



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

**MOAB CITY COUNCIL
MAY 12, 2026
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. Presentations

3.1. Charter School Science - Millcreek

3.2. Moab Area Housing Task Force Update

Documents:

*moab area housing task force update agenda summary.pdf
exhibit 2_ maahp.pdf*

4. Department Update

5. Consent Agenda

5.1. Approval of Minutes

April 28, 2026 - Regular Meeting

Documents:

min-cc-2026-04-28 draft.pdf

5.2. Approval of Bills Against the City of Moab in the Amount of \$705,280.27

Documents:

04-29-26 council consent.pdf

05-06-26 council consent.pdf

6. General Business

6.1. Presentation and Consideration of Vehicle Sponsorship Responses to Request for Proposal

Documents:

sponsorship 26.27 staff report.pdf

6.2. Presentation of the Two-Year City of Moab Capital Improvement Plan (CIP)

Documents:

capital budget sr.pdf

final capital budget.pdf

6.3. Public Hearing for Resolution 04-2026: A Resolution to Adopt the Final Budget for Fiscal Year 2026-2027

6.4. Consideration of Resolution 04-2026: A Resolution to Adopt the Final Budget for Fiscal Year 2026-2027

Documents:

final budget 26.27 staff report.pdf

city of moab resolution 04-2026.pdf

final budget for approval all funds.pdf

6.5. Consideration of an Updated Commercial Lease Agreement between the City of Moab and the Moab Golf Club

Documents:

golf course lease sr 5.12.26.pdf

golf course lease signed by mgc.pdf

moab golf course boundary map.pdf

7. City Manager Updates

8. Mayor and Council Reports

9. Executive (Closed) Session

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

10. 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



MOAB CITY COUNCIL AGENDA

May 12, 2026

TITLE: Moab Area Housing Task Force Annual Update

DISPOSITION: Presentation

PRESENTER/S: Johanna Blanco, Moab Area Housing Task Force Chair, Ben Riley, Treasurer

ATTACHMENT/S:

- Exhibit 1: MAHTF Update
- Exhibit 2: 2023 Affordable Housing Plan Goals and Action Steps

STAFF RECOMMENDATION: N/A

OTHER OPTIONS: N/A

RECOMMENDED MOTION: N/A

SUMMARY:

The Moab Area Housing Task Force (HTF) is a volunteer body tasked by the 2009 Interlocal agreement between City, County, and HASU to create, carry out, and recommend lead agencies for the Affordable Housing Plan. The HTF has created 2 Housing plans in 2017 and 2023, hosts housing educational events, and advocates for affordable housing legislation. Additionally, when the City and/or County lacks capacity to carry out the goals and action steps of the Affordable Housing Plan, the HTF can provide support. The Housing Task Force requests the City's Continued support and direction to reach the goals of the 2023 Affordable Housing Plan.

RELEVANT LAWS, STUDIES & PLANS:

2023 Affordable Housing Plan

RESPONSIBLE DEPARTMENT:

The Planning Department is a partner to the Task Force

FINANCIAL IMPACT:

\$15,000 ask from the City for continued website upkeep, educational events, and assignments from municipalities.

MOAB AREA
HOUSING
TASK FORCE

2023 MOAB AREA AFFORDABLE HOUSING PLAN

Prepared by the Moab Area Housing Task Force

MOAB AREA AFFORDABLE HOUSING PLAN



INTRODUCTION

Housing is the backbone of every community. Housing has direct and indirect links to all aspects of community and economic development and serves as the foundation for a high quality of life. The Moab Area needs an adequate and accessible supply of housing for residents and employees in order to sustain its reputation as a world-class destination and a great community in which individuals and families can live, work, and play. To that end, this housing plan shall guide future policy-making, budgeting, and programmatic development at various levels of local government.

Background

Housing affordability has become a primary challenge for communities across the country. Regardless of size, location, economic profile, or political character, demand for affordable housing has never exceeded supply by such a large degree, as supported by the data presented in this plan. The imbalance is exacerbated in gateway and natural amenities-rich communities throughout the American West. Although Moab is not alone in trying to overcome the housing challenge, it must find solutions appropriate to the local context.

Addressing the lack of affordable housing stock has been a visible priority for Grand County and Moab City for many years, and the continuously increasing demand and strain that this has put on the community is extremely apparent. The City and County created its first Affordable Housing Plan in 2009 and was updated in 2017 as local community and economic factors evolve. This Plan is often referenced by local entities seeking state and federal funds for affordable housing developments, and it serves as a guide to elected officials as they craft housing policies and projects to benefit the community.

The Moab Area Housing Task Force (MAHTF) was established in 2009 as a result of the original Plan and is a voluntary body of community members and local government representatives that lobbies for fair housing opportunities for every resident of the Moab area. The MAHTF targets policies and programs that address the decline of housing affordability and availability. The Task Force meets monthly, includes broad representation from the community, and serves as a driving force in the affordable housing arena, including publishing regular updates to the Moab Area Affordable Housing Plan.

2023 Housing Plan

Though the Moab Area Affordable Housing Plan was updated and adopted by both City and County officials in 2017, the Moab Area Housing Task Force and local government bodies identified a need in late 2021 to provide updated information regarding the current housing status to the community.

The Moab community has changed drastically once again since the 2017 plan. A multitude of economic and community factors have continued to amplify Moab's housing crisis, including, but not limited to, the economic effects of COVID-19, the continuing rise of second homeownership, inflating real estate prices, the rise of vehicle dwelling and other alternative, transient lifestyles, and increasing inflation.

