	<b>213,493.35</b>	<b>213,493.00</b>	<b>213,493.00</b>	<b>228,493.35</b>	<b>213,493.00</b>
<b>Transfers in</b>					
391-310 Transfer from general fund	106,735.00	180,339.00	180,339.00	180,339.00	180,339.00
391-315 Transfer from housing fund	148,198.00	134,301.00	134,301.00	134,301.00	134,301.00
391-317 Transfer from Roads Fund	0.00	154,475.00	154,475.00	154,475.00	154,475.00
391-318 Transfer from Sewer Fund	0.00	12,392.00	12,392.00	12,392.00	12,392.00
391-319 Transfer from Water Fund	0.00	36,940.00	36,940.00	36,940.00	36,940.00
391-320 Transfer from Storm Water Fund	0.00	53,157.00	53,157.00	53,157.00	53,157.00
<b>Total Transfers in</b>	<b>254,933.00</b>	<b>571,604.00</b>	<b>571,604.00</b>	<b>571,604.00</b>	<b>571,604.00</b>
<b>Total Revenue:</b>	<b>497,311.82</b>	<b>809,097.00</b>	<b>809,097.00</b>	<b>803,784.88</b>	<b>809,097.00</b>
<b>Expenditures:</b>					
<b>Debt service</b>					
471-611 2003 Sales Tax Rev - Principal	94,000.00	94,000.00	94,000.00	96,000.00	94,000.00
471-612 2003 Sales Tax Rev - Interest	17,624.99	17,625.00	17,625.00	15,275.02	17,625.00
471-613 2009 Sales Tax Rev - Principal	191,000.00	191,000.00	191,000.00	191,000.00	191,000.00
471-615 2018 CIB Bond - Principal	32,000.00	32,000.00	32,000.00	33,000.00	32,000.00
471-616 2018 CIB Bond - Interest	15,225.01	15,225.00	15,225.00	14,424.98	15,225.00
471-617 2019 Walnut Lane Lease - Princ	71,000.00	71,000.00	71,000.00	74,000.00	71,000.00
471-618 2019 Walnut Lane Lease - Inter	63,300.80	63,301.00	63,301.00	65,062.39	63,301.00
471-621 2023 Kane Creek Blvd Reconstruction - Principal	0.00	216,631.00	216,631.00	295,000.00	216,631.00
471-622 2023 Kane Creek Blvd Reconstruction - Interest	37,872.01	108,315.00	108,315.00	21,507.56	108,315.00
<b>Total Debt service</b>	<b>522,022.81</b>	<b>809,097.00</b>	<b>809,097.00</b>	<b>805,269.95</b>	<b>809,097.00</b>
<b>Total Expenditures:</b>	<b>522,022.81</b>	<b>809,097.00</b>	<b>809,097.00</b>	<b>805,269.95</b>	<b>809,097.00</b>
<b>Total Change In Net Position</b>	<b>(24,710.99)</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,485.07)</b>	<b>0.00</b>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**41 Capital Projects Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
361-321 GRAND COUNTY CONTRIBUTION	0.00	0.00	50,000.00	95,646.06	50,000.00
361-324 GRANTS AND DONATIONS	0.00	0.00	150,000.00	198,652.98	150,000.00
361-365 PROCEEDS FROM LONG TERM DEBT	4,208,000.00	0.00	0.00	0.00	0.00
362-302 UDOT FUNDING - HOTSPOT	2,134,871.64	1,250,000.00	1,250,000.00	2,977,677.43	1,250,000.00
362-303 GRANT PROCEEDS	5,804,887.10	250,000.00	250,000.00	131,625.00	250,000.00
362-324 UDOT AID PROJECT	2,950.00	0.00	0.00	0.00	0.00
<b>Total Intergovernmental revenue</b>	<b>12,150,708.74</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>	<b>3,403,601.47</b>	<b>1,700,000.00</b>
<b>Interest</b>					
361-300 INTEREST INCOME	18,654.76	50,000.00	10,000.00	17,418.57	15,000.00
<b>Total Interest</b>	<b>18,654.76</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>17,418.57</b>	<b>15,000.00</b>
<b>Contributions</b>					
362-300 DONATIONS	343.24	0.00	0.00	100.00	0.00
<b>Total Contributions</b>	<b>343.24</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
<b>Transfers in</b>					
391-310 TRANSFER FROM GENERAL FUND	1,877,574.00	3,200,000.00	3,250,000.00	438,334.36	3,250,000.00
392-326 TRANSFER FROM ROADS FUND	0.00	0.00	250,000.00	250,000.00	250,000.00
392-327 TRANSFER FROM WATER FUND	0.00	0.00	330,000.00	330,000.00	330,000.00
392-328 TRANSFER FROM SEWER FUND	0.00	0.00	110,000.00	278,611.99	278,612.00
392-329 TRANSFER FROM STORMWATER FUND	0.00	0.00	470,000.00	475,000.00	470,000.00
395-361 CAPITAL PROJECTS FUND BEG. BAL	0.00	11,681,674.00	10,688,807.00	0.00	8,950,000.00
<b>Total Transfers in</b>	<b>1,877,574.00</b>	<b>14,881,674.00</b>	<b>15,098,807.00</b>	<b>1,771,946.35</b>	<b>13,528,612.00</b>
<b>Total Revenue:</b>	<b>14,047,280.74</b>	<b>16,431,674.00</b>	<b>16,808,807.00</b>	<b>5,193,066.39</b>	<b>15,243,612.00</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Administrative Services Department</b>					
<b>Info tech</b>					
740-690 VEHICLES	15,831.74	0.00	0.00	0.00	0.00
740-696 IT - COMPUTER REPLACEMENT	45,618.97	0.00	0.00	0.00	0.00
740-697 IT - OTHER EQUIPMENT	17,280.00	0.00	50,000.00	12,428.23	50,000.00
<b>Total Info tech</b>	<b>78,730.71</b>	<b>0.00</b>	<b>50,000.00</b>	<b>12,428.23</b>	<b>50,000.00</b>
<b>Total Administrative Services Department</b>	<b>78,730.71</b>	<b>0.00</b>	<b>50,000.00</b>	<b>12,428.23</b>	<b>50,000.00</b>
<b>Total General Government</b>	<b>78,730.71</b>	<b>0.00</b>	<b>50,000.00</b>	<b>12,428.23</b>	<b>50,000.00</b>
<b>Public Works Department</b>					
<b>Streets</b>					
440-666 PARKING IMPROVEMENTS - DISPERS	1,789,594.41	3,256,674.00	3,256,674.00	3,797,392.54	3,800,000.00
440-670 *ROAD IMPROVEMENTS (100 E/Uranium)	0.00	2,700,000.00	665,400.00	277,178.03	665,400.00
440-672 *STREETS/SPECIAL PROJ./CONCRETE (Sidewalks)	0.00	200,000.00	200,000.00	0.00	0.00
440-686 400 EAST ROAD IMPROVEMENTS	6,000.00	0.00	0.00	0.00	0.00
440-691 VEHICLES	49,487.00	0.00	121,614.00	230,011.62	121,614.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**41 Capital Projects Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
440-697 *500 WEST/KANE CREEK IMPROVE	2,529,473.23	7,875,000.00	8,037,100.00	6,858,472.33	7,750,000.00
440-699 *FLOOD DAMAGE REPAIR (GENERAL)	247,180.64	0.00	0.00	734,836.18	733,550.00
<b>Total Streets</b>	<b>4,621,735.28</b>	<b>14,031,674.00</b>	<b>12,280,788.00</b>	<b>11,897,890.70</b>	<b>13,070,564.00</b>
<b>Total Public Works Department</b>	<b>4,621,735.28</b>	<b>14,031,674.00</b>	<b>12,280,788.00</b>	<b>11,897,890.70</b>	<b>13,070,564.00</b>
<b>Municipal</b>					
770-650 *MUNICIPAL BLDG GENERAL IMPROVEMENTS	0.00	0.00	15,019.00	15,018.71	15,019.00
770-655 *CITY SUSTAINABILITY (MCKINSTRY ENERGY UPGRADES)	0.00	0.00	1,950,000.00	696,051.05	1,000,000.00
770-657 *DARK SKY CAPITAL IMPROVEMENT	4,713.00	150,000.00	150,000.00	49,834.09	150,000.00
<b>Total Municipal</b>	<b>4,713.00</b>	<b>150,000.00</b>	<b>2,115,019.00</b>	<b>760,903.85</b>	<b>1,165,019.00</b>
<b>Parks expenses</b>					
780-625 *100 W - 500 W MILLCREEK TRAIL/BRIDGE IMP.	11,786.50	550,000.00	550,000.00	16,014.50	20,000.00
780-630 *ART IN PUBLIC PLACES 1%	21,309.81	0.00	0.00	105.27	0.00
780-644 *PARK IMPROVEMENTS - SWANY IMPROVEMENTS	0.00	700,000.00	700,000.00	770,261.24	825,000.00
780-646 PARKS EQUIPMENT & VEHICLES	0.00	0.00	113,000.00	56,251.00	56,251.00
<b>Total Parks expenses</b>	<b>33,096.31</b>	<b>1,250,000.00</b>	<b>1,363,000.00</b>	<b>842,632.01</b>	<b>901,251.00</b>
<b>Animal shelter</b>					
791-655 POLICE VEHICLES	54,223.14	0.00	0.00	0.00	0.00
<b>Total Animal shelter</b>	<b>54,223.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Transfers out</b>					
810-601 *TRANSFER TO GENERAL FUND (ENG. OVHD)	0.00	1,000,000.00	1,000,000.00	0.00	0.00
810-602 TRANSFER TO STORMWATER FUND	1,450,000.00	0.00	0.00	0.00	0.00
<b>Total Transfers out</b>	<b>1,450,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures:</b>	<b>6,242,498.44</b>	<b>16,431,674.00</b>	<b>16,808,807.00</b>	<b>13,513,854.79</b>	<b>15,186,834.00</b>
<b>Total Change In Net Position</b>	<b>7,804,782.30</b>	<b>0.00</b>	<b>0.00</b>	<b>(8,320,788.40)</b>	<b>56,778.00</b>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**51 Water Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
363-330 WATER PENALTIES	13,411.05	10,000.00	10,000.00	12,923.75	10,000.00
369-300 Water SUNDRY REVENUES	30,374.61	25,000.00	25,000.00	21,380.36	25,000.00
369-302 Water SHOP WATER	(10,083.11)	15,000.00	15,000.00	1,651.97	15,000.00
371-300 WATER SALES	1,815,310.29	1,800,000.00	1,800,000.00	1,937,200.42	1,800,000.00
372-360 WATER CONNECTION	47,128.10	45,000.00	45,000.00	24,014.10	45,000.00
<b>Total Operating income</b>	<b>1,896,140.94</b>	<b>1,895,000.00</b>	<b>1,895,000.00</b>	<b>1,997,170.60</b>	<b>1,895,000.00</b>
<b>Operating expense</b>					
<b>Operating</b>					
500-509 Water GENERAL FUND O/H	0.00	430,000.00	430,000.00	215,447.06	430,000.00
500-510 Water SALARIES	438,814.41	389,544.00	389,544.00	422,941.71	389,544.00
500-513 Water BENEFITS	252,004.47	251,251.00	251,251.00	268,733.07	251,251.00
500-515 Water OVERTIME	21,531.96	20,000.00	20,000.00	27,423.09	20,000.00
500-521 Water SUBSCRIPTIONS	4,648.50	5,000.00	5,000.00	3,335.00	5,000.00
500-523 Water TRAVEL	112.20	3,100.00	3,100.00	711.88	3,100.00
500-524 Water OFFICE SUPPLIES	309.45	500.00	500.00	314.83	500.00
500-525 Water EQUIPMENT SUPPLIES/MAINT	29,423.02	35,000.00	35,000.00	35,287.97	35,000.00
500-526 Water BUILDING SUPPLIES/MAINT	154.99	1,000.00	1,000.00	0.00	1,000.00
500-527 Water UTILITIES	80,702.44	108,500.00	108,500.00	91,771.84	108,500.00
500-528 Water TELEPHONE	3,869.30	4,300.00	4,300.00	4,585.90	4,300.00
500-530 Water FUEL	18,721.26	24,000.00	24,000.00	18,465.22	24,000.00
500-531 Water PROFESSIONAL & TECHNICAL	110,710.34	36,500.00	36,500.00	53,372.10	36,500.00
500-533 Water EDUCATION	4,052.49	5,600.00	5,600.00	1,720.09	5,600.00
500-535 Water OTHER	8,008.89	6,000.00	6,000.00	7,021.09	6,000.00
500-546 Water SPECIAL DEPARTMENTAL	168,485.60	112,000.00	112,000.00	84,344.55	112,000.00
500-551 Water INSURANCE	1,560.00	3,000.00	3,000.00	1,560.00	3,000.00
500-691 Water RENT OF PROPERTY & EQUIP	2,107.00	8,500.00	8,500.00	0.00	8,500.00
<b>Total Operating</b>	<b>1,145,216.32</b>	<b>1,443,795.00</b>	<b>1,443,795.00</b>	<b>1,237,035.40</b>	<b>1,443,795.00</b>
<b>Depreciation expense</b>					
500-669 Water DEPRECIATION	320,197.84	0.00	0.00	0.00	0.00
<b>Total Depreciation expense</b>	<b>320,197.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Operating expense</b>	<b>1,465,414.16</b>	<b>1,443,795.00</b>	<b>1,443,795.00</b>	<b>1,237,035.40</b>	<b>1,443,795.00</b>
<b>Total Income From Operations:</b>	<b>430,726.78</b>	<b>451,205.00</b>	<b>451,205.00</b>	<b>760,135.20</b>	<b>451,205.00</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
361-300 INTEREST INCOME	669,046.46	250,000.00	250,000.00	497,862.36	401,762.00
361-310 WATER IMPACT FEE INTEREST INCO	214.32	500.00	500.00	200.10	500.00
361-311 WATER IMPACT FEES	114,896.11	75,000.00	75,000.00	45,771.02	50,000.00
395-351 TRANSFER FROM GENERAL FUND	0.00	0.00	265,720.00	0.00	265,720.00
<b>Total Non-operating income</b>	<b>784,156.89</b>	<b>325,500.00</b>	<b>591,220.00</b>	<b>543,833.48</b>	<b>717,982.00</b>
<b>Non-operating expense</b>					

