MOAB VALLEY FIRE PROTECTION DISTRICT
PROPOSED 2025 AMENDED BUDGET

	Approved Budget	Amended Budget
Ordinary Income/Expense		
Income		
3018 · Operating Grants		
3018.4 · CWDG Grant	271,325.00	221,325.00
3018.3 · WRI Grant	13,970.00	13,970.00
3018.1 · Misc Grants	3,000.00	3,000.00
Total 3018 · Operating Grants	288,295.00	238,295.00
3017 · Donations	0.00	4,550.00
3020 · Local taxes		
3020.1 · General	1,285,631.00	1,318,735.00
3020.2 · Delinquent Tax	15,000.00	33,000.00
3020.3 · MISC. Tax	85,000.00	72,000.00
Total 3020 · Local taxes	1,385,631.00	1,423,735.00
3014 · Sales Service, Contracts		
3014.1 · Arches National Park	1,500.00	1,500.00
3014.2 · Grand County	312,000.00	312,000.00
3014.3 · San Juan County	46,000.00	46,000.00
3014.4 · State of Utah (Wildland)	276,000.00	723,168.46
3014.5 · Miscellaneous	200.00	50.00
3014.6 · Fee Schedule Billed		
3014.62 · Other Fee Schedule Billing	2,500.00	3,317.89
3014.61 · Inspections	50,000.00	35,000.00
Total 3014.6 · Fee Schedule Billed	52,500.00	38,317.89
Total 3014 · Sales Service, Contracts	688,200.00	1,121,036.35
3011 RENT & MISC		
3011.1 · Apt 1	2,400.00	2,500.00
3011.2 · Apt 2	2,400.00	2,000.00
3011.3 · Space Rent	0.00	400.00
Total 3011 RENT & MISC	4,800.00	4,900.00
3060 · INTEREST	45,000.00	36,000.00
Total Income	2,411,926.00	2,828,516.35
Gross Profit	2,411,926.00	2,828,516.35
Expense		
440 · Cont. to Other Gvts.	1,600.00	1,600.00
410 · Bad Debt	500.00	500.00
411 · PAYROLL EXPENSES/SALARIES		
Total 411 · PAYROLL EXPENSES/SALARIES	913,789.00	943,993.40
413 · EMPLOYEE BENEFITS	510,000.00	462,500.00
414 · Nonwage Compensation / Mbr Bfts		
414.6 · Miscellaneous Member Benefits	500.00	500.00
414.5 · T-Shirts, Hats, Patches, Coin	5,500.00	7,500.00
414.4 · Member Pay	55,000.00	61,000.00
414.3 · Member Events & Benefits	37,000.00	37,000.00
414.2 · Uniforms	12,000.00	12,000.00
Total 414 · Nonwage Compensation / Mbr Bfts	110,000.00	118,000.00
415 · Professional & Technical Svc		
415.5 · Thompson Cleaning Service	2,400.00	1,400.00
415.1 · Accounting	500.00	500.00
415.2 · Audit	6,000.00	6,000.00
415.3 · Other Professional Services	10,000.00	12,000.00
Total 415 · Professional & Technical Svc	18,900.00	19,900.00
421 · Dues and Subscriptions	20,000.00	20,000.00
422 · Advertising and Public Notices	2,000.00	2,000.00
423 · Travel - Education & Training		
423.1 · Education	25,000.00	25,000.00

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423.2 · Fire Prevention	3,000.00	6,000.00
423.3 · Fire Convention	2,000.00	3,691.40
423.4 · Specialty Rescue	18,500.00	30,000.00
423.5 · Travel	20,000.00	20,000.00
423.6 · Wildland Travel	15,000.00	40,747.80
423.7 · Wildland Reimbursement		9,223.50
Total 423 · Travel - Education & Training	83,500.00	134,662.70
424 · Office Expense	27,000.00	32,000.00
425 · Equp & Trk Mant - Oper Supplies		
425.1 · Motor Fuels	40,000.00	40,000.00
425.2 · Auto & Truck Repairs & Maint	60,000.00	90,000.00
425.3 · Wildland Supplies	10,000.00	10,000.00
425.4 · PPE	50,000.00	50,000.00
Total 425 · Equp & Trk Mant - Oper Supplies	160,000.00	190,000.00
426 · Building Repair & Maintenance	12,000.00	43,000.00
427 · UTILITIES	36,800.00	36,800.00
451 · INSURANCE	57,000.00	57,000.00
461 · Small Tools & Minor Equipment		
461.5 · Misc. Tools & Equipment	500.00	500.00
461.4 · Radios	15,000.00	18,000.00
461.3 · Equipment R&M	2,000.00	10,000.00
461.2 · Shop Tools & Equipment	3,000.00	8,000.00
461.1 · Appliances & Tools for Engines	11,000.00	20,000.00
461.6 · Fuels Mitigation	60,525.00	60,525.00
Total 461 · Small Tools & Minor Equipment	92,025.00	117,025.00
472 · Infrastructure (Station 1 Bldg)	25,000.00	25,000.00
473 · Machinery and Equipment		
473.7 · BME Engine	153,000.00	153,887.00
473.5 · CIB Pumper Engine	18,000.00	18,000.00
473.6 · CIB Pumper Engine Reserve Acct	3,262.00	3,262.00
Total 473 · Machinery and Equipment	174,262.00	175,149.00
474 · CAPITAL EQUIPMENT		
474.1 · Capital Equipment-General	87,955.00	87,955.00
474.2 · Fuels Mitigation	78,100.00	61,512.39
Total 474 · CAPITAL EQUIPMENT	166,055.00	149,467.39
Total Expense	2,410,431.00	2,528,597.49
Net Ordinary Income	1,495.00	299,918.86
Other Income/Expense		
Other Expense		
700 · Other Expenses	200.00	200.00
701 · Interest Expense	1,295.00	1,295.00
Transfer to Capital Projects Budget	0.00	270,000.00
Transfer to Fund Balance	0.00	28,423.86
Total Other Expense	1,495.00	299,918.86
Net Other Income	-1,495.00	-299,918.86
Net Income	**0.00**	**0.00**