There is no silver bullet to solve Moab's housing crisis, and various forms of action must be taken, as referenced in this plan, to rectify this collective issue. The updated information in this document is intended to inform the Moab area's policymakers, community leaders, developers, and residents of the current housing strains, and it provides a suite of actions and solutions recommended by the Moab Housing Task Force to address these challenges.

This 2023 update explores the current demographic and employment characteristics of the Moab area, as well as its housing stock, risks to housing, and future housing needs. The analysis of this information will instruct decisions and policies within the City and County for the next five years, with targeted housing goals spanning to the year 2030.

Community Involvement

Vocal activism for local housing efforts and policies have been present throughout Moab for many years. Just as local government officials and staff host interactive workshops, town halls, and public meetings to engage and inform the public about a new legislative housing policy, so has the MAHTF engaged elected officials, housing specialists, local developers, employers and their employees, and community residents in preparing this Plan.

The following are direct actions the MAHTF have employed to engage the community in developing this plan:

- Conducting a Moab employer housing survey at the 2022 Canyonlands Business Summit to gauge the impact of the current housing environment on local businesses and employers. See 'Workforce Housing - Housing Needs Analysis' section for qualitative results.
- Reviewing the Action Plan (p. 49) and designating Moab's affordable housing priorities through workshops with both City and County Planning Commissions.
- Soliciting public feedback on the Action Plan at the Moab Housing Fair, held in December 2022.



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HOUSING TERMINOLOGY

Affordable housing involves many federal, state, and local agencies, programs, budgets, and stakeholders, each with their own housing vernacular. The following is a list of common terms used in the affordable housing arena:

Accessory Dwelling Unit (ADU) -- A secondary and typically smaller dwelling unit built on a parcel with a primary dwelling unit. These are sometimes referred to as “mother-in-law” apartments. ADUs can be ‘attached’, ‘detached’, or ‘interior’ to the primary dwelling unit.

Adjusted Gross Income (AGI) -- Gross income minus adjustments to income.

Affordable Housing -- Federal and State policies consider housing to be affordable when housing costs consume no more than 30 percent of gross annual household income; this standard particularly applies to households earning less than 80 percent of Area Median Income. Rental housing costs include rent, water, gas, and electric payments. Ownership housing costs include mortgage, taxes, insurance, water, sewer, gas, electric payments and homeowner association fees. Some federal policies consider housing to be affordable when the gross household income remaining after all housing costs are paid is sufficient to cover other essential expenditures such as food, clothing, healthcare, transportation, and childcare. This alternative definition of affordable housing is referred to as residual income.

Affordability Gap -- A term that generally refers to the difference between the amount that a household could afford to pay for housing without spending more than thirty percent of its income and the actual average cost of housing expenses and. This figure is typically computed for households earning the Area Median Income.

Area Median Income (AMI) -- Also, Area Median Family Income (MFI) -- The income level of households in a community where half the households of the same size earn more than the AMI and half earn less than the AMI. Each year the federal government designates the AMI for a community for households of 1-8 people, using a family of four as the baseline. Many affordable housing programs use AMI to determine household eligibility. In 2022, the AMI for a household of four in Grand County is \$70,600 per year (HUD). * The State of Utah deviates slightly from national income limit standards, classifying households with

a gross median income of 80% AMI as “Moderate Income,” rather than “Low Income,” per national standards, which are depicted above.

Assured Housing -- Also, Inclusionary Zoning or Fair-Share Housing -- A set of policies that requires new development to include affordable housing. Private housing developers may be required to build deed-restricted affordable housing as a percentage of or in addition to market rate housing. A community may adopt assured housing policies to meet a variety of community goals including economic integration and targeted development. Often, development incentives are utilized to offset the reduced profit associated with construction of deed-restricted units. Private commercial or non-residential developers may be provided several compliance alternatives including on-site construction, off-site construction, land dedications, fee-in lieu, or others.

Attainable Housing -- A term with multiple meanings that generally refers to housing that is affordable to a household earning between 80 percent (80%) and 120 percent (120%) of AMI.

Chronic Homelessness -- Occurs when an unaccompanied homeless adult (18 years or older) with a physical or mental disability has either been continuously homeless for one year or more OR has had at least four separate occasions of homelessness in the past three years, where the combined occasions total a length of time of at least 12 months.

Community Land Trust (CLT) -- A non-profit organization recognized by the U.S. Department of Housing and Urban Development [HUD]. A CLT acquires land through purchase or donation, then allows housing units to be built on the land through ground leases. By removing the cost of land acquisition and restricting occupancy to income eligible households, the CLT reduces the overall cost of construction. This helps keep the housing units affordable.

Community Housing Development Organization (CHDO) -- A non-profit organization recognized by HUD. A CHDO develops and/or operates affordable

housing projects. A CHDO can access a wider range of public and private financing than other non-profit organizations or government agencies.

Cost-burdened -- Households paying more than 30 percent (30%) of gross annual household income are considered cost-burdened.

CROWN Program -- An affordable home lease-to-purchase program funded by low income housing tax credits available through the Utah Housing Corporation to qualifying families earning up to 60 percent of AMI. After the expiration of the 15 year compliance period, the tenants occupying the home have the option of purchasing the home for an amount equal to the unpaid balance of the financing sources plus a portion of the original equity invested. Program includes training in personal finance, home maintenance, and repair.

Deed Restrictions -- Part of the deed to a property, restrictions can impose purchase or rental eligibility requirements, limit the price at which a property can be sold, or limit the rental rate an owner may charge. Deed restrictions help keep properties affordable over time.

Density Bonus -- Density bonuses allow developers to increase the number of housing units they may build on a parcel above what is normally allowed in the zone. In exchange, the developer deed-restricts a percentage of the units so they remain affordable to income-eligible households over time.