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**51 Water Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	<b>2024 YTD Actual</b>	<b>2025 Original Budget</b>	<b>2025 December Ammended Budget</b>	<b>2025 YTD Actual</b>	<b>2025 June Revised Budget</b>
500-681 Water TRANSFER TO DEBT SERVICE FUND	0.00	36,940.00	36,940.00	36,940.00	36,940.00
500-682 Water INTEREST ON BONDS/DEBT S	381,540.32	300,000.00	300,000.00	479,883.88	376,492.00
500-683 Water BOND ISSUANCE COSTS	1,000.00	0.00	0.00	1,000.00	0.00
<b>Total Non-operating expense</b>	<b>382,540.32</b>	<b>336,940.00</b>	<b>336,940.00</b>	<b>517,823.88</b>	<b>413,432.00</b>
<b>Total Non-Operating Items:</b>	<b>401,616.57</b>	<b>(11,440.00)</b>	<b>254,280.00</b>	<b>26,009.60</b>	<b>304,550.00</b>
<b>Total Income or Expense</b>	<b>832,343.35</b>	<b>439,765.00</b>	<b>705,485.00</b>	<b>786,144.80</b>	<b>755,755.00</b>

For Review ONLY

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**52 Sewer Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
362-390 Sewer SEPTAGE PROCESSING FEES	90,080.46	60,000.00	60,000.00	94,230.54	60,000.00
372-300 SEWER EXISTING FACILITY FEE	39,395.96	45,000.00	45,000.00	21,761.56	45,000.00
372-310 SEWER STUDIES FEE	3,101.11	4,000.00	4,000.00	1,968.59	4,000.00
372-320 SEWER SERVICES CHARGES	2,059,852.85	2,200,000.00	2,200,000.00	2,299,850.23	2,200,000.00
372-325 Sewer SPECIAL SERVICES BY CITY	0.00	500.00	500.00	4,710.00	500.00
372-326 Sewer GREASE TRAP SERVICES/FIN	829.00	1,000.00	1,000.00	0.00	1,000.00
372-350 Sewer SPANISH VALLEY SEWER	664,526.25	500,000.00	500,000.00	608,069.61	500,000.00
372-360 Sewer SJPSSD SEWER	33,106.68	25,000.00	25,000.00	54,993.98	25,000.00
372-370 SEWER CONNECTION	4,736.00	5,000.00	5,000.00	1,394.00	5,000.00
<b>Total Operating income</b>	<b>2,895,628.31</b>	<b>2,840,500.00</b>	<b>2,840,500.00</b>	<b>3,086,978.51</b>	<b>2,840,500.00</b>
<b>Operating expense</b>					
<b>Sewer WRF</b>					
600-509 Sewer GENERAL FUND O/H	0.00	430,000.00	430,000.00	215,000.00	430,000.00
600-510 Sewer WRF SALARIES	188,769.15	325,654.00	325,654.00	358,255.89	325,654.00
600-513 Sewer WRF BENEFITS	103,492.35	195,495.00	195,495.00	204,879.24	195,495.00
600-515 Sewer WRF OVERTIME	4,476.91	16,700.00	16,700.00	6,410.70	16,700.00
600-521 Sewer WRF SUBSCRIPTIONS	980.33	3,000.00	3,000.00	738.71	3,000.00
600-523 Sewer WRF TRAVEL	0.00	2,000.00	2,000.00	1,457.26	2,000.00
600-524 Sewer WRF OFFICE EXPENSE	842.61	2,500.00	2,500.00	711.41	2,500.00
600-525 Sewer WRF EQUIPMENT SUPPLIES/MAINT	77,924.61	105,000.00	105,000.00	124,227.00	123,645.00
600-526 Sewer WRF BUILDING SUPPLIES/MAINT	10,699.93	2,500.00	2,500.00	2,577.57	30,000.00
600-527 Sewer WRF UTILITIES	178,770.29	200,000.00	200,000.00	179,171.90	200,000.00
600-528 Sewer WRF TELEPHONE	5,857.77	6,000.00	6,000.00	5,707.11	6,000.00
600-529 Sewer WRF RENT	163.39	2,000.00	2,000.00	0.00	2,000.00
600-530 Sewer WRF FUEL	6,896.03	10,000.00	10,000.00	3,560.49	10,000.00
600-531 Sewer WRF PROFESSIONAL & TECHNICAL	211,809.64	260,000.00	260,000.00	264,183.90	260,000.00
600-533 Sewer WRF EDUCATION	1,269.00	3,000.00	3,000.00	1,069.98	3,000.00
600-535 Sewer WRF SHIPPING/FREIGHT	15,263.94	25,000.00	25,000.00	16,150.55	25,000.00
600-546 Sewer WRF SPECIAL DEPARTMENTAL	113,351.00	120,000.00	120,000.00	94,080.36	120,000.00
<b>Total Sewer WRF</b>	<b>920,566.95</b>	<b>1,708,849.00</b>	<b>1,708,849.00</b>	<b>1,478,182.07</b>	<b>1,754,994.00</b>
<b>Sewer Collection</b>					
610-510 Sewer COLLECTION SALARIES	199,533.76	155,170.00	155,170.00	173,355.62	155,170.00
610-513 Sewer COLLECTION BENE	95,056.29	90,498.00	90,498.00	79,350.06	90,498.00
610-515 Sewer COLLECTION OVERTIME	2,224.53	12,000.00	12,000.00	1,705.46	12,000.00
610-521 Sewer COLLECTION SUBSCRIPTIONS	1,675.29	0.00	0.00	868.73	0.00
610-523 Sewer COLLECTION TRAVEL	584.25	1,000.00	1,000.00	1,765.31	1,000.00
610-524 Sewer COLLECTION OFFICE SUPPLIES	489.97	1,000.00	1,000.00	215.83	1,000.00
610-525 Sewer COLLECTION EQUIP SUPPLIES/MAINT	21,064.75	27,000.00	27,000.00	23,911.72	27,000.00
610-526 Sewer BLDG/GRDS SUPPLIES/MAINT	54.21	500.00	500.00	63.81	500.00
610-527 Sewer COLLECTION UTILITIES	2,883.03	5,500.00	5,500.00	3,893.33	5,500.00
610-528 Sewer COLLECTION TELEPHONE	2,040.16	2,000.00	2,000.00	1,909.78	2,000.00

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**52 Sewer Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
610-529 Sewer COLLECTION RENTALS	0.00	6,000.00	6,000.00	0.00	6,000.00
610-530 Sewer COLLECTION FUEL	7,692.87	11,000.00	11,000.00	5,501.56	11,000.00
610-531 Sewer COLLECTION PROFESSIONAL & TECH	1,788.91	27,700.00	27,700.00	5,081.32	27,700.00
610-533 Sewer COLLECTION EDUCATION	1,067.56	3,800.00	3,800.00	735.00	3,800.00
610-535 Sewer COLLECTION OTHER	1,433.63	2,500.00	2,500.00	438.77	2,500.00
610-546 Sewer COLLECTION SPEC DEPT SUP	14,180.87	31,000.00	31,000.00	16,421.96	31,000.00
610-547 Sewer Collection VECHICLE LEASE PAYMENTS	0.00	18,000.00	18,000.00	0.00	18,000.00
<b>Total Sewer Collection</b>	<b>351,770.08</b>	<b>394,668.00</b>	<b>394,668.00</b>	<b>315,218.26</b>	<b>394,668.00</b>
<b>Depreciation expense</b>					
600-669 Sewer DEPRECIATION	683,249.62	0.00	0.00	562,100.80	678,591.00
<b>Total Depreciation expense</b>	<b>683,249.62</b>	<b>0.00</b>	<b>0.00</b>	<b>562,100.80</b>	<b>678,591.00</b>
<b>Total Operating expense</b>	<b>1,955,586.65</b>	<b>2,103,517.00</b>	<b>2,103,517.00</b>	<b>2,355,501.13</b>	<b>2,828,253.00</b>
<b>Total Income From Operations:</b>	<b>940,041.66</b>	<b>736,983.00</b>	<b>736,983.00</b>	<b>731,477.38</b>	<b>12,247.00</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
361-300 Sewer INTEREST INCOME	22,107.70	15,000.00	15,000.00	18,980.36	15,000.00
361-305 SJSPSSD SEWER IMPACT FEES	59,048.82	70,000.00	70,000.00	15,404.04	70,000.00
361-309 GWSSA SEWER IMPACT FEES	217,812.65	120,000.00	120,000.00	138,806.48	138,806.00
361-310 SEWER IMPACT FEE INTEREST	30,841.31	20,000.00	20,000.00	41,531.51	20,000.00
361-311 SEWER IMPACT FEES	46,335.06	65,000.00	65,000.00	60,359.94	65,000.00
361-313 SEWER IMPACT FEE FINANCE INTER	2,417.28	2,000.00	2,000.00	2,125.74	2,000.00
361-315 SVWSID CAPITAL ANNUAL CONTRIBU	102,207.00	102,000.00	102,000.00	102,207.00	102,000.00
395-335 W/S - BEG. FUND BALANCE	0.00	0.00	0.00	0.00	100,000.00
<b>Total Non-operating income</b>	<b>480,769.82</b>	<b>394,000.00</b>	<b>394,000.00</b>	<b>379,415.07</b>	<b>512,806.00</b>
<b>Non-operating expense</b>					
600-682 Sewer INTEREST ON SEWER BONDS	239,274.43	440,000.00	440,000.00	172,045.69	440,000.00
610-581 Sewer TRANSFER OUT TO DEBT SERVICE FUND	0.00	12,392.00	12,392.00	12,392.00	12,392.00
<b>Total Non-operating expense</b>	<b>239,274.43</b>	<b>452,392.00</b>	<b>452,392.00</b>	<b>184,437.69</b>	<b>452,392.00</b>
<b>Total Non-Operating Items:</b>	<b>241,495.39</b>	<b>(58,392.00)</b>	<b>(58,392.00)</b>	<b>194,977.38</b>	<b>60,414.00</b>
<b>Total Income or Expense</b>	<b>1,181,537.05</b>	<b>678,591.00</b>	<b>678,591.00</b>	<b>926,454.76</b>	<b>72,661.00</b>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**53 Stormwater Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
364-350 STORM WATER DRAINAGE FEE	693,003.63	680,000.00	680,000.00	688,637.22	680,000.00
<b>Total Operating income</b>	<b>693,003.63</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>688,637.22</b>	<b>680,000.00</b>
<b>Operating expense</b>					
<b>Operating</b>					
400-509 Storm wtr GENERAL FUND O/H	0.00	90,000.00	90,000.00	44,302.43	90,000.00
400-510 Storm wtr SALARIES & WAGES	22,639.62	0.00	0.00	0.00	0.00
400-513 Storm wtr EMPLOYEE BENEFITS	10,917.09	0.00	0.00	697.57	0.00
400-530 Storm wtr FUEL	0.00	5,000.00	5,000.00	0.00	5,000.00
400-531 Storm wtr PROFESSIONAL & TECH.	50,226.75	50,000.00	50,000.00	10,628.54	50,000.00
<b>Total Operating</b>	<b>83,783.46</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>55,628.54</b>	<b>145,000.00</b>
<b>Depreciation expense</b>					
400-669 Storm wtr DEPRECIATION	74,991.24	0.00	0.00	0.00	0.00
<b>Total Depreciation expense</b>	<b>74,991.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Operating expense</b>	<b>158,774.70</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>55,628.54</b>	<b>145,000.00</b>
<b>Total Income From Operations:</b>	<b>534,228.93</b>	<b>535,000.00</b>	<b>535,000.00</b>	<b>633,008.68</b>	<b>535,000.00</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
361-300 INTEREST INCOME	7,716.31	0.00	0.00	73,808.50	0.00
361-311 STORMWATER IMPACT FEES	0.00	20,000.00	20,000.00	20,953.55	20,000.00
391-341 TRANSFER FROM CP FUND	1,450,000.00	0.00	0.00	0.00	0.00
<b>Total Non-operating income</b>	<b>1,457,716.31</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>94,762.05</b>	<b>20,000.00</b>
<b>Non-operating expense</b>					
400-581 Storm wtr TRANSFER TO DEBT SERVICE FUND	0.00	53,157.00	53,157.00	53,157.00	53,157.00
<b>Total Non-operating expense</b>	<b>0.00</b>	<b>53,157.00</b>	<b>53,157.00</b>	<b>53,157.00</b>	<b>53,157.00</b>
<b>Total Non-Operating Items:</b>	<b>1,457,716.31</b>	<b>(33,157.00)</b>	<b>(33,157.00)</b>	<b>41,605.05</b>	<b>(33,157.00)</b>
<b>Total Income or Expense</b>	<b>1,991,945.24</b>	<b>501,843.00</b>	<b>501,843.00</b>	<b>674,613.73</b>	<b>501,843.00</b>

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**55 Parking and Transit Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
362-310 UDOT Hotspot Contribution	715,482.03	300,000.00	300,000.00	285,476.19	300,000.00
362-320 Grand County Contribution	50,000.00	100,000.00	100,000.00	50,000.00	100,000.00
362-330 Federal Transit Authority Cont	0.00	340,930.00	340,930.00	0.00	340,930.00
<b>Total Intergovernmental revenue</b>	<b>765,482.03</b>	<b>740,930.00</b>	<b>740,930.00</b>	<b>335,476.19</b>	<b>740,930.00</b>
<b>Transfers in</b>					
332-310 CONTRIBUTION FROM GENERAL FUND	19,279.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Total Transfers in</b>	<b>19,279.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Total Revenue:</b>	<b>784,761.03</b>	<b>760,930.00</b>	<b>760,930.00</b>	<b>355,476.19</b>	<b>760,930.00</b>
<b>Expenditures:</b>					
<b>Miscellaneous</b>					
400-509 Transit GENERAL FUND O/H	50,000.00	50,000.00	50,000.00	25,000.00	50,000.00
400-510 Transit SALARIES & WAGES	28,420.20	27,799.00	27,799.00	0.00	27,799.00
400-513 Transit EMPLOYEE BENEFITS	13,167.89	12,036.00	12,036.00	0.00	12,036.00
400-515 Transit OVERTIME	23.39	0.00	0.00	0.00	0.00
400-531 Transit Professional & Tech	0.00	1,000.00	1,000.00	0.00	1,000.00
400-532 Transit Operator Contract	658,095.24	658,095.00	658,095.00	713,729.51	658,095.00
400-534 Marketing and Branding	0.00	2,000.00	2,000.00	0.00	2,000.00
400-675 Transit Special Projects	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>Total Miscellaneous</b>	<b>749,706.72</b>	<b>760,930.00</b>	<b>760,930.00</b>	<b>738,729.51</b>	<b>760,930.00</b>
<b>Total Expenditures:</b>	<b>749,706.72</b>	<b>760,930.00</b>	<b>760,930.00</b>	<b>738,729.51</b>	<b>760,930.00</b>
<b>Total Change In Net Position</b>	<b>35,054.31</b>	<b>0.00</b>	<b>0.00</b>	<b>(383,253.32)</b>	<b>0.00</b>

