

**MOAB VALLEY FIRE PROTECTION DISTRICT
PROPOSED 2026 BUDGET**

	<u>Proposed</u> <u>2026 Budget</u>
Ordinary Income/Expense	
Income	
3017 · Donations	0.00
3018 · Operating Grants	
3018.4 · CWDG Grant	247,525.00
3018.3 · WRI Grant	0.00
3018.1 · Misc Grants	3,000.00
Total 3018 · Operating Grants	<u>250,525.00</u>
3020 · Local taxes	
3020.1 · General	1,318,735.00
3020.2 · Delinquent Tax	15,000.00
3020.3 · MISC. Tax	85,000.00
3020.4 · Sales Tax	869,000.00
Total 3020 · Local taxes	<u>2,287,735.00</u>
3014 · Sales Service, Contracts	
3014.1 · Arches National Park	1,500.00
3014.2 · Grand County	0.00
3014.3 · San Juan County	46,000.00
3014.4 · State of Utah (Wildland)	276,000.00
3014.5 · Miscellaneous	100.00
3014.6 · Fee Schedule Billed	
3014.62 · Other Fee Schedule Billing	2,500.00
3014.61 · Inspections	50,000.00
Total 3014.6 · Fee Schedule Billed	<u>52,500.00</u>
Total 3014 · Sales Service, Contracts	<u>376,100.00</u>
3011 RENT & MISC	
3011.1 · Apt 1	2,400.00
3011.2 · Apt 2	2,400.00
Total 3011 RENT & MISC	<u>4,800.00</u>
3060 · INTEREST	<u>45,000.00</u>
Total Income	<u>2,964,160.00</u>
Gross Profit	<u>2,964,160.00</u>
Expense	
440 · Cont. to Other Gvts.	1,600.00
410 · Bad Debt	500.00
411 · PAYROLL EXPENSES/SALARIES	
Total 411 · PAYROLL EXPENSES/SALARIES	1,246,944.17
413 · EMPLOYEE BENEFITS	685,000.00
414 · Nonwage Compensation / Mbr Bfts	
414.6 · Miscellaneous Member Benefits	550.00
414.5 · T-Shirts, Hats, Patches, Coin	7,000.00
414.4 · Member Pay	67,100.00
414.3 · Member Events & Benefits	40,700.00
414.2 · Uniforms	20,000.00
Total 414 · Nonwage Compensation / Mbr Bfts	<u>135,350.00</u>
415 · Professional & Technical Svc	
415.5 · Thompson Cleaning Service	0.00
415.1 · Accounting	500.00
415.2 · Audit	6,400.00
415.3 · Other Professional Services	11,000.00
Total 415 · Professional & Technical Svc	<u>17,900.00</u>
421 · Dues and Subscriptions	22,000.00
422 · Advertising and Public Notices	2,200.00
423 · Travel - Education & Training	

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423.1 · Education	27,500.00
423.2 · Fire Prevention	6,000.00
423.3 · Fire Convention	2,200.00
423.4 · Specialty Rescue	80,000.00
423.5 · Travel	22,000.00
423.6 · Wildland Travel	16,500.00
Total 423 · Travel - Education & Training	154,200.00
424 · Office Expense	29,700.00
425 · Equip & Trk Mant - Oper Supplies	
425.1 · Motor Fuels	44,000.00
425.2 · Auto & Truck Repairs & Maint	84,085.62
425.3 · Wildland Supplies	11,000.00
425.4 · PPE	55,000.00
Total 425 · Equip & Trk Mant - Oper Supplies	194,085.62
426 · Building Repair & Maintenance	13,200.00
427 · UTILITIES	40,480.00
451 · INSURANCE	62,700.00
461 · Small Tools & Minor Equipment	
461.5 · Misc. Tools & Equipment	550.00
461.4 · Radios	18,000.00
461.3 · Equipment R&M	12,000.00
461.2 · Shop Tools & Equipment	10,000.00
461.1 · Appliances & Tools for Engines	12,100.00
461.6 · Fuels Mitigation	53,525.00
Total 461 · Small Tools & Minor Equipment	106,175.00
472 · Infrastructure (Station 1 Bldg)	25,000.00
473 · Machinery and Equipment	
473.7 · BME Engine	36,107.18
473.5 · CIB Pumper Engine	18,000.00
473.6 · CIB Pumper Engine Reserve Acct	3,262.00
Total 473 · Machinery and Equipment	57,369.18
474 · CAPITAL EQUIPMENT	
474.1 · Capital Equipment-General	140,000.00
474.2 · Fuels Mitigation	6,000.00
Total 474 · CAPITAL EQUIPMENT	146,000.00
Total Expense	2,940,403.97
Net Ordinary Income	23,756.03
Other Income/Expense	
Other Expense	
700 · Other Expenses	200.00
701 · Interest Expense	23,556.03
Total Other Expense	23,756.03
Net Other Income	-23,756.03
Net Income	0.00