Development Code Barrier Reduction or Elimination -- Modification of local housing development codes to improve land use and reduce housing costs. Many communities are examining local zoning rules to ascertain if there are regulations (excessive setbacks, height limits, road widths, density restrictions, etc.) that make it difficult to build both market rate and affordable housing. Doubling Up -- More than one household living in the same housing unit. In some instances, more than two households may live in the same housing unit. In the context of this document, the authors refer to multiple households living together out of necessity more than choice.

Employer Assisted Housing Program -- In some communities, businesses or government agencies attract and retain key employees by helping them find and pay for housing. Sometimes the help

comes in the form of low- or no-interest loans, forgivable loans, or down payment assistance. Employers can develop their own individual programs or join with other employers to pool their money into one fund.

Essential Housing -- Also, Workforce Housing

-- A term used to describe housing available to a class of individuals often viewed as vital community service providers, such as police officers, firefighters, teachers, nurses, and others. In the Moab Area, service industry employees are also viewed as essential service providers.

Fair Market Rent (FMR) -- Rent level guidelines for the Housing Choice Voucher Program established by HUD for each county in the United States.

Fast-Track Development Process -- An expedited project approval process for developments with affordable housing units. Reducing review time can often reduce housing costs. May include "front of the line" policies for reviewing projects.

Fee Deferrals or Waivers -- The fees charged to new construction adds to the cost of an affordable housing project. In some instances local government will allow developers to pay the fees at a later time (fee deferral) or, in some cases, pay the fees for the developer (fee waiver) in order to lower the cost of construction. In all cases, local government should acknowledge that impacts are still created, but the manner in which they are accounted for is adjusted.

Household Income -- The combined gross income of all residents in a household. Income includes wages and salaries, unemployment insurance, disability payments, and child support. Household residents do not have to be related to the householder for their earnings to be considered part of household income.

Housing Quality Standards -- Building safety standards units must meet to qualify for participation in the Housing Choice Voucher Program and other state rental assistance programs.

Housing Rehabilitation Programs -- Low interest loans or grants available to low-income property owners and tenants to repair, improve, or modernize their dwellings or to remove health and safety problems.

Housing Trust Fund -- A community may collect public and private funding that can be used to subsidize affordable housing projects in that community.

HUD -- United States Department of Housing and Urban Development.

Imminent Risk of Homelessness -- Meaning that homelessness is likely within 30 days.

Inclusionary Zoning -- See Assured Housing

Income Eligible Households -- Each affordable housing program defines the income range for households that are eligible to participate in that program.

Infill Development -- The process of developing vacant or underutilized parcels of land within existing urban areas that are already largely developed.

Land Banking -- A strategy for identifying and securing lots and undeveloped tracts of land to support future affordable housing development. When referring to private land holdings, land banking may refer to investment strategy where property owners choose not to develop housing, suppress supply, and achieve a higher return on investment later.

Literal Homelessness -- 1. Individuals and families who lack a fixed, regular, and adequate nighttime residence, including a subset for an individual who is exiting an institution where he or she resided for 90 days or less and who resided in an emergency shelter or a place not meant for human habitation immediately before entering that institution 2. Individuals and families who will imminently lose their primary nighttime residence 3. Unaccompanied youth and families with children and youth who are defined as homeless under other federal statutes who do not otherwise qualify as homeless under this definition 4. Individuals and families who are fleeing, or are attempting to flee, domestic violence, dating violence, sexual assault, stalking, or other dangerous or life-threatening conditions that relate to violence against the individual or a family member.

Local Match -- A local contribution of actual or in-kind funds required to “match” or leverage Federal, State, and other funding. Local matches reflect

local commitment to the creation of affordable housing units.

Low-income -- Household income between 30 percent and 50 percent of Area Median Income as defined by HUD.

Manufactured Home -- A factory-built, single family structure designed for long-term occupancy that meets the Federal Manufactured Home Construction and Safety Standards of 1976 42 U.S.C. Sec. 5401, commonly known as the HUD (U.S. Department of Housing and Urban Development) Code. Such houses are delivered on permanently attached axles and wheels and are frequently referred to as “modular” when constructed in more than one building section.

Mobile Home Conversion from Rental to Resident Ownership -- As land prices increase, there is often financial pressure on mobile home park owners to close the parks and convert the properties to more profitable uses. Residents of mobile home parks sometimes can, with help from government agencies and non-profit groups, purchase the mobile home parks they live in, thereby preserving the park for affordable housing use.

Mobile Home Park Loans -- The State of Utah and various non-profit affordable housing organizations provide low-interest loans to residents of mobile home parks to purchase the parks.

Moderate-income -- Household income between 50 percent and 80 percent of Area Median Income as defined by HUD.

Mobile Home -- A residential dwelling fabricated in an off-site manufacturing facility designed to be a permanent residence, and built prior to the enforcement of the Federal Manufactured Home Construction and Safety Standards beginning June 15, 1976.

Modular Home -- A structure intended for long-term residential use and manufactured in an offsite facility in accordance with the International Building Code (IBC), or the International Residential Code (IRC). This housing type is produced in one or more building sections and do not have permanent, attached axels and wheels.

Mutual Self Help Housing Program -- A federally funded rural “sweat-equity” home ownership program through the USDA for low-income families. A group of families collectively construct their homes supervised by a non-profit housing developer. Families contribute at least 65 percent (65%) of home construction labor to the overall project. They also obtain a low interest USDA-502 loan in tandem with participating in the Mutual Self Help program.