For Review Only

**MOAB CITY CORPORATION**  
**Operational Budget Report**  
**61 Health/Life Fund - 04/01/2024 to 06/30/2025**  
**100.00% of the fiscal year has expired**

	2024 YTD Actual	2025 Original Budget	2025 December Ammended Budget	2025 YTD Actual	2025 June Revised Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Charges for services</b>					
341-310 Health Reimb Arrgmt Premiums	743,920.38	0.00	0.00	116,326.65	116,327.00
341-311 Dental Premiums	48,579.41	0.00	0.00	3,977.60	3,978.00
341-312 Health Savings Account Premium	323,242.11	0.00	0.00	38,309.88	38,310.00
341-313 Medical Insurance Premiums	947,334.36	0.00	0.00	87,582.55	87,583.00
341-314 Life Insurance Premiums	37,790.35	0.00	0.00	558.32	558.00
341-315 Vision Insurance Premiums	14,607.03	0.00	0.00	1,163.26	1,163.00
<b>Total Charges for services</b>	<b>2,115,473.64</b>	<b>0.00</b>	<b>0.00</b>	<b>247,918.26</b>	<b>247,919.00</b>
<b>Total Revenue:</b>	<b>2,115,473.64</b>	<b>0.00</b>	<b>0.00</b>	<b>247,918.26</b>	<b>247,919.00</b>
<b>Expenditures:</b>					
<b>Miscellaneous</b>					
415-652 Health Reimbursement Arrangeme	618,940.38	0.00	0.00	53,254.78	53,255.00
415-653 Dental Expenses	48,511.41	0.00	0.00	7,887.40	7,887.00
415-654 Health Savings Account Funding	323,242.11	0.00	0.00	38,309.88	38,310.00
415-655 Medical Insurance premiums	996,603.15	0.00	0.00	89,200.02	89,200.00
415-656 Vision Insurance premiums	14,451.80	0.00	0.00	1,151.53	1,152.00
415-657 Life Insurance premiums	38,428.68	0.00	0.00	1,119.56	1,120.00
415-658 Assistance Program (EAP)	3,947.64	0.00	0.00	328.97	329.00
415-659 TeleMedicine	5,431.50	0.00	0.00	1,795.20	1,795.00
416-660 Bank charges and fees	0.00	0.00	0.00	(25.00)	(25.00)
416-661 Wellness Program	12,500.50	0.00	0.00	13,921.48	13,921.00
416-665 Short Term Disability	20,304.06	0.00	0.00	20,100.12	18,387.00
<b>Total Miscellaneous</b>	<b>2,082,361.23</b>	<b>0.00</b>	<b>0.00</b>	<b>227,043.94</b>	<b>225,331.00</b>
<b>Total Expenditures:</b>	<b>2,082,361.23</b>	<b>0.00</b>	<b>0.00</b>	<b>227,043.94</b>	<b>225,331.00</b>
<b>Total Change In Net Position</b>	<b>33,112.41</b>	<b>0.00</b>	<b>0.00</b>	<b>20,874.32</b>	<b>22,588.00</b>

Worksheet Date: 7/31/2025

Districts Included: American Fork, Cedar City, Dixie, Moab, Park City, Price, Richfield, Santaquin, Vernal

City of / Customer:	Moab		CSS Acct #	58922956-001	
RMP Rates	Services	Count of Lights	Current Light Lumens	Current Monthly Base Rate (per Unit)	Current Monthly Total
Schedule 11 RMP Owned Streetlighting	HPS 70W - Functional		5,600	\$11.82	\$0.00
	HPS 100W - Functional	246	9,500	\$12.74	\$3,134.04
	HPS 100W - Post-Top	9	9,500	\$12.74	\$114.66
	HPS 150W - Functional	71	16,000	\$13.19	\$936.49
	HPS 200W - Functional	22	22,000	\$13.71	\$301.62
	HPS 250W - Functional	26	27,500	\$14.60	\$379.60
	LED Level 5 4000K	1	14,000	\$14.60	\$14.60
			375		

CCT Choice:		3000K or 4000K	3000K		Net Monthly Billing Difference
Post-LED Conversion All on Schedule 11	Count of Lights	Proposed LED Lumens	Proposed Monthly LED Base Rate	Proposed LED Monthly Total	
Level 1 Customer Funded	184	Less than 3,500	\$6.04	\$1,111.36	-\$1,111.36
Level 2 Customer Funded	69	3,501 - 5,500	\$6.57	\$453.33	\$2,680.71
Level 2 PT Customer Funded	9	3,501 - 5,500	\$6.57	\$59.13	\$55.53
Level 3 Customer Funded		5,501 - 8,000	\$6.99	\$0.00	\$936.49
Level 4 Customer Funded	45	8,001 - 12,000	\$7.46	\$335.70	-\$34.08
Level 5 Customer Funded	68	12,001 - 15,500	\$8.00	\$544.00	-\$164.40
	375			\$2,503.52	\$2,362.89
ESTIMATED ANNUAL SAVINGS-->					\$28,354.68

2025 PROJECT COST - SOUTHERN // TIER 4

Functional	Conversion Project	Count of Lights	Labor	Material	Total
Level 1	Less than 3,500	184	\$95.26	\$116.00	\$38,871.84
Level 2	3,501 - 5,500	69	\$95.26	\$124.00	\$15,128.94
Level 3	5,501 - 8,000		\$95.26	\$129.00	\$0.00
Level 4	8,001 - 12,000	45	\$95.26	\$163.00	\$11,621.70
Level 5	12,001 - 15,500	68	\$95.26	\$193.00	\$19,601.68
Level 6	15,501 - Greater		\$95.26	\$333.00	\$0.00
Level 2 Post-Top	3,501 - 5,500	9	\$95.26	\$331.00	\$3,836.34
		375			\$89,060.50

Avg Cost per Light \$237.49

Project Cost	\$89,060.50
Annual Savings	\$28,354.68

3.14  
Years for R.O.I.

**STREET LIGHTING AGREEMENT  
LED Conversion  
Company Owned System**

This STREET LIGHTING AGREEMENT (“Agreement”) made by and between the City of Moab (“Customer”), in Grand County, State of Utah and PacifiCorp, doing business as Rocky Mountain Power (“Company”), wherein Customer agrees to pay for: 1) Company’s actual cost to prescriptively convert to Light Emitting Diode (“LED”) Company-owned street lighting used to provide service to Customer (“Company-Owned Lighting Facilities”) as more specifically described below and 2) the cost of continued lighting service under applicable tariffs. Subject to the terms and conditions herein, Company agrees to convert the Company-Owned Lighting Facilities and, thereafter, maintain and operate them, under the terms and conditions of Schedule No. 11 or any effective superseding schedule filed with the Utah Public Utility Commission. This Agreement shall be subject to the Company’s electric service regulations, copies of which are available on the Company’s web page.

The Company-Owned Lighting Facilities covered under this Agreement include the following facilities:

246	HPS 100 WATT - FUNCTIONAL LIGHTING
9	HPS 100 WATT - FUNCTIONAL LIGHTING – POST-TOP
71	HPS 150 WATT - FUNCTIONAL LIGHTING
22	HPS 200 WATT - FUNCTIONAL LIGHTING
26	HPS 250 WATT - FUNCTIONAL LIGHTING
1	LED Level 5 – 4000K
375	Total Lights

The estimated completion date for the conversion of Company-Owned Lighting Facilities is 12/31/2025. Company will make reasonable efforts to achieve timely completion but under no circumstances will Company be liable for any completion delays.

Customer will be responsible for payment in full of the actual costs to Company to convert the Company-Owned Lighting Facilities to LED. The estimated cost of the labor and materials is \$90,578.50. Customer will be responsible for all applicable project costs, including any necessary support services (i.e., traffic control expenses, DOT permits, etc.), applicable overheads and surcharges. The final cost is subject to adjustments to reflect the actual quantity of units converted. Company will issue an invoice to Customer following completion of the conversion of all the Company-Owned Lighting Facilities. Payment will be due in full upon receipt of the invoice, net 15-days.

Special Provisions:

- Replacement lighting is all Dark-Sky compliant 3000K CCT LED

Company’s responsibilities and obligations hereunder with respect to the operation and maintenance of the street lighting service shall be limited to those set forth in the applicable rate schedule of the Company’s Utah Tariff.

To the fullest extent permitted by law, each of the parties hereto waives any right it may have to a trial by

jury in respect of litigation directly or indirectly arising out of, under or in connection with this agreement. Each party further waives any right to consolidate any action in which a jury trial has been waived with any other action in which a jury trial cannot be or has not been waived.

Company may at any time assign its rights and delegate its obligations under this Contract to any: affiliate; successor in interest; corporation; or any other business entity in conjunction with a merger, consolidation or other business reorganization to which Company is a party.

City of Moab

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Date

Rocky Mountain Power

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Date

**STREET LIGHTING AGREEMENT  
LED Conversion  
Company Owned System**

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To the fullest extent permitted by law, each of the parties hereto waives any right it may have to a trial by

jury in respect of litigation directly or indirectly arising out of, under or in connection with this agreement. Each party further waives any right to consolidate any action in which a jury trial has been waived with any other action in which a jury trial cannot be or has not been waived.

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City of Moab

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Date

Rocky Mountain Power

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Date

Worksheet Date: 7/31/2025

Districts Included: American Fork, Cedar City, Dixie, Moab, Park City, Price, Richfield, Santaquin, Vernal

City of / Customer:	Moab		CSS Acct #	58922956-001	
RMP Rates	Services	Count of Lights	Current Light Lumens	Current Monthly Base Rate (per Unit)	Current Monthly Total
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	HPS 100W - Functional	246	9,500	\$12.74	\$3,134.04
	HPS 100W - Post-Top	9	9,500	\$12.74	\$114.66
	HPS 150W - Functional	71	16,000	\$13.19	\$936.49
	HPS 200W - Functional	22	22,000	\$13.71	\$301.62
	HPS 250W - Functional	26	27,500	\$14.60	\$379.60
	LED Level 5 4000K	1	14,000	\$14.60	\$14.60
			375		

CCT Choice:		3000K or 4000K	3000K		Net Monthly Billing Difference
Post-LED Conversion All on Schedule 11	Count of Lights	Proposed LED Lumens	Proposed Monthly LED Base Rate	Proposed LED Monthly Total	
Level 1 Customer Funded	184	Less than 3,500	\$6.04	\$1,111.36	-\$1,111.36
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Level 2 PT Customer Funded	9	3,501 - 5,500	\$6.57	\$59.13	\$55.53
Level 3 Customer Funded		5,501 - 8,000	\$6.99	\$0.00	\$936.49
Level 4 Customer Funded	45	8,001 - 12,000	\$7.46	\$335.70	-\$34.08
Level 5 Customer Funded	68	12,001 - 15,500	\$8.00	\$544.00	-\$164.40
	375			\$2,503.52	\$2,362.89
ESTIMATED ANNUAL SAVINGS-->					\$28,354.68

2025 PROJECT COST - SOUTHERN // TIER 4

Functional	Conversion Project	Count of Lights	Labor	Material	Total
Level 1	Less than 3,500	184	\$95.26	\$122.00	\$39,975.84
Level 2	3,501 - 5,500	69	\$95.26	\$130.00	\$15,542.94
Level 3	5,501 - 8,000		\$95.26	\$135.00	\$0.00
Level 4	8,001 - 12,000	45	\$95.26	\$163.00	\$11,621.70
Level 5	12,001 - 15,500	68	\$95.26	\$193.00	\$19,601.68
Level 6	15,501 - Greater		\$95.26	\$333.00	\$0.00
Level 2 Post-Top	3,501 - 5,500	9	\$95.26	\$331.00	\$3,836.34
		375			\$90,578.50

Avg Cost per Light \$241.54

Project Cost	\$90,578.50
Annual Savings	\$28,354.68

3.19  
Years for R.O.I.



**TITLE:** Consideration of an agreement to convert Rocky Mountain Power-owned streetlights to LEDs

**DISPOSITION:** Discussion and possible action

**PRESENTER/S:** Alexi Lamm, Strategic Initiatives and Sustainability Director

**ATTACHMENT/S:**

- Exhibit 1: Street Lighting Agreement with comfort lens
- Exhibit 2: Street Lighting Quote with comfort lens
- Exhibit 3: Street Lighting Agreement with standard lens
- Exhibit 4: Street Lighting Quote with standard lens

**RECOMMENDED MOTION/S:** I move to approve the Street Lighting Agreement with Rocky Mountain Power for LED conversion in the amount of \$90,578.50 and authorize the Mayor to sign it.

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**SUMMARY:**

In 2019, the City of Moab adopted its Outdoor Lighting Code (Moab Municipal Code 17.09.060–17.09.069) to “protect and promote the public health, safety and welfare, the quality of life, and the ability to view the night sky.” The code was updated in 2023, and in 2024, the City was designated as a Dark Sky Community. As a part of this recognition, the City proposed a plan to bring both public and private lighting into compliance with city code.

The City completed a retrofit of the decorative lights on Main Street in the winter of 2024-2025. The next step is replacement of the streetlights owned by Rocky Mountain Power (RMP) with energy-saving, code-compliant LED fixtures. Lighting levels are planned along the following standards with an increase of one level at intersections and crosswalks for safety:

- Level 1 for local roads (lowest lighting level),
- Level 2 for collector roads,
- Level 4 for minor arterials, and
- Level 5 for principal arterials.