Overlay Zone -- A special zoning district that may encompass one or more underlying zones and imposes additional requirements beyond the regulations for development in the underlying zone(s). Overlay zones deal with special situations that are not necessarily appropriate for a specific zoning district or that apply to several districts. For example, a provision of an Affordable Housing Overlay Zone that covers one or more zones might require that tracts above a specified acreage that are proposed for higher density development would also include a percentage of affordable or low-income housing units.

Payroll Wage -- The gross pay an employee receives for a given amount of time worked, typically hourly, weekly, monthly, or yearly. Gross refers to the pay an employee would receive before withholdings are made for such things as taxes, contributions, and savings plans.

Public Private Partnerships -- Partnerships between local governments, non-profit housing organizations, and the private sector established to meet local affordable housing needs by bringing additional resources and skills to the process.

Real Estate Transfer Assessment (Voluntary) -- Fees assessed when real estate properties are sold. These fees are then used to subsidize affordable housing programs.

Severely Cost-burdened -- Households paying more than 50 percent (50%) of gross annual household income are considered severely cost-burdened.

Situational Homelessness -- individuals are referred to as “situationally” or “temporarily” homeless, which generally means that their state of being without a home is temporary and can

be resolved as a specific situation in their life is addressed.

Subsidized Housing -- Housing sold or rented at below market values due to government or private contributions.

Tax Abatement on Residential Construction and Rehabilitation Improvements -- Incentive to construct affordable housing or improve existing residential properties through tax relief or elimination. The increase in property tax assessed value generated by residential construction or home improvements is not taxed for a number of years, or the taxable amount is reduced by a certain percentage. Taxes associated with the assessed value before the construction or improvements take place are still collected.

Tiny Home -- An umbrella term that describes housing units under 400 sq. ft. in size. While an approved primary residence or ADU may be classified as a tiny home based on square footage, the term often refers to housing units built for temporary occupancy and that do not meet the IBC, IRC, or HUD construction standards.

Transfer of Development Rights (TDR) -- The removal of the right to develop or build, expressed in dwelling units per acre or floor area, from property in one zoning district, and the transfer of that right to land in another district where the transfer is permitted. The transfer may be made by the sale or exchange of all or a part of the permitted density of one parcel to another.

USDA -- United States Department of Agriculture.

Vacancy Rate -- In this report, vacancy rate refers to the percentage of all housing units that are not currently inhabited by full-time occupants. A vacant unit may be one which is entirely occupied by persons who have a usual residence elsewhere. New units not yet occupied are classified as vacant housing units if construction has reached a point where all exterior windows and doors are installed and final usable floors are in place.

Very Low-income -- Household income below 30 percent of Area Median Income as defined by HUD.

KEY FINDINGS

- In 2022, the Grand County Area Median Income (AMI) for a family of four was \$70,600.
- The average annual wage in 2021 for all employees in Grand County was \$40,056.
- 57% of all jobs in Grand County are tourism-related.
- In 2021, 14.8% of the Grand County population, or approximately 1,419 people, were living in poverty.
- 59% of the total housing stock in Grand County consists of single-family units.
- In 2022, there were 582 housing units with occupancy restrictions, 289 of which are currently income-restricted rental units, 220 of which were income-restricted at the time of construction, and 73 of which are permanently deed-restricted based on primary residency and/or income.
- 82.8% of the total Grand County housing stock is occupied, while 17.2% (890 homes) remain vacant.
- In 2023, 67.8% of Grand County homes were primary residences, while 32.2% were secondary residences.
- Out of 90 surveyed Grand County employers, 76.7% reported having lost employees due to the housing shortage, and 88.9% have experienced some or considerable difficulty fully staffing their companies and growing their business due to the lack of affordable workforce housing.
- Land and housing prices are sharply increasing, reaching an average home value of \$494,537 in 2021. This price has been rising at an average rate of 10.56% each year between 2015 and 2021. In 2022, the median sale price rose to \$625,000.
- According to 2021 data, a household must make an annual income of \$147,746 in order to afford to purchase a home in Grand County.
- In 2021, 36% of the County's total households are cost-burdened, meaning they spend more than 30% of their total income on housing expenses; of households that make less than \$50,000 annually, 65% are cost-burdened, and 50% of all households that rent are also cost-burdened.
- In 2021, 19.3% of Grand County's total housing stock consisted of registered Short-Term Rentals.
- By 2030, 949 new housing units will be needed. By 2050, this demand will rise to 3,728 new units.
 - Of these new units, 74% must cater to households with an annual income of less than \$75,000, with the highest demand being for households that make less than \$25,000 annually (24%).
 - Demand for new rental units accounts for 27% of the total new units needed, while owner-occupied units account for 55%. The final 18% of new housing stock will likely remain vacant, consistent with current trends.

DEMOGRAPHIC OVERVIEW

Understanding the recent trends of Grand County's population, income and employment compilation is critical to provide context to Grand County's housing realities.

Key Takeaways

- In 2021, the population of Grand County was 9,630, within which Moab City's population contributed 5,329, or 55%, of this total. The county has grown at an average rate of 0.43% per year between 2016 and 2021.
- In 2022, the Grand County Area Median Income (AMI) for a family of four was \$70,600.
- The average annual wage in 2021 for all employees in Grand County was \$40,056.
- 57% of all jobs in Grand County are tourism-related.
- In 2021, 14.8% of the Grand County population, or approximately 1,419 people, were living in poverty. This is in comparison to 11.6% of the US population living in poverty.
- The seasonal workforce in Grand County contributed an average of 2,226 additional individuals to the population, for a portion of the year, between 2018-2021.
- In 2022, an average of 57 individuals reported homelessness each month, with an average of 28 individuals reported being literally homeless and 24 individuals being at risk of homelessness.
- The COVID-19 pandemic exacerbated the existing housing crisis as tourism halted momentarily and then spiked dramatically, corresponding to an increase in second-homeownership.

Population and Households

Population and household formation are two of the most important indicators of housing demand over time. In Grand County, the full-time population as indicated in census data may provide inaccurate information of housing demand. As a note, Moab City is the largest municipality and only County seat. Seasonal employment, transient residents, undocumented workers, and enormous spikes in temporary populations from tourism lead to consistent underestimates of the population and, subsequently, housing demand in the Moab area.

Grand County Age Structure, 2021

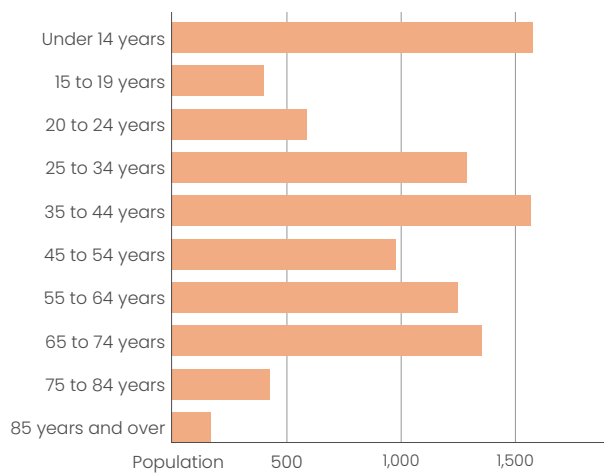


Chart 1. Grand County Age Structure, 2021
DATA SOURCE: US CENSUS ACS 5-YEAR ESTIMATES, 2021

In 2021:

- Grand County’s full-time resident population grew at an average of 0.57% per year between 2015 and 2020, and then saw a decrease in population by 0.40% between 2020 and 2021. Decreasing population has not occurred in over 10 years in Grand County. Overall, the average growth rate is slowing down; the 2000s saw an average annual growth rate of 1.0% and the 1990s saw a 2.6% average annual growth rate.
- The City of Moab constitutes approximately 55.3% of the entire Grand County population.
- The average household size in Grand County has been sustained at an average of 2.20 persons per household.
- Assuming an average household size of 2.20 persons and a decrease in population between 2020 and 2021, Grand County lost an average of 17 households.
- The median age of Grand County residents is 40.8, slightly higher than the national median age of 38.5.
- The most predominant age demographics in Grand County are children (under age 14, 16.4%), young professionals (age 25-44, 29.7%), and retirees (age 55-74, 27.1%).

Sources: US Census Bureau; Grand County Building Department; Grand County Clerk/Auditor

Population and Household Estimates

Population and Households	2016	2017	2018	2019	2020	2021
Moab City Population	5,196 55.1%	5,232 54.8%	5,259 54.7%	5,268 54.6%	5,366 55.5%	5,329 55.3%
Non-Moab County Population	4,232 44.9%	4,312 45.2%	4,357 45.3%	4,372 45.4%	4,303 44.5%	4,301 44.7%
Total Grand County Population	9,428	9,544	9,616	9,640	9,669	9,630
Population Change	0.43%	1.23%	0.75%	0.25%	0.30%	-0.40%
Total Housing Units	5,063	5,224	5,329	5,440	5,554	5,161
% Increase in Units	1.36%	3.18%	2.01%	2.08%	2.10%	-7.08%
Occupied Housing Units	3,820 75.4%	3,873 74.1%	4,006 75.2%	4,191 77.0%	4,442 80.0%	4,271 82.8%
Vacant Housing Units	1,243 24.6%	1,351 25.9%	1,323 24.8%	1,249 23.0%	1,112 20.0%	890 17.2%
Owner-Occupied Units	2,658 69.6%	2,710 70.0%	2,593 64.7%	2,730 65.1%	2,912 65.6%	2,770 64.9%
Renter-Occupied Units	1,162 30.4%	1,163 30.0%	1,413 35.3%	1,461 34.9%	1,530 34.4%	1,501 35.1%
Average Household Size	2.47	2.46	2.40	2.30	2.18	2.25
Poverty Rate	17.0%	12.7%	8.40%	9.10%	14%	14.8%

Table 1. Full-Time Population and Household Estimates
DATA SOURCE: US DECENNIAL CENSUS DATA (2021)

Income, Wages, and Employment

The annual income of Grand County residents directly affects the affordability, accessibility, and stability of the local housing market. Like many rural western gateway communities, Grand County’s employment sectors lean heavily on tourism-related and service-industry jobs, which are high in demand but are generally unable to provide sufficient incomes to keep up with the current housing prices; many of these jobs also tend to be part-time, seasonal, and lack benefits. Only a select few employment sectors provide wages sufficient to make housing affordable.