City staff and RMP have worked together to identify options to ease the adjustment to the new lights and minimize glare. These include options for comfort lenses that could be installed with the new lights and shields for specific glare issues. An agreement for both the standard lens and comfort lens are included in the materials for consideration.



## MOAB CITY COUNCIL AGENDA

August 26, 2025

- Standard Lens – A contract for light replacements with a transparent lens comes to \$89,060.50, with an estimated annual energy savings of \$28,354.89 and a payback period of 3.14 years.
- Comfort Lens – A contract for light replacements with a lens designed to diffuse light comes to \$90,578.50, with the same annual savings and a payback period of 3.19 years.

Following installation and an adjustment period, residents may request light shields if additional mitigation is needed. Shields can only be installed on one side of the fixture and will cost approximately \$85 per fixture, including labor.

If the contract is approved, installation of the lights is anticipated in November 2025. Shield requests could be compiled and submitted by the City in the following months.

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### **RELEVANT LAWS, STUDIES & PLANS:**

Moab General Plan Goal 2, Policy 2; Moab Municipal Code 17.09.060–17.09.069; 2023 Sustainability Plan; Dark Sky Community Application

### **RESPONSIBLE DEPARTMENT:**

Strategic Initiatives, Public Works

### **FINANCIAL IMPACT:**

This will cost the city between \$89,060.50 and \$90,578.50, depending on the lens selection. Additional cost would be incurred to install shields upon request. Both are within the amount accounted for in the current City Budget.



**TITLE:** Consideration of Adoption of Moab Ordinance # 2025-13, An Ordinance Amending the Text of the Moab Municipal Code (MMC), to Include Additional Regulations Required for Electric Vehicle Readiness of Multi-Household Developments.

**DISPOSITION:** Discussion and possible action

**PRESENTER/S:** Alexi Lamm

**ATTACHMENT/S:**

-Exhibit 1 Proposed Ordinance No.2025-13

-EV Readiness Code Draft

**STAFF RECOMMENDATION:** Adopt Moab City Ordinance No. 2025-13, with or without modifications

**OTHER OPTIONS:** Continue or table action to a later meeting with specific direction to City Staff and Applicant as to additional information needed to make a decision or deny Moab Ordinance 2025-13, giving specific findings for the decision.

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**SUMMARY:**

In 2017, the Moab City Council adopted Resolution 13-2017, setting a goal to reduce greenhouse gas emissions by 80% by 2040. Since transportation accounts for over 29% of the City's emissions, the 2023 Sustainability Plan identified reducing transportation-related emissions as a goal as well. The City currently has multiple projects to improve travel by foot, bike, and transit, all of which have potential to improve air quality. Electric Vehicles (EVs) complement these strategies by reducing emissions by approximately one-third annually as compared with gas-powered vehicles. Furthermore, over their lifetime, they can provide savings through reduced fuel and maintenance costs. Thus, one strategy to achieve the goals of Resolution 13-2017 and the Sustainability Plan is expanding access to electric vehicle (EV) charging infrastructure or "EV readiness."

EV readiness provides benefits beyond emissions reductions. It expands transportation options for residents and lowers the cost of future EV charger installation by more than 75% compared to retrofits, making EV charging more accessible. Advances in battery range have also made



EVs practical for a wider variety of driving needs. Since the U.S. Department of Energy reports that 80% of EV charging occurs at home, the proposed ordinance focuses on multi-household dwellings, where residents often have the least control over parking. With approximately 41% of Moab's housing not owner-occupied, this ordinance would improve access to affordable, clean transportation for renters. Together with existing public charging at Lions Park and forthcoming stations downtown, the ordinance would help remove barriers for residents interested in driving electric vehicles.

Ordinance 2025-13 establishes specific EV readiness requirements:

- Multi-household dwellings: At least 10% of parking spaces must be EV Ready (electrical panel capacity, raceway wiring, receptable, circuit overprotection devices, and emergency disconnect installed), and an additional 10% must be EV Capable (electrical panel capacity and conduit installed to support future implementation). The installation of EV chargers is not required.
  - Single household- and two-household dwellings: An incentive is provided for review of electrical permit costs for EV chargers.

National standards support this approach. The 2024 International Energy Conservation Code (IECC) includes EV readiness provisions, and the National Electrical Code outlines safety and installation requirements. Locally, the Planning Commission began reviewing EV readiness in August 2024, with additional workshops in March and May 2025. Utah Clean Energy provided guidance on the formulation of the ordinance. Moab City staff, the Development Review Team, and the City Attorney have reviewed the draft language. On August 14, 2025, the Planning Commission conducted a public hearing and voted to forward a positive recommendation to the City Council for adoption of Ordinance 2025-13.



MOAB CITY COUNCIL AGENDA

August 26, 2025

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**RELEVANT LAWS, STUDIES & PLANS:**

Resolution 13-2017: A Resolution of the Moab City Council and Mayor Establishing Renewable Energy and Greenhouse Gas Emissions Reduction Goals for Moab City

**RESPONSIBLE DEPARTMENT:**

Strategic Initiatives & Sustainability, Community Development

**FINANCIAL IMPACT:**

This would cause people who are pursuing some new construction and modifications to multi-household dwellings to include the costs of EV readiness.

**CITY OF MOAB ORDINANCE #2025-13**

**AN ORDINANCE AMENDING THE TEXT OF THE MOAB MUNICIPAL CODE (MMC),  
TO INCLUDE ADDITIONAL REGULATIONS REQUIRED FOR ELECTRIC VEHICLE  
READINESS OF MULTI-HOUSEHOLD DEVELOPMENTS.**

**WHEREAS**, from time to time the City undertakes revisions in its zoning ordinances to improve the quality of land development and align the Code with state law and contemporary planning concepts; and

**WHEREAS**, the City desires to encourage the reduction of greenhouse gas emissions; and

**WHEREAS**, increasing access to electric vehicle infrastructure is an important component for reducing transportation emissions; and

**WHEREAS**, it is in the interest of the City that it establish EV readiness standards, requirements, and processes that are substantially consistent throughout the Moab Municipal Code; and

**WHEREAS**, the City finds that this ordinance updating the Moab Municipal Code is necessary and appropriate for executing clear and consistent development regulations, as well as furthering the Moab City Council's goal to reduce greenhouse gas emissions by 80% by 2040; and

**WHEREAS**, the ordinance will update the Moab Municipal Code, sections 17.09.350; and

**WHEREAS**, The City of Moab has the authority to adopt this ordinance pursuant to Utah Code Annotated (2010) § 10-3-702, and hereby exercises its legislative powers in doing so.

**NOW, THEREFORE BE IT ORDAINED** that the Moab City Council hereby approve Moab City Ordinance #2025-13, approving amendments to the Moab Municipal Code as follows:

**PASSED AND APPROVED** in open Council by a majority vote of the Governing Body of Moab City Council this 26th day of August 2025.

SIGNED: \_\_\_\_\_

Joette Langianese, Mayor

ATTEST: \_\_\_\_\_

Sommar Johnson, Recorder

**17.09.350. EV Parking – General provisions.**

**A. Title**

Sections 17.09.350 through 17.09.358 shall be regulated and apply as the EV Readiness Ordinance (EVRO).

**B. Intent/Purpose**

The intent of the EV supply equipment (EVSE) readiness requirements in this title shall be to promote clean air and public health by supporting low-emission transportation, reducing retrofit costs, and contributing to resilient energy infrastructure for the City of Moab. (Ord. #2025-13)

**C. Scope and Applicability**

In parking areas or where parking is required, such parking shall comply with the requirements set forth in this title for the specific use and location. The specific requirements relating to EV parking standards shall comply with the level of associated requirements based on the scale of development, outlined in the review and procedures section of this title. Exemptions and exceptions are outlined in the review procedures.

**D. Required EV Charging Infrastructure**

The standards of the EVRO shall apply to multi-household dwellings as that term is defined in Section 17.06.020.

**17.09.351. EV Parking – Definitions.**

“Direct Current Fast Charging (DCFC)” means EV supply equipment with a minimum power output of 20 kW.

“Electric Vehicle (EV)” means a vehicle registered for on-road use, primarily powered by an electric motor that draws current from rechargeable storage or another source of electric current.

“EV Energy Management System (EVMS)” system designed to allocate charging capacity among multiple EV supply equipment.

“EV Supply Equipment (EVSE)” means the electrical conductors and associated equipment external to the EV that provide a connection between the premises wiring and the EV to provide EV charging.

“EV-Capable Space” means a designated parking space which has electrical panel capacity and conduit and/or raceway installed to support future implementation of EVSE-Installed Space.

“EV-Ready Space” means a designated parking space which has electrical panel capacity, raceway wiring, receptable, circuit overprotection devices, and emergency disconnect installed to support future implementation of EV charging.

“EVRO” means this EV Readiness Ordinance as found in Sections 17.09.350 through 17.09.358.

“EVSE-Installed Space” means a parking space that is provided with dedicated, approved EVSE equipment.

**17.09.352. EV Parking – General Standards**

**A. Multi-household**

1. New multi-household dwellings shall provide a minimum of 10% EV-capable and 10% EV-ready parking spaces for a total of 20% of the required parking spaces or dwelling units provided on-site, whichever is less.
2. Parking areas for multi-household dwellings with fewer than ten (10) parking spaces are required to provide a minimum of one EV-ready parking space.
3. EV parking requirements shall count toward the minimum required and maximum allowed number of parking spaces
4. EV-ready and EV-installed spaces that exceed the minimum requirements are permitted to be used to meet minimum requirements.

**B. Single-household dwellings and two-household dwellings**

1. An application for an electrical permit for a single-household dwelling or a two-family dwelling may additionally include documentation for the installation of EVSE for review under the same permit without incurring additional cost to the original permit fee.

**17.09.353. ADA**

- A. A proportion of handicapped parking spaces shall be either EV-capable or EV-ready. The proportion shall match the requirement for overall EV parking spaces for the building type.
- B. All EV charging infrastructure shall comply with the State Construction and Fire Codes Act, Title 15A, Utah Code Annotated, including the applicable provisions of ICC A117.1.

**17.09.354. Fire and Safety**

- A. All EV charging infrastructure shall comply with the State Construction and Fire Codes Act, Title 15A, Utah Code Annotated, applicable provisions of the MMC, and all other adopted and applicable fire, electrical, and safety codes.
- B. Level 2 and Level 3/DC Fast Charging stations shall provide a means of an emergency disconnect that is readily accessible and within sight of the EV charging station.

**17.09.355. Maintenance**

- A. A phone number or other contact information for the maintenance provider shall be posted on the equipment for reporting malfunctions. The markings shall be permanently affixed to the equipment and will be of sufficient durability for the environment involved. The markings shall not be handwritten.

**17.09.356. Capacity Requirements**

- A. EV Capable: Each EV-capable space shall comply with the following:
  1. A continuous raceway and/or conduit shall be installed between a suitable electrical panel or other electrical distribution equipment and terminate within six (6) feet of the EV-capable space and shall be capped. EV-capable includes two adjacent parking spaces if the raceway and/or conduit terminates adjacent to and between both parking spaces.
  2. The installed raceway and/or conduit shall be sized and rated to supply a minimum of 208 volts and a minimum of 40-ampere rated circuits.

3. The electrical panel or other electrical distribution equipment to which the raceway and/or conduit connects shall have sufficient dedicated space and spare electrical capacity to supply a minimum of 208 volts and a minimum of 40 ampere-rated circuits.
  4. Reserved capacity shall be no less than 8.3 kVA (40A 208/240V) for each EV capable space.
  5. The termination point of the conduit and/or raceway and the electrical distribution equipment directory shall be marked: "For future electric vehicle supply equipment (EVSE)."
- B. EV Ready: Each EV-ready space shall have a branch circuit that complies with the following:
1. Branch circuit shall terminate at a receptacle or junction box located within six (6) feet of each EV ready space it serves. EV ready includes two adjacent parking spaces if the receptacle is installed adjacent to and between both parking spaces.
  2. Branch circuit shall have a minimum circuit capacity of 8.3 kVA (40A 208/240V).
  3. The electrical panel, electrical distribution equipment directory, and all outlets or enclosures shall be marked "For future electric vehicle supply equipment (EVSE)."
- C. EVSE Installed: Installed EVSE with multiple output connections shall be permitted to serve multiple EVSE-installed spaces. Each EVSE serving either a single EVSE installed space or multiple EVSE installed spaces shall comply with the following:
1. Be located within six (6) feet of each EVSE-installed space it serves.
  2. All installed EVSE shall comply with one of the following:
    - a. Be capable of charging at a minimum rate of 6.2 kVA (or 30A at 208/240V).
    - b. EVSE serving multiple EVSE-installed spaces and controlled by an EVMS providing load management shall be capable of simultaneously charging each EVSE-installed space at a minimum rate of 3.3kVA.
  3. One (1) DCFC EVSE may be counted as equivalent of up to three (3) Level 2 EVSE, provided that the total power capacity delivered by the DCFC meets or exceeds the cumulative charging capacity of the substituted Level 2 stations.

**17.09.357. EV Parking – Review procedures.**

**A. Approval procedures**

1. The Zoning Administrator shall determine whether an application submitted under the EVRO is complete and whether the applicant has paid all applicable fees, after which the applicable land use authority responsible for the type and process of development under which EV Parking Requirements is required (e.g., building permit approval, site plan approval, townhome plat or condominium plat approval, subdivision approval, etc.) shall review and approve the submitted application as a part of the proposed development plan. The applicable provisions of the MMC shall govern the review and approval procedures for each type of

development under the EVRO. The EVRO shall be supplementary to the development approval.