The discrepancy between wages offered by local employers and annual household income cause strains on the demand for affordable housing in Grand County. **A wage is the payment one receives for hours worked and is included as a portion of a household’s annual income; income is all money collected by a household, including sources such as child support, Social Security Income (SSI), bonuses, investments, dividends, gifts, interest, and other non wage-based revenues.**

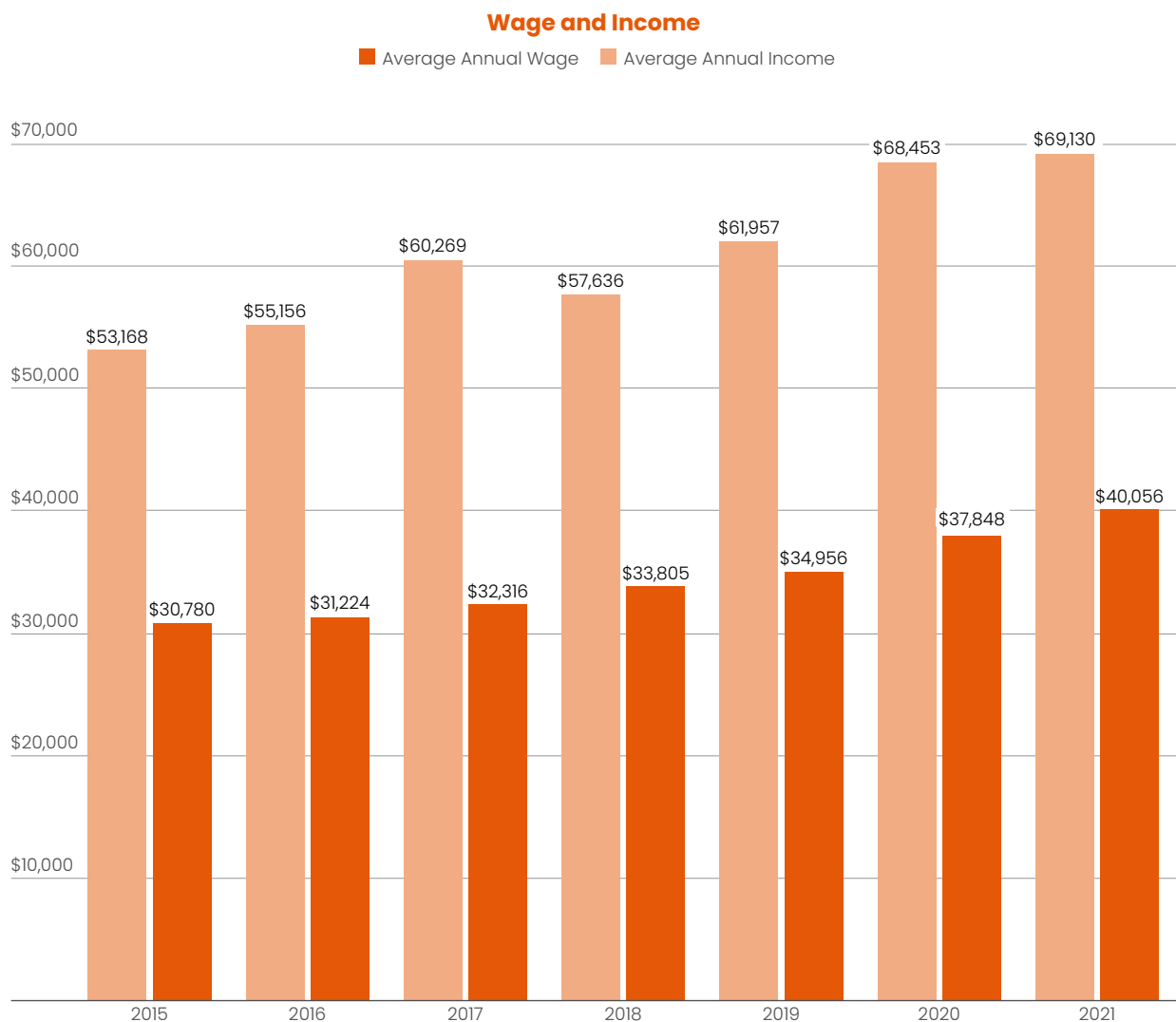


Chart 2. Difference between Average Annual Wage and Income in Grand County
 DATA SOURCES: UTAH DEPARTMENT OF WORKFORCE SERVICES, US CENSUS ACS 5-YEAR ESTIMATES

Between 2015 and 2021, the average annual wage and the average annual household income both increased in Grand County by about 30%, though income has risen slightly faster than wages; average annual wages have risen by an average of 4.51% per year, while income increased by 4.60%.

Household Income

In 2022, the Area Median Income (AMI) for a household of four in Grand County was \$70,600 per year, which is a significant increase from \$56,700 in 2017. Many affordable housing programs use AMI to determine household eligibility, broken down into “low income,” “very low income,” and “extremely low income” categories. Household income suggests how accessible different housing options are to Grand County residents. See Table 2, below, for the 2022 Grand County AMI breakdown.

2022 Area Median Income

Number of people in Household	1	2	3	4	5	6	7	8
30% limit - extremely low income	\$17,400	\$19,900	\$23,030	\$27,750	\$32,470	\$37,190	\$41,910	\$46,630
50% limit - very low income	\$29,050	\$33,200	\$37,350	\$41,450	\$44,800	\$48,100	\$51,400	\$54,750
80% limit - low income	\$46,450	\$53,050	\$59,700	\$66,300	\$71,650	\$76,950	\$82,250	\$87,550
100% AMI	\$70,600							

Table 2. Area Median Income, Grand County, UT, 2022
 DATA SOURCE: US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (2022)

Grand County Household Income Distribution

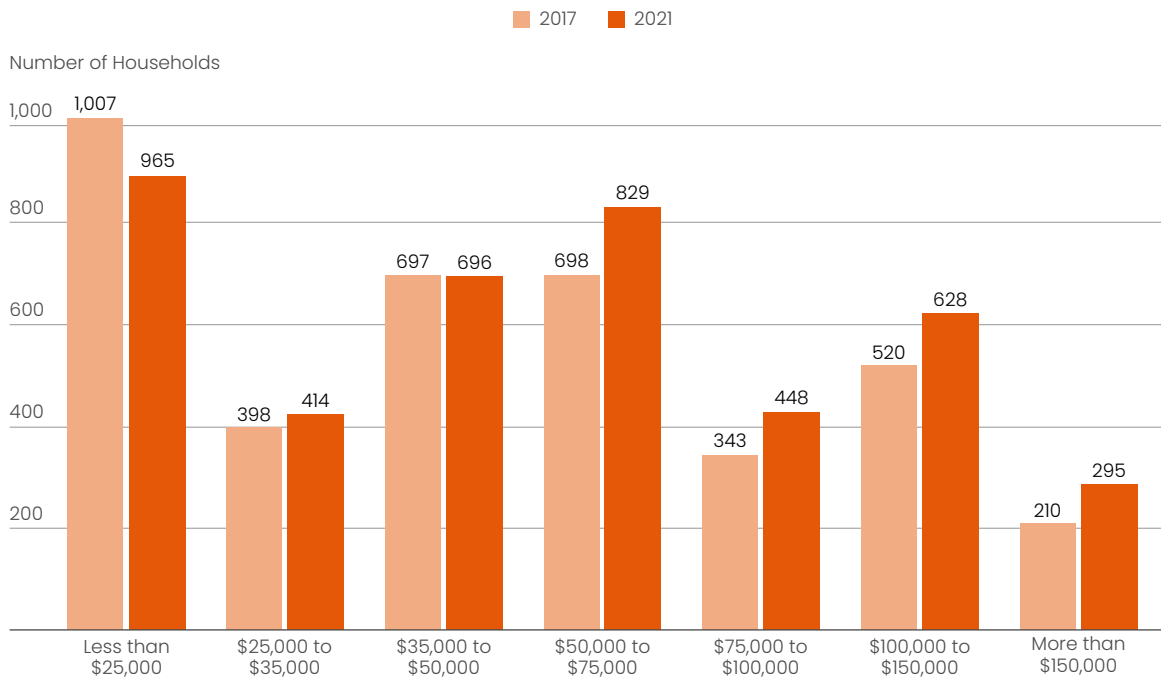


Chart 3. Grand County Household Income Distribution, 2017 and 2021
 DATA SOURCE: US CENSUS

Throughout almost all income brackets, Grand County households are earning higher incomes in 2021 than in 2017. However, the number of households with incomes between \$50,000-\$150,000 have increased most significantly between 2017 and 2021, with a 19% increase in the number of households earning between \$50,000 - \$75,000, and a 31% increase in the number of households earning between \$75,000 - \$100,000. Most significantly is the increase of the number of households earning more than \$150,000 annually. This income bracket saw an increase of 40%! This mirrors the overall trend that Grand County has seen of new household growth largely being made up of second homeowners and retirees who tend to bring higher annual incomes to the area.

Household Wages

According to the Utah Department of Workforce Services, there were an average of 6,403 employees in Grand County in 2021, and the average annual wage for all employees was \$40,056. Highlighted in the table below, tourism-related industries account for 57% of all jobs in the county and average an annual wage of \$32,719. Tourism-related industries include Retail Trade, Real Estate and Rental and Leasing, Arts, Entertainment, and Recreation, and Accommodation and Food Services.

Grand County Employment Information 2021

Industry	Average Employment	Number of employers	Payroll	Average Monthly Wage	Average Annual Wage	Hourly Rate	% of Labor Force
All Industries	6403	648	\$256,517,407	\$3,338	\$40,056	\$19.26	100.0%
Tourism-Related Industries*	3649	277	\$119,372,617	\$2,727	\$32,719	\$15.73	57.0%
Mining	77	7	\$6,792,353	\$7,375	\$88,500	\$42.55	1.2%
Utilities	36	6	\$3,046,099	\$7,100	\$85,200	\$40.96	0.6%
Construction	360	73	\$15,782,483	\$3,658	\$43,896	\$21.10	5.6%
Manufacturing	111	12	\$5,838,727	\$4,403	\$52,836	\$25.40	1.7%
Wholesale Trade	93	15	\$4,388,674	\$3,933	\$47,196	\$22.69	1.5%
Retail Trade	869	86	\$28,355,796	\$2,720	\$32,640	\$15.69	13.6%
Transportation and Warehousing	175	25	\$6,883,002	\$3,287	\$39,444	\$18.96	2.7%
Information	57	12	\$2,023,321	\$2,971	\$35,652	\$17.14	0.9%
Finance and Insurance	70	15	\$3,986,764	\$4,729	\$56,748	\$27.28	1.1%
Real Estate and Rental and Leasing	175	44	\$6,133,950	\$2,917	\$35,004	\$16.83	2.7%
Professional Scientific & Technical Svc	203	53	\$11,171,428	\$4,592	\$55,104	\$26.49	3.2%
Admin., Support, Waste Mgmt, Remediation	198	30	\$6,411,303	\$2,695	\$32,340	\$15.55	3.1%
Education Services	312	17	\$12,418,963	\$3,616	\$43,392	\$20.86	4.9%
Health Care and Social Assistance	484	38	\$27,837,943	\$4,793	\$57,516	\$27.65	7.6%
Arts, Entertainment, and Recreation	556	37	\$18,798,474	\$2,819	\$33,828	\$16.26	8.7%
Accommodation and Food Services	2049	110	\$66,084,397	\$2,688	\$32,256	\$15.51	32.0%
Other Services (except Public Admin.)	78	28	\$3,056,441	\$3,286	\$39,432	\$18.96	1.2%
Public Administration	495	39	\$27,192,724	\$4,576	\$54,912	\$26.40	7.7%