**B. Legal, Nonconforming**

1. Chapter 17.12 shall govern determinations as to whether the legal, nonconforming status of EV parking.
2. After determining that an EV parking application submitted under the EVRO is complete and that all applicable fees have been paid, the Zoning Administrator shall determine whether legal, nonconforming EV parking can be expanded or continued by considering the following parameters:
  - a. A proposed change to the required parking area shall not be greater than the following, based on the smaller calculation:
    - i. Fifty percent or more of change to nonexempt parking area; or
    - ii. Ten (10) parking spaces substantially modified, such as major resurfacing, reconstruction or trenching for utilities.
    - iii. When fewer than ten (10) parking spaces or less than 50% are added or modified without a modification to electrical service to the property, only new parking spaces are subject to this requirement. Applicants may meet the capacity requirements in Section 17.09.356 through changes to existing parking without adding to the project's original calculation of added or modified parking.
  - b. Any upgrades to electrical panel capacity shall trigger compliance with electrical panel capacity provisions of the EVRO.

**C. Exemptions**

1. Parking spaces that are intended for transactions or uses that are less than 30 minutes, such as take-out, pick-up, and drop-off shall be exempt.

**D. Exceptions**

1. The applicable land use authority with jurisdiction over an application submitted under the EVRO may grant exceptions to the EV parking standards when practical difficulties or unnecessary hardships exist that cause inconsistencies with the purpose and intent of the standards.
2. Requests for exceptions from the standards, policies, or submittal requirements of this document shall be submitted in writing with appropriate documentation and justification to the Zoning Administrator. Exception requests must, at a minimum, contain the following:
  - a. Standards under which the applicant seeks an exception;
  - b. Justification for not complying with the standards;
  - c. Proposed alternate criteria or standards to comply with the intent of the standards; and
  - d. Supporting documentation, including necessary calculations;
  - e. The proposed exception's potential adverse impacts for adjacent landowners.
3. Upon receipt of a complete application for an exception, the Zoning Administrator shall prepare a statement approving, denying, or requesting a modification of the proposed exception.

4. Exceptions shall be reviewed and approved by the Planning Commission. (Ord. 23-15 § 3, 2023; Ord. 23-08 § 3, 2023)

**17.09.358. EV Parking – Enforcement**

The City may pursue any available legal or equitable to enforce the EVRO and to address violations of the EVRO.

**A. Violation.**

1. The requirements and regulations set forth in the EVRO regulating EV parking standards shall apply to all multi-household dwelling properties, developments, and development standards where parking is required:
  - a. The required EV parking standards shall be maintained and remain consistent with the plans and conditions approved during the appropriate review and approval procedures; or any subsequent review and approval process. The following conditions of violation shall impose the following penalty:
    - i. The property will be in violation if the parking standards for an approved plan are altered or amended without appropriate approval, as outlined in the review procedures of this chapter, thirty days after notice from the City.
    - ii. The property will be in violation if parking is developed without the appropriate approval, as outlined in the review procedures of this chapter, thirty days after notice from the City.
    - iii. In the event of violation, penalties may be assessed by the City against the owner of the subject property, as determined by Chapter 17.78, Zoning Violations – Penalties.

**B. Process of Violation.**

1. If the owner of the property violates any of the provisions of this chapter, the City may pursue the violation for noncompliance in accordance with established processes outlined by Chapter 17.78, Zoning Violations – Penalties. (Ord. 23-08 § 3, 2023)



**TITLE:** Consideration of Adoption or Moab Ordinance # 2025-14, An Ordinance Approving the Zoning Map Amendment for the parcel located at approximately 610 Cermak, Moab, UT 84532 (parcel # 01-0036-0040) from R-3 Multi-Household Residential and RA-1 Residential-Agricultural, to C-3 Central Commercial Zone and RA-1 Residential-Agricultural.

**DISPOSITION:** Discussion and possible action

**PRESENTER/S:** Cory P. Shurtleff, Community Development Director and Johanna Blanco Associate Planner

**ATTACHMENT/S:**

- Exhibit 1: Draft Ordinance # 2025-14
- Exhibit 2: Vicinity Map
- Exhibit 3: Recorded County Plat
- Exhibit 4: Zone Change Map
- Exhibit 5: Staff Report for 611Cermak Annexation

**STAFF RECOMMENDATION:** Positive Recommendation with or without modifications

**OTHER OPTIONS:** Continue action on the item and give specific direction to the applicant and staff as to additional information needed; or deny ordinance 2025-14, giving specific findings for decision.

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**RECOMMENDED MOTION:** I move that the City of Moab City Council adopt Moab Ordinance # 2025-14, to amend the Zoning Map for the parcel located at approximately 610, Moab, UT 84532 (parcel #01-0036-0040) adjusting the current boundary and zones from R-3 Multi-Household Residential and RA-1 Residential-Agricultural, to C-3 Central Commercial Zone and RA-1 Residential-Agricultural.

**SUMMARY:**

Applicant, Courtney Kizer, on behalf of the property owner, National Ability Center, is requesting a zoning map amendment to the 7.42-acre parcel as outlined in the Pre-Annexation Agreement for 602 and 611 Cermak.

The property will be used by the National Ability Center to provide adaptive recreational services and accommodations for qualifying participants.

[Section 17.04](#) of the Moab Municipal Code governs the process for amending the zoning map. MMC 17.04.080 outlines the City Council's authority to adopt an ordinance following the Planning Commission's recommendation. On August 14<sup>th</sup>, 2025 Planning Commission forwarded a positive recommendation of Moab Ordinance 2025-14.



MOAB CITY COUNCIL AGENDA

August 26, 2025

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**RELEVANT LAWS, STUDIES & PLANS:**

City of Moab General Plan.

**RESPONSIBLE DEPARTMENT:**

Planning Department.

**FINANCIAL IMPACT:**

N/A

**CITY OF MOAB ORDINANCE NO. 2025-14**

**AN ORDINANCE APPROVING THE ZONING MAP AMENDMENT FOR THE PARCEL LOCATED AT APPROXIMATELY 610 CERMAK, MOAB, UT 84532 (PARCEL #01-0036-0040) ADJUSTING THE CURRENT ZONES AND BOUNDARY FROM R-3 MULTI-HOUSEHOLD RESIDENTIAL ZONE AND RA-1 RESIDENTIAL-AGRICULTURAL ZONE, TO C-3 CENTRAL COMMERCIAL ZONE AND RA-1 RESIDENTIAL-AGRICULTURAL ZONE.**

**WHEREAS**, the following describes the intent and purpose of this ordinance:

- a. Applicant, Courtney Kizer, submitted a Development Code Amendment application to amend the Zoning Map to change the zoning on Parcel 01-0036-0040, at approximately 610 Cermak, Moab, UT, described as:

BEG 1320 FT E & 990.7 FT N OF S1/4 COR SEC 36 T25S R21E SLB&M; W 1115 FT; N 200 FT; E 1115 FT; S 200 FT TO BEG: \*\*\* ALSO BEG AT POINT WHICH BEARS N 985.2 FT & E 140.7 FT OF S1/4 COR SEC 36 T25S R21E SLB&M; PROC N 80°14'E 31.1 FT; E 1148.7 FT; S 13°55'E 21.6 FT; W 1164.9 FT; N 48°42'W 26.2 FT TO POB: \*\*\* ALSO BEG AT POINT WHICH BEARS N 968.3 FT & E 320 FT FROM S1/4 COR SEC 36 T25S R21E & PROC N 89°55'E 1000 FT; S 75 FT; S 89°55'W 1000 FT; N 75 FT TO POB

Contains 7.42 acres

- b. The request is to change the zoning on the subject property from R-3 Multi-Household Residential and RA-1 Residential-Agriculture to C-3 Central Commercial and RA-1 Residential-Agriculture, approximately 7.42 acres (323215.2 sf) total. Approximately 1.84 acres (8032.76 sf) is to be zoned C-3 and 5.58 acres (243259.2 sf) is to be RA-1; and
- c. The Applicant submitted review materials to the Planning Commission with a sufficiently complete application and the appropriate documents as required in MMC Section 17.04. The Planning Commission reviewed the application in a duly noticed public hearing held on August 14, 2025, where the item was positively recommended for approval to City Council by the Planning Commission; and
- d. The Planning Commission determined that the amendment to the zoning map is in accordance with the General Plan and development trends of the community. Having evaluated the statements from the applicant and the public, the Planning Commission concluded that the proposed change in zoning for this property was an acceptable amendment to the Official Zoning Map; and
- e. The Planning Commission and City Council have determined that the review standards in Moab Municipal Code chapter 17.04.060, Map amendment approval criteria, have or can be met.

**NOW, THEREFORE**, BE IT ORDAINED BY THE MOAB CITY COUNCIL, having considered public comment, staff comments, and discussion of the pertinent aspects of the proposed zone change, by adoption of Ordinance No. 2025-14, does hereby find, determine, and declare, that the applicable provisions of the Moab Municipal Code and the intent of the Moab General Plan can be met;

**AND, FURTHERMORE**, the City Council APPROVES the application to rezone the property located at approximately 610 Cermak, Moab, UT 84532, Parcel (01-0036-0040). Amending the subject parcel zone from R-3 Multi-Household Residential and RA-1 Residential-Agriculture to C-3 Central Commercial and RA-1 Residential-Agriculture, amending the Official Zoning Map.

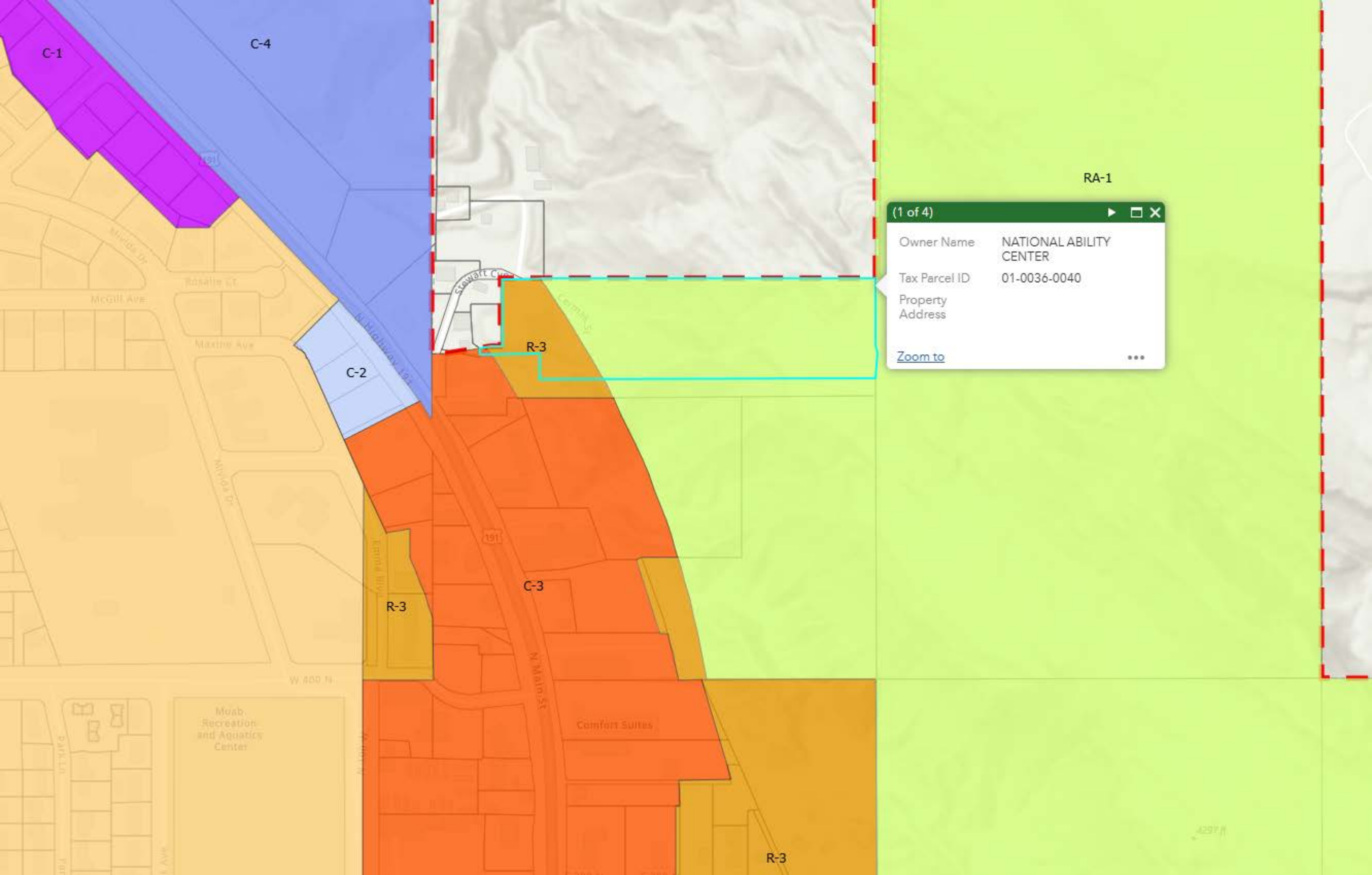
**PASSED AND APPROVED** in open Council by a majority vote of the Governing Body of Moab City Council on August 26, 2025.

SIGNED: \_\_\_\_\_

Joette Langianese, Mayor

ATTEST: \_\_\_\_\_

Sommar Johnson, Recorder



RA-1

(1 of 4) ▶ □ ×

Owner Name	NATIONAL ABILITY CENTER
Tax Parcel ID	01-0036-0040
Property Address	

[Zoom to](#) ...

C-1

C-4

C-2

R-3

R-3

C-3

R-3

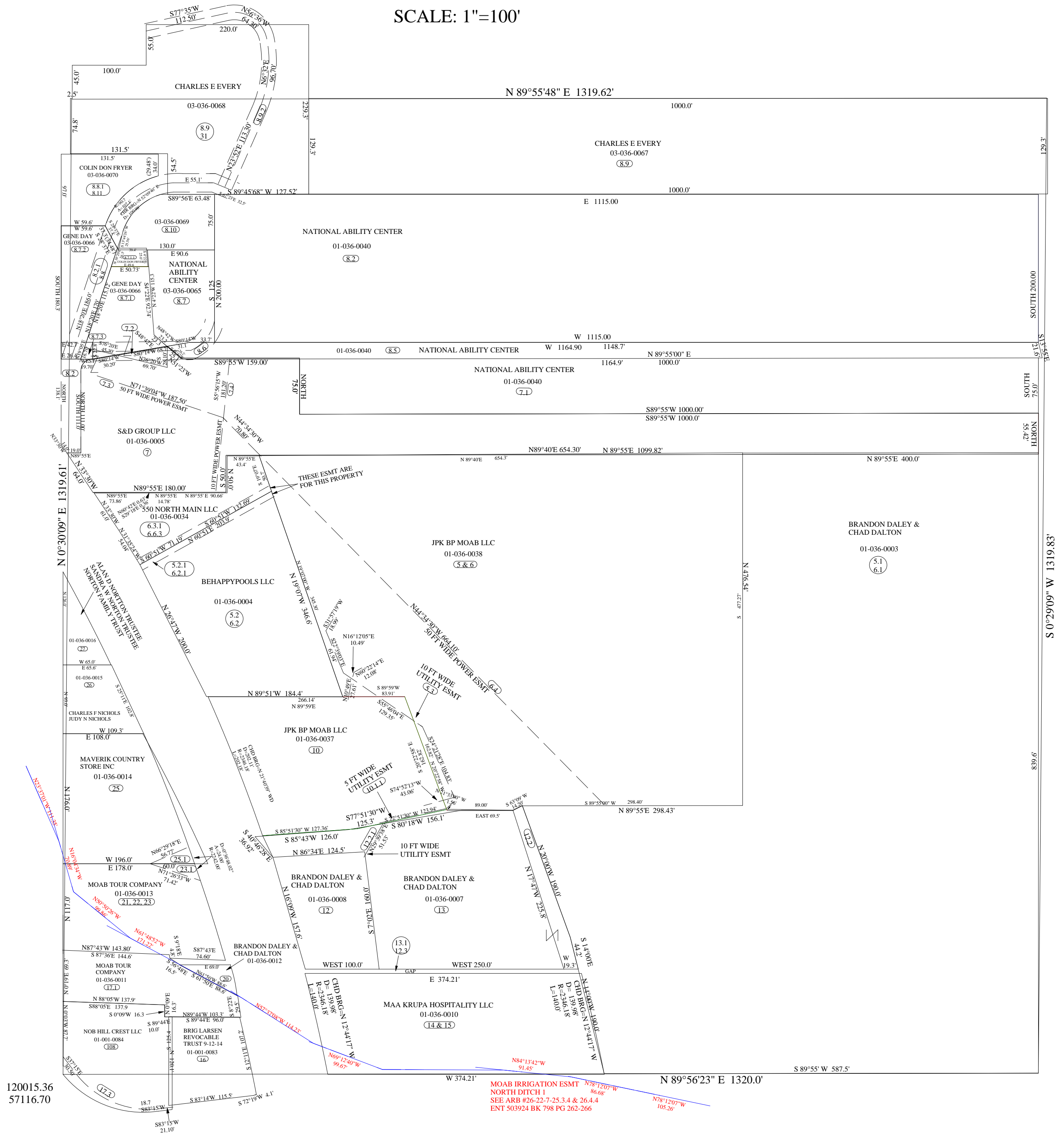
Moab Recreation and Aquatics Center

Comfort Suites

4297 ft

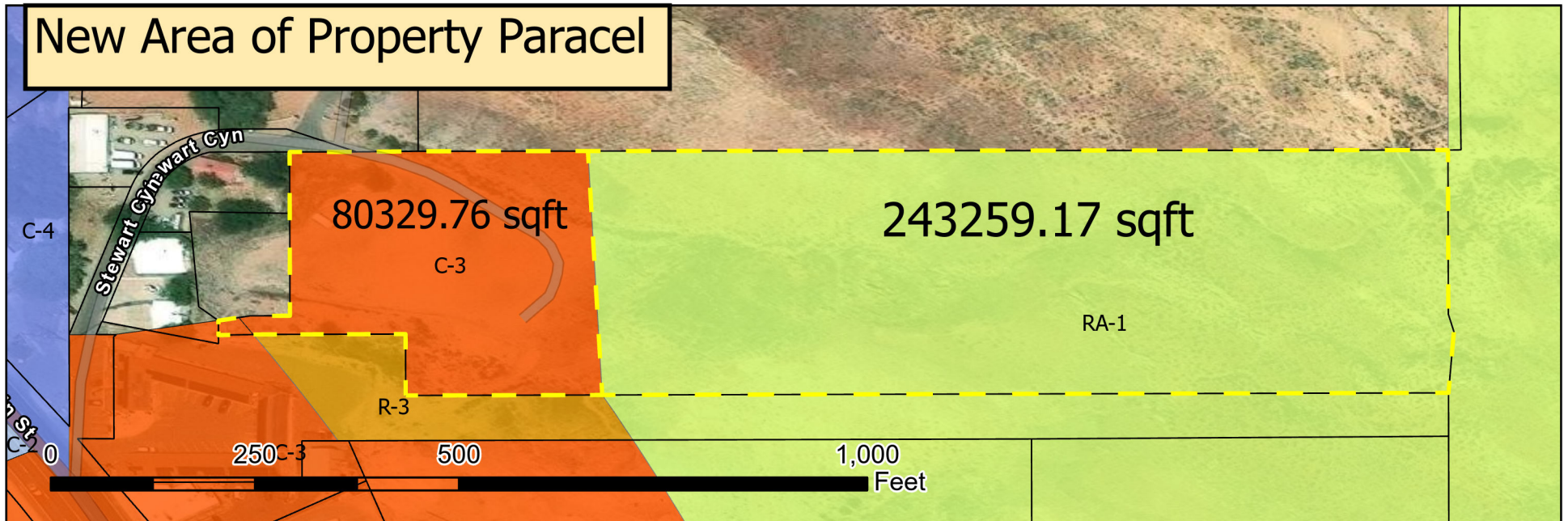
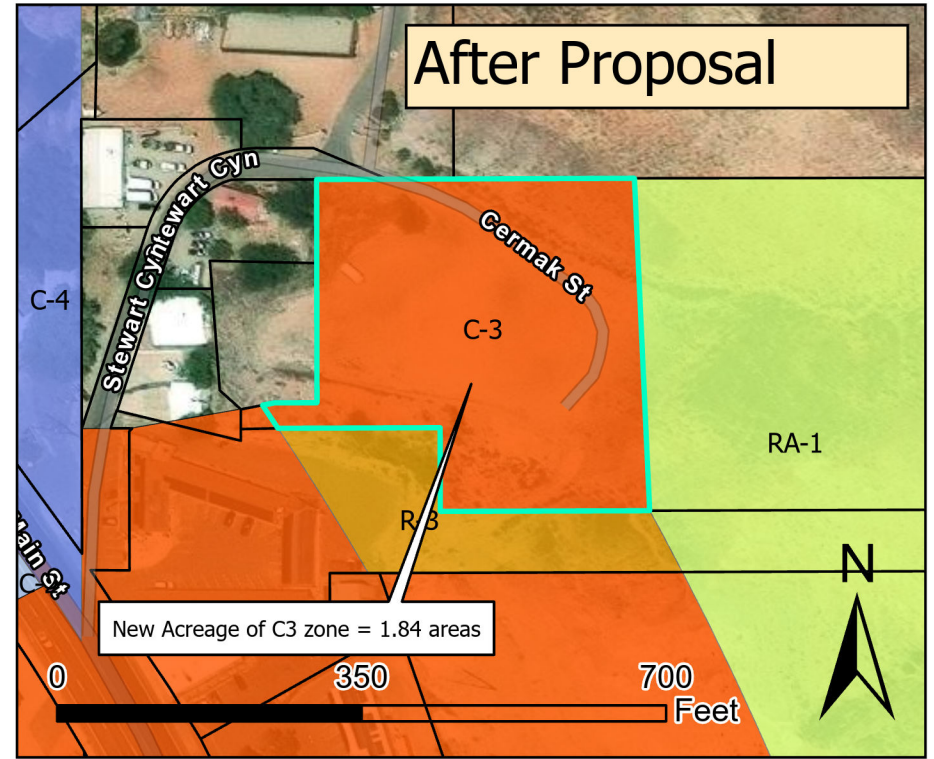
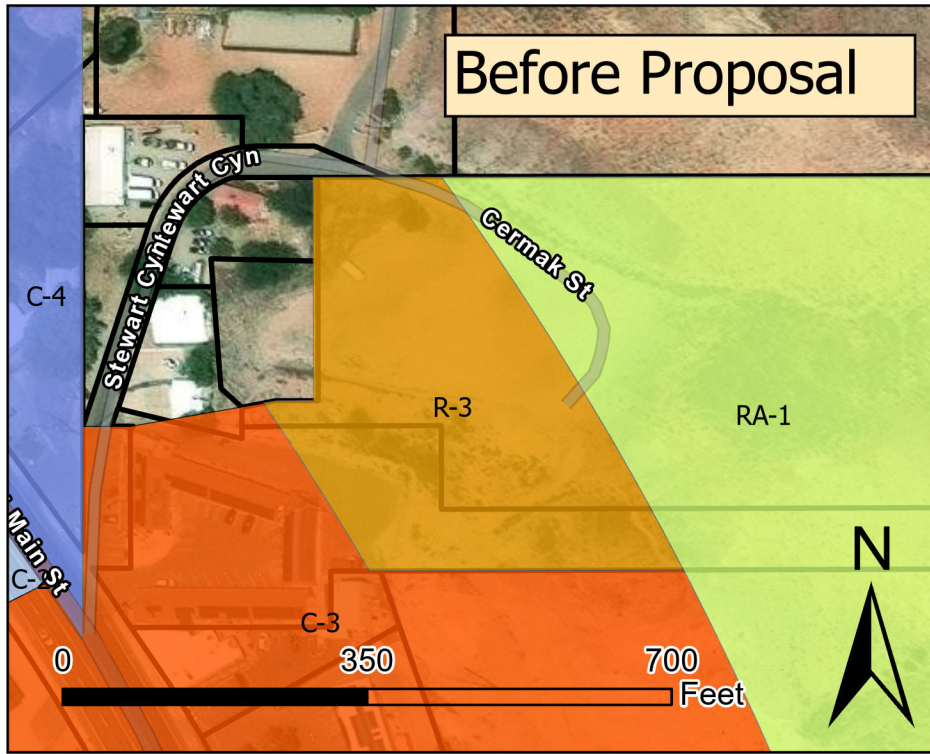
# SW1/4SE1/4 SECTION 36, T25S, R21E, SLB&M

SCALE: 1"=100'



120015.36  
57116.70

MOAB IRRIGATION ESMT  
NORTH DITCH 1  
SEE ARB #26-22-7-25.3.4 & 26.4.4  
ENT 503924 BK 798 PG 262-266



**National Ability Center  
611 Cermak  
PETITION FOR ANNEXATION  
STAFF REPORT**



**CITY OF MOAB PLANNING DEPARTMENT**

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To: Moab City Council  
From: Johanna Blanco, Associate Planner  
Cory Shurtleff, Community Development Director  
Date: June 4, 2025  
Re: Annexation of National Ability Center Property,  
Petition for Annexation

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**City Annexation Proposal**

**PROPERTY ADDRESS:** 611 Cermak, Moab, Utah 84532 (Currently in Grand County)

**PARCEL ID NUMBER:** 03-0036-0065 (.25 acres)

**CURRENT ZONING:** Located in the Rural Residential zone for Grand County

**PROPOSED ZONING DISTRICT:** C-3 Central Commercial zone in Moab City Jurisdiction

**REQUEST:** National Ability Center is requesting that their property be annexed into Moab City's jurisdiction. The subject property proposed to be annexed is approximately .25 acres; located at approximately 611 Cermak, Grand County, Utah. The proposed annexation will bring the property into the City of Moab's jurisdiction. [Section 1.32](#) of the Moab Municipal Code Governs the Annexation of land into the City.

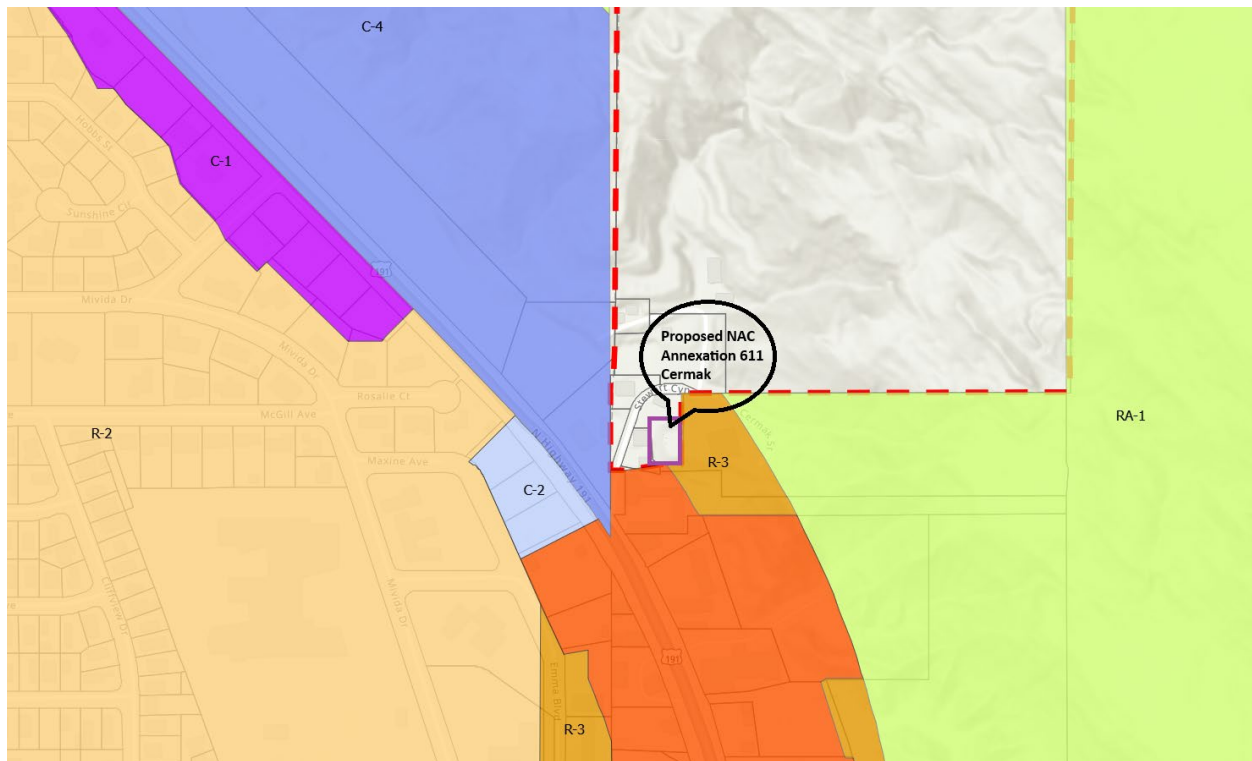
**ATTACHMENTS:**

- I. [GRAND COUNTY ZONING MAP](#)
- II. [PROPOSED SITE PLAN](#)
- III. [FUTURE LAND USE MAPS](#)
- IV. [RR & C-3 MATRIX](#)

**PROJECT DESCRIPTION:**

National Ability Center is the owner of the parcel of land located at approximately 611 Cermak in unincorporated Grand County. The total size of the property to be annexed is approximately .25 acres. The current Grand County zoning district for the property is RR Rural Residential. Importantly, the County’s RR Rural Residential is not the same as “rural real property,” which is a term defined under U.C.A. 10-2-801(14).<sup>1</sup>

If the property were to be annexed into the City of Moab jurisdiction, the applicant has requested that they be designated in C-3 Central Commercial Zone. The proposed use, once annexed, will be a mixed-use commercial building that will provide accommodations for qualifying participants in its adaptive recreational programs. This concept for mixed use accommodations for adaptive recreation services was recently reviewed by the Planning Commission and City Council and adopted as *Ordinance No. 2024-03, An Ordinance Amending the Moab Municipal Code (MMC), Section 17.06 Definitions, and 17.24.020 C-3 Central Commercial Zone, Permitted Uses and Regulations, to create a new permitted use, Adaptive Recreational Service Provider, and ancillary use, Accommodations for Qualifying Participants.*



The property to the north (602 Cermak) is also petitioning to be annexed within Moab City Jurisdiction (C-3 zone). The property to the west is a residence within Grand County Jurisdiction

<sup>1</sup> “Rural real property” means a group of contiguous tax parcels, or a single tax parcel, that: (i) are under common ownership; (ii) consist of no less than 1,000 total acres; (iii) are zoned for manufacturing or agricultural purposes; and (iv) do not have a residential density unit greater than one unit per acre. “Rural real property” includes any portion of private real property if such property qualifies as “rural real property” and consists of more than 1,500 total acres. U.C.A. 10-2-801(14).

zone RR; the property to the east is also owned by the National Ability Center and is split zoned R-3 and RA-1; and the property to the south is a restaurant and hotel use zoned C-3 within Moab City Jurisdiction.

**PRE-ANNEXATION AGREEMENT:**

As part of the Annexation process, the applicant has submitted a pre-annexation agreement. The agreement was approved by the City of Moab on September 24<sup>th</sup>. The pre-annexation agreement will run with the land upon any change of ownership.

The following restrictions and terms are included within the pre-annexation agreement:

**Zoning Designation**

It is agreed that upon annexation of the property, the zoning will be designated as C-3 commercial zone.

**Designated Uses**

The petitioner is proposing to create a mixed-use commercial building that will provide accommodations for qualifying participants in its adaptive recreational programs. The proposed uses are included on the concept site plan, which is attached as part of the pre-annexation agreement. However, the agreement will give flexibility to change the uses and does not restrict which use it can be changed to if it is allowed by right in the C-3 zoning district. As part of the agreement for the zoning designation, creating any new overnight accommodation would be prohibited. The C-3 zoning currently does not allow the creation of new overnight accommodation units.

**Active Employment Households**

Upon completion of the project and pursuant to the pre-annexation agreement, the property owner will execute a restrictive covenant agreement, recorded against both the Property and Commercial Property, requiring 100% of any residential units on these properties to be leased or made available to either (i) "Active Employment Households" (AEH), as defined in Moab Municipal Code (MMC) Chapter 17.64 Active Employment Households., or (ii) students, faculty, or long-term visitors of institutions participating in Title IV federal student aid programs. This covenant will be in effect for 50 years.

**Sustainability Efforts**

As part of the pre-annexation agreement, the future development of the parcel would be required to meet LEED requirements which includes the following:

- Bicycle Facilities
- Electric Vehicle Recharging Stations
- Rainwater Management

- Heat Island Reduction
- Light Pollution Reduction
- Outdoor Water Use Reduction
- Energy and water efficient construction
- Bird Safety Glass

## **CITY OF MOAB GENERAL PLAN:**

### **ANNEXATIONS:**

As part of the annexation process, any newly incorporated areas should not create enclaves, meaning areas that are in Grand County that are surrounded by Moab City Jurisdiction. The property proposed to be annexed would not create any islands of Grand County Jurisdiction, and the property would stay consistent with prior annexations within City boundaries.

The following statements are outlined in the General Plan, *Chapter 4- Community Vision*, which are general statements that were identified to be shared values the Moab Community expressed for their future.

- *Plan for a compact development pattern that makes efficient use of public facilities and services, encourages mixed uses, protects open spaces and minimizes urban sprawl.*

Allowing property along Highway 191 to be developed for commercial use is a natural process for future development. Most of Moab’s commercial uses are established along the corridor. Continuing this development pattern maintains the natural flow of Moab’s established and future uses.

- *Maintain and enhance Moab’s small-town character, including safe and quiet neighborhoods, and commercial hubs offering a range of products and services.*

The establishment of office, retail, and a café along Highway 191 supports the need for commercial hubs and provides more opportunity for residents and tourists to access additional “products and services”.

- *Recognize the value of Moab’s surrounding landscape, including dark skies, solar access, and other natural resources to enhance the quality of life for community residents and to ensure the longevity of Moab’s tourism industry.*

The City recently updated the landscaping standards to include water efficiency standards, a plant species list, and street tree requirements. Moab City has also updated the dark skies ordinance to allow for the ordinance to have more flexibility for new development. The proposed development will be subject to both updated ordinances.

- *Manage the landscape and resources on which the city depends, encouraging conservation and waste minimization, to sustain the city in perpetuity.*

This community value has been addressed by adding additional sustainability requirements for the development of this property through water conservation, energy conservation, and adding bicycle facilities along with other LEED established requirements.

*Findings:* The proposed pre-annexation agreement complies with Community Vision Values.

#### **GENERAL PLAN MAPS:**

The General Plan for Moab City includes a Boundary Map that outlines the areas surrounding Moab City's Jurisdiction that is designated for future incorporation into the City. This criterion is met with the proposed annexation of the subject property because the proposed area to be annexed is within the boundaries for future annexation. In addition, the Future Land Use Map designates this area for commercial uses, making the proposed C-3 Central Commercial zone consistent with the Future Land Use Map.

*Findings:* The proposed annexation complies with the Future Annexation Boundary Map and the proposed C-3 Central Commercial Zoning is consistent with the Future Land Use Map.

#### **ELEMENTS, GOALS AND POLICIES IN THE GENERAL PLAN**

##### **ELEMENT 1: ECONOMIC DEVELOPMENT**

**GOAL 1: Promote a vibrant local economy that supports the unique quality of life and character of Moab.**

**Policy 2: Weigh the costs and benefits of new commercial and industrial development while evaluating the required expansion of public facilities and services for those projects.**

##### **Action Step:**

**c. Ensure that infrastructure improvements that benefit new development be the financial responsibility of the new development.**

*Analysis:* Any required infrastructure improvements for the new development will be identified through the Development Review Process. It is common for City Policy to require the developer to finance these improvements.

*Findings:* The proposed development will be obligated to make the infrastructure improvements identified during the Development Review Process and this policy will be met.

**Policy 4: Facilitate the growth of local businesses and industries in a context appropriate to Moab. (size, scale, etc.)**

**Action Step:**

**a. Develop and enforce land use and design standards for commercial development.**

*Analysis:* The proposed zoning lists setbacks and height limits for new development to create consistency with building height and mass in the C-3 zone. Other elements that will help reach this goal are the dark sky standards in the MMC by requiring certain types of light fixtures in order to maintain dark sky objectives.

*Findings:* The proposed development will need to meet setbacks, infrastructure, landscaping and lighting requirements. All of which are meant to create guidelines and design standards for new development.

**Policy 10: Promote and enhance retail offerings that serve the everyday needs of residents and visitors.**

**Action Step:**

**b. Evaluate areas for adequate supply of appropriately zoned space.**

*Analysis:* The City is in short supply of commercial zoning. The added opportunities for commercial space in an area that is beneficial to our community.

*Findings:* The proposed annexation will add additional commercial zoning in an appropriate area of the City.

**ELEMENT 2: ENVIRONMENTAL SUSTAINABILITY**

**GOAL 6: Reduce energy resource waste and expand the community's use of renewable energy.**

**Policy 1: Encourage energy conservation.**

**Action Steps:**

**a. Adopt measures to improve the energy efficiency of existing and future City buildings and vehicles, looking into the possibility of assuring new structures are net zero.**

*Analysis:* As part of the pre-annexation agreement, the applicant made an agreement with the City to meet LEED requirements. Any new construction will need to be water and energy efficient and have other sustainability features in a step to reach this goal.

*Findings:* The proposed development will meet this goal by having new construction be LEED certified.

### **ELEMENT 3: LAND USE AND GROWTH**

**GOAL 1: Encourage a diverse, compact, and efficient land use pattern that promotes resident quality of life and is aligned with the city's character, economy, and vision.**

**Policy 1: Encourage development to consider the appearance, design, financial impact, and amenities of the community.**

**Action Steps:**

- a. Promote commercial centers that meet the everyday needs of residents and visitors.**
- b. Encourage mixed-use development where appropriate.**

*Analysis:* The City is in short supply of commercial space. The added opportunities for retail, office, and restaurant uses will be a benefit to our community by creating space where new commercial uses can be established. Any required infrastructure improvements for the new development will be identified through the Development Review Process. It is common for City Policy to require the developer to make these improvements.

*Findings:* The proposed development will add additional commercial space and will be obligated to make the infrastructure improvements identified during the Development Review Process and this policy will be met.

### **GOAL 13: CONSIDER ANNEXATIONS THAT PROVIDE A BENEFIT TO THE COMMUNITY.**

**Policy 1: Assess the impact on City services of each proposed annexation.**

**Action Steps:**

- a. Prepare an annexation impact report on each proposed annexation which contains, at a minimum, analysis of zoning alternatives in addition to applicant request for compatibility with existing neighborhood as built.***

*Analysis:* The property proposed to be annexed is located along Highway 191, which is primarily used for commercial development. As part of the staff report, the General Plan was reviewed as to what the future land use map designates the property and what the boundaries are for newly annexed property into the City. The proposed zoning will help reach the goal of adding additional commercial uses to the current market. The C-3 zoning district allows for all the proposed uses and the project will be required to go through Site Plan Review Level II and meet all the requirements from the various City Departments.

*Findings:* The C-3 zoning will allow the proposed development to be used according to the pre-annexation agreement and the proposed site plan submitted with the

annexation application will be required to go through Development Review Team Review and meet all applicable Moab City requirements.

**b. Require annexation agreements on all proposed annexations.**

*Analysis:* The City and applicant have finalized a pre-annexation agreement that will benefit the City and the applicant (Please see the pre-annexation agreement for details).

*Findings:* The proposed annexation will meet this requirement.

**c. Update the annexation policy to preserve and protect the interests of the City and to encourage annexation to pay for itself or occur in efficiently large amounts.**

*Analysis:* As part of the development process, any new infrastructure required to support the proposed development will be paid for by the developer.

*Findings:* The proposed annexation meets this requirement.

**d. Assess the impacts of proposed annexations where municipal services cannot be economically provided.**

*Analysis:* The City will not accrue any cost for this.

*Findings:* The proposed annexation meets this standard.

**e. Develop a master plan for each annexation area.**

*Analysis:* The proposed annexation meets the goals of the Future Land Use Map, Annexation Map, and the General Plan. The area that is being annexed is consistent with City goals and plans for this area.

*Findings:* The proposed annexation meets this requirement.

**MOAB MUNICIPAL CODE:**

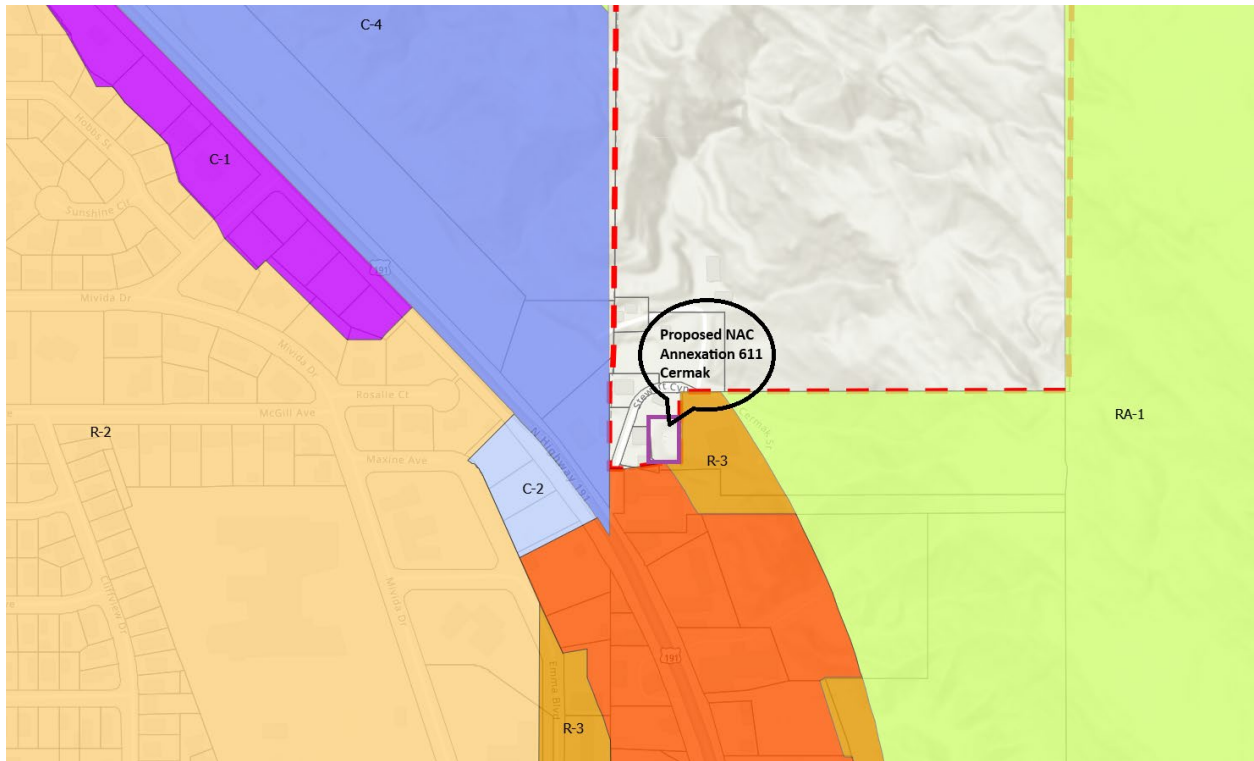
Following annexation, the proposed development shall comply with the requirements for the C-3 zoning district and any other applicable sections of the Moab Municipal Code. The current Grand County zone, RR- Rural Residential Zone, differs from the City of Moab C-3 General Commercial Zone in terms of uses, development envelope, buffering standards, and objectives.

**General Requirements for Proposed Development:**

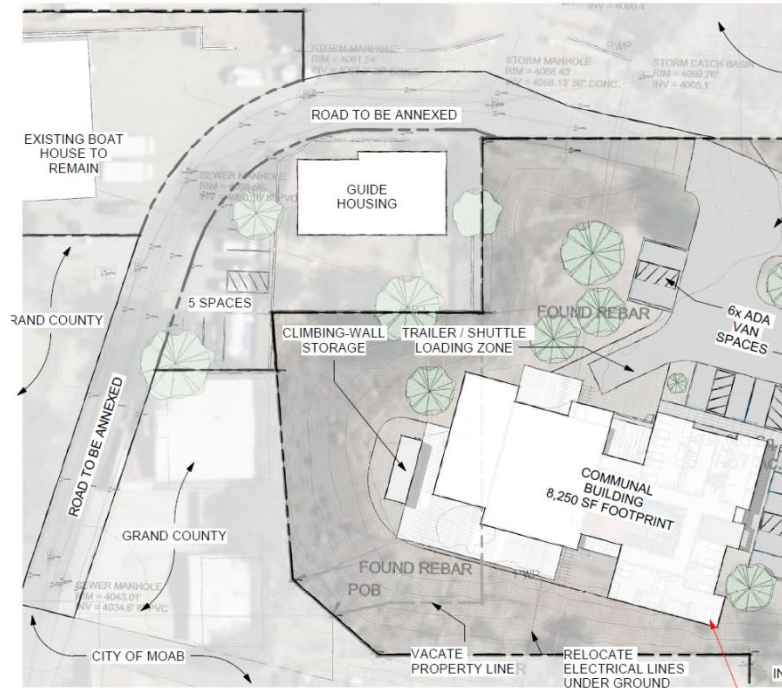
The following processes may be required for the development of the property:

- Level II Site Plan Review [Section 17.67](#) of the Moab Municipal Code.
- Review for compliance with section 17.24
- 17.09 of the Moab Municipal Code.

# I. GRAND COUNTY ZONING MAP



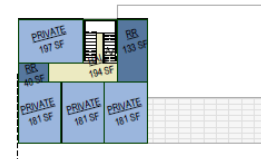
# I. PROPOSED SITE PLAN



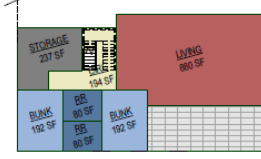
THIS CORNER OF THE BUILDING WILL EITHER REQUIRE A RETAINING WALL OR WE NEED TO REDUCE THE ALLOWANCE FOR SEMI TRUCK TURNAROUND IN FRONT OF THE BUILDING.

1 SITE PLAN  
1/32" = 1'-0"

TOTAL PARKING:  
41x PARKS + 1x LOADING ZONE, INCLUDES 8x ADA



3 GUIDES HOUSE L2  
1" = 20'-0"



2 GUIDE HOUSE L1  
1" = 20'-0"



1 PARTICIPANT SPACES  
1" = 20'-0"

Level	Sort Order	Name	Area	Count
Option 2	- GUIDE	BUNK	384 SF	2
Option 2	- GUIDE	CIRC	194 SF	1
Option 2			1 SF	1
Option 2	- GL		237 SF	1
Option 2 L2	- GUIDE	HALL	194 SF	1
Option 2 L2	- GUIDE	PRIVATE	741 SF	4
Option 2 L2	- GUIDE	RR	173 SF	2
	- GUIDE		2983 SF	

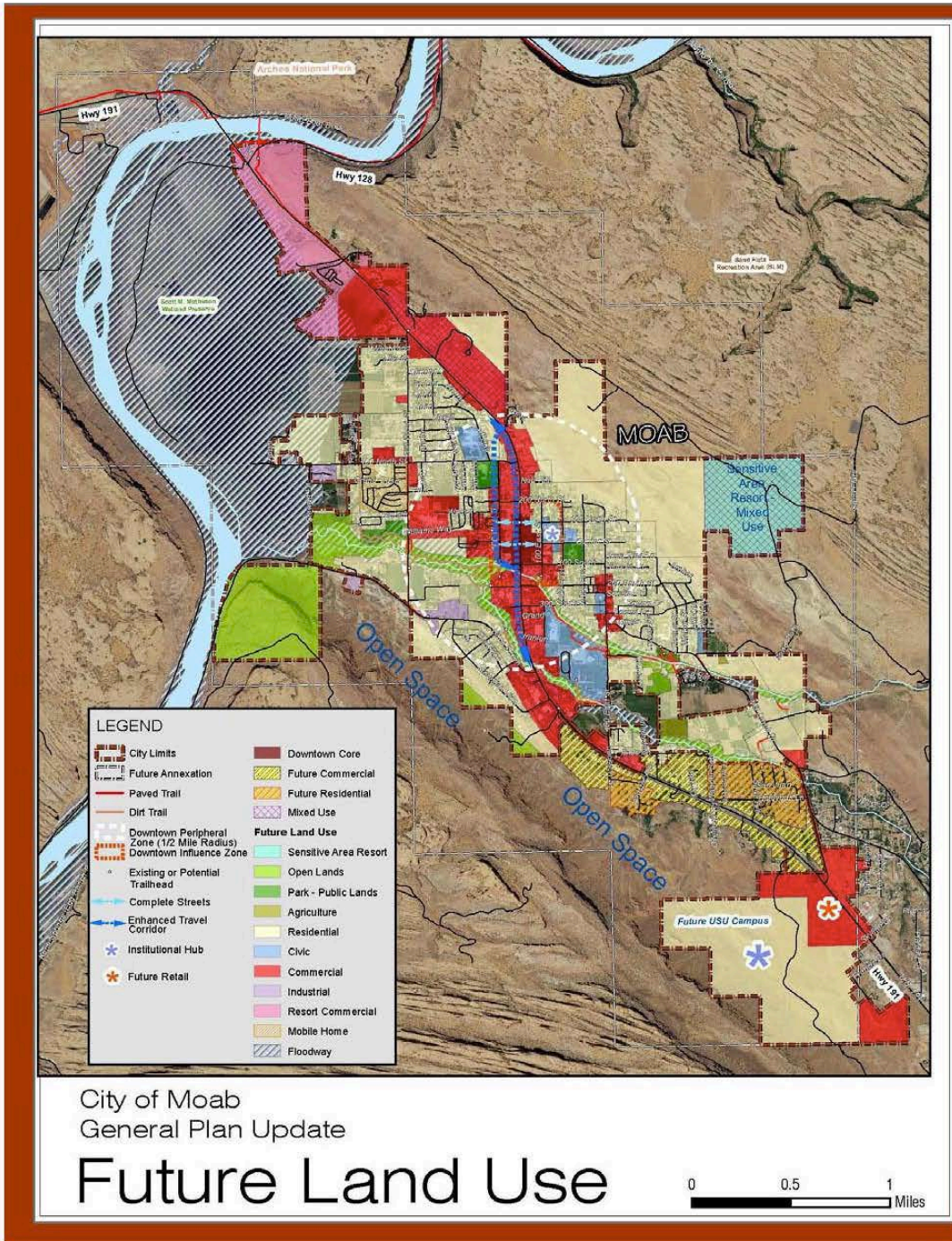
TOTAL CAPACITY = 12 - 20

OPTION 2 AREA SCHEDULE				
Level	Sort Order	Name	Area	Count
Option 2	COMMUNITY	COMMUNITY - REC	1536 SF	1
Option 2	COMMUNITY	HALL	174 SF	1
Option 2	COMMUNITY	LOUNGE	352 SF	1
Option 2	COMMUNITY	MTG. TRAINING	338 SF	1
Option 2	COMMUNITY	OFFICE	499 SF	2
Option 2	COMMUNITY	PUBLIC RR	135 SF	1
Option 2	COMMUNITY	RECEPTION	381 SF	1
Option 2	COMMUNITY	STORAGE	257 SF	1
	COMMUNITY		3643 SF	
Option 2	PARTICIPANT	BUNK	907 SF	2
Option 2	PARTICIPANT	DOUBLE	308 SF	2
Option 2	PARTICIPANT	FAMILY	770 SF	2
Option 2	PARTICIPANT	HALL	808 SF	1
Option 2	PARTICIPANT	KITCHEN	399 SF	1
Option 2	PARTICIPANT	LAUNDRY	285 SF	1
Option 2	PARTICIPANT	MUD ROOM	455 SF	1
Option 2	PARTICIPANT	RR	885 SF	3
Option 2	PARTICIPANT	STORAGE	305 SF	3
	PARTICIPANT		6500 SF	
	Grand total		8,512 SF	

MAX CAPACITY = 42 PARTICIPANTS

ARCHITECTURAL SQUARED  
NATIONAL ABILITY CENTER  
NOT FOR CONSTRUCTION  
AREA PLAN  
SHEET NUMBER  
AP20

## II. GENERAL PLAN MAPS





# III. HC&C-4 MATRIX

## Rural Residential Grand County

**RR, Rural Residential** zone's objective is: The RR, Rural Residential District is designed primarily to accommodate residential uses in low density, rural neighborhoods. In addition to the use and Lot Design Standards of this section, development in the RR, Rural Residential District shall be in compliance with all other applicable provisions of this LUC.

### Screening and Buffer Requirements when adjacent to Residential Uses:

*Nonresidential and multifamily residential development, including off-street parking areas associated with such development, shall be screened from property in a Protected Zone District pursuant to subsection A of this section or that contains a single-family or duplex use. Such visual screening shall be accomplished through siting and layout, the use of opaque fences, vegetative buffers, and berm (s) or a combination of such techniques along the lot line that is adjacent to property in a Protected Zone District pursuant to subsection A of this section or that contains a single-family or duplex use.*

### Specific Requirements for the HC Zoning District

Height Limit	35'
Yard requirements	Front: 25' Side: 15' Rear: 20'
Allowed Lot Coverage:	25%
Parking:	
Office	1 per 250 sq ft
Residential	1.5 -2 per unit
Hotel	1 per room/suite

### List of allowed uses in the HC Zone:

- Dwelling, single-family
- Zero lot line house
- Alley-loaded house
- Dwelling, two-family (duplex)
- Townhouse
- Manufactured home
- Group Home
- All other group living (C)
- Daycare, general ©
- Daycare, limited
- College/ University (C)
- All other educational
- Recycling Center ©
- All other Government Facilities
- Hospital or clinic (C)
- All other medical facilities ©
- Cemeteries
- All other parks and open areas
- Places of worship
- Animal raising
- Kennel (C)
- Barn, corral, pen, coop or machinery shed
- Farm, orchard, vineyard
- Fruit and vegetable stand ©
- Grazing
- Winery ©
- All other agricultural uses
- Existing telecommunication tower
- Transmission Facility ©
- All other major utilities uses ©
- All other minor utilities uses
- All other outdoor recreational use (C)
- Outfitter, guide service (non-ATV) (C)

## C-3 Central Commercial Moab City

The **C-3** zone's objective is: The C-3 central commercial zone has been established as a district in which the primary use of the land is for business purposes. The area covered by this zone is now and it is intended that it shall continue to be the dominant shopping and financial center of the City and surrounding territory. For this reason the zone has been located in the central part of the City where the street pattern makes the business buildings readily accessible to all parts of the City and surrounding region and where business and shopping activities can be carried on with maximum convenience. The C-3 zone is characterized by wide, clean, well-lighted streets, ample pedestrian ways and vehicular parking lots for the convenience and safety of the public. Attractive, inviting and well-maintained shops, stores, offices and other buildings are also characteristic of this zone.

### Screening and Buffer Requirements when adjacent to Residential Uses:

Zoning	Screening	Buffer
C-3	8' Height minimum	10' starting at property line

### Specific Requirements for the C-3 Zoning District:

Height Limit	40'
Setback requirements	Front: 0' Side: 0' Rear: 0'
Allowed Lot coverage	100%
Parking:	
Office	1 per 300 sq ft
Residential	1.5 per dwelling unit
Hotel	1 per room/suite

### List of allowed uses in the C-3 Zone:

- Adaptive recreational service provider, which use may include "accommodations for qualifying participants."
- Assembly of appliances from previously prepared parts.
- Auto body and fender shops, auto painting, welding and sheet metal shops.
- Bars.
- Brewpubs.
- Day care.
- Drive-through windows.
- Dwellings above the ground floor of a nonresidential structure.
- Eating establishments.
- Engraving and printing establishments.
- Established Overnight Accommodations.
- Food truck parks.
- Funeral establishments.
- Ground-Floor Dwellings for Housing Authorities or Affordable Housing Nonprofit or Land Trust.
- Ground-Floor Employee Dwellings.
- Gymnasiums.
- Historic Dwelling
- Hospitals.
- Parking lots (commercial).
- Parklets.
- Professional offices.
- Public facilities.
- Public parking structures.
- Restaurant with Outdoor Dining, Permanent.
- Retail establishments.
- Schools
- Service establishments
- Service stations
- Vehicle repair.
- Vehicle sales and rentals.
- Veterinary clinic with indoor kennel.
- Wholesale establishments with stock on premises.