Table 3. Grand County Employment Information, 2021
DATA SOURCE: UTAH DEPARTMENT OF WORKFORCE SERVICES (2021)

Average Employment Over Time

Year	Grand County					State of Utah	
	Average Employment	Establishments	Payroll	Average Monthly Wage	Average Annual Wage	Average Monthly Wage	Average Annual Wage
2015	5,252	551	\$161,636,535	\$2,565	\$30,780	\$3,621	\$43,452
2016	5,405	550	\$168,764,075	\$2,602	\$31,224	\$3,705	\$44,460
2017	5,641	556	\$182,256,504	\$2,693	\$32,316	\$3,810	\$45,720
2018	5,899	586	\$199,423,391	\$2,817	\$33,804	\$3,969	\$47,628
2019	6,089	605	\$212,804,919	\$2,913	\$34,956	\$4,135	\$49,620
2020	5,686	616	\$215,196,546	\$3,154	\$37,848	\$4,491	\$53,892
2021	6,403	648	\$256,517,407	\$3,338	\$40,056	\$4,745	\$56,940
% change 2015 - 2021	21.92%	17.60%	58.70%	30.14%		31.04%	

Table 4. Employment Trends (2015 - 2021)
DATA SOURCE: UTAH DEPARTMENT OF WORKFORCE SERVICES

Household Wages continued

Since 2012, both wages in Grand County and inflation (measured by Consumer Price Index for the Western United States region) have been rising. Chart 4 demonstrates how wages have been largely rising at a faster rate than inflation, indicating a net increase of wealth in Grand County. Wage data for 2022 is not yet available, but may indicate a shift in this trend as inflation in 2022 rose at a record rate of 8.01%—it is unclear if wages also rose at a similar rate.

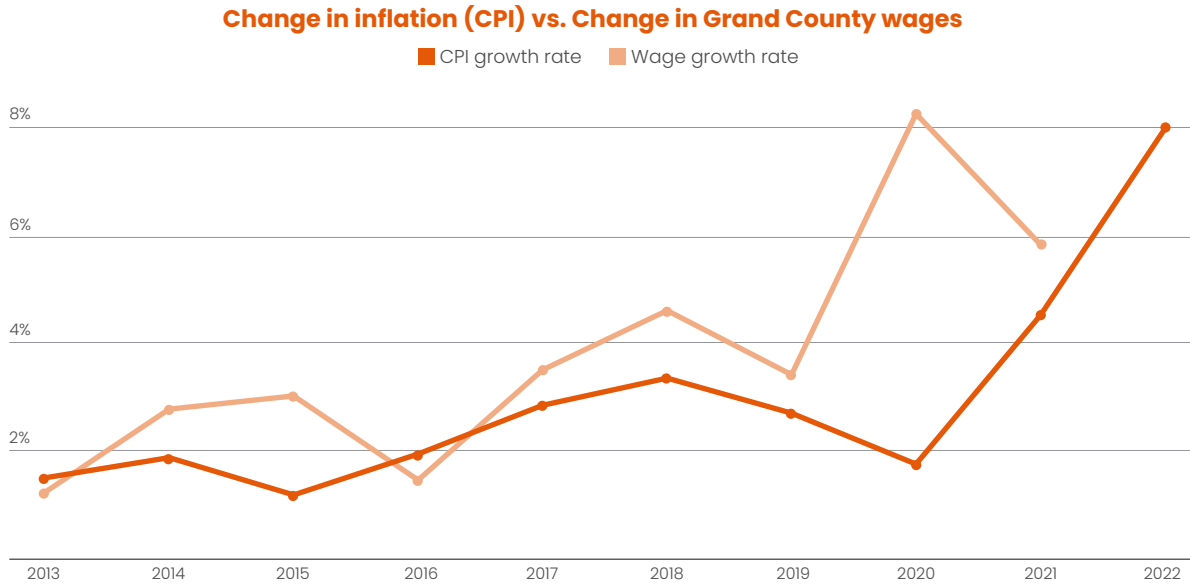


Chart 4. Change in Inflation in the Western US Compared with Change in Grand County Wages
 DATA SOURCE: US BUREAU OF LABOR STATISTICS, UTAH DEPARTMENT OF WORKFORCE SERVICES

Data Analysis:

- The average number of nonagricultural jobs in Grand County increased by 21.9% between 2015 and 2021 as the economy continued to expand. Job growth was most concentrated in the following industries:
 - Manufacturing: 146.7%
 - Transportation and Warehousing: 82.3%
 - Professional, Scientific & Technical Services: 69.2%
 - Real Estate and Rental and Leasing: 62%
- Between 2015 and 2021, the average annual wage increased by 30.14% from \$30,780 to \$40,059.
- In 2021, Grand County’s average monthly wage was \$3,338, which is \$1,407 less than the state average.
- In 2020, Grand County’s median household income ranked the ninth lowest out of 29 counties in the state of Utah.
- In 2021, 14.8% of the Grand County population, or approximately 1,419 people, were living in poverty, and 22.6% of all households made less than \$25,000 in yearly income, which was a decrease from 26% in 2017.

Seasonal Employment

While difficult to track, the number of seasonal workers in the Moab area can be estimated by comparing the highest and lowest monthly nonagricultural job counts from the Utah Department of Workforce Services. Between 2018 and 2021, but excluding the year 2020 due to COVID-19 pandemic-induced employment abnormalities, Grand County experienced the lowest number of nonagricultural jobs each January and the highest number of nonagricultural jobs each June. An average of these seasonal differences indicates that the seasonal workforce in Grand County has included approximately 2,226 jobs over the past several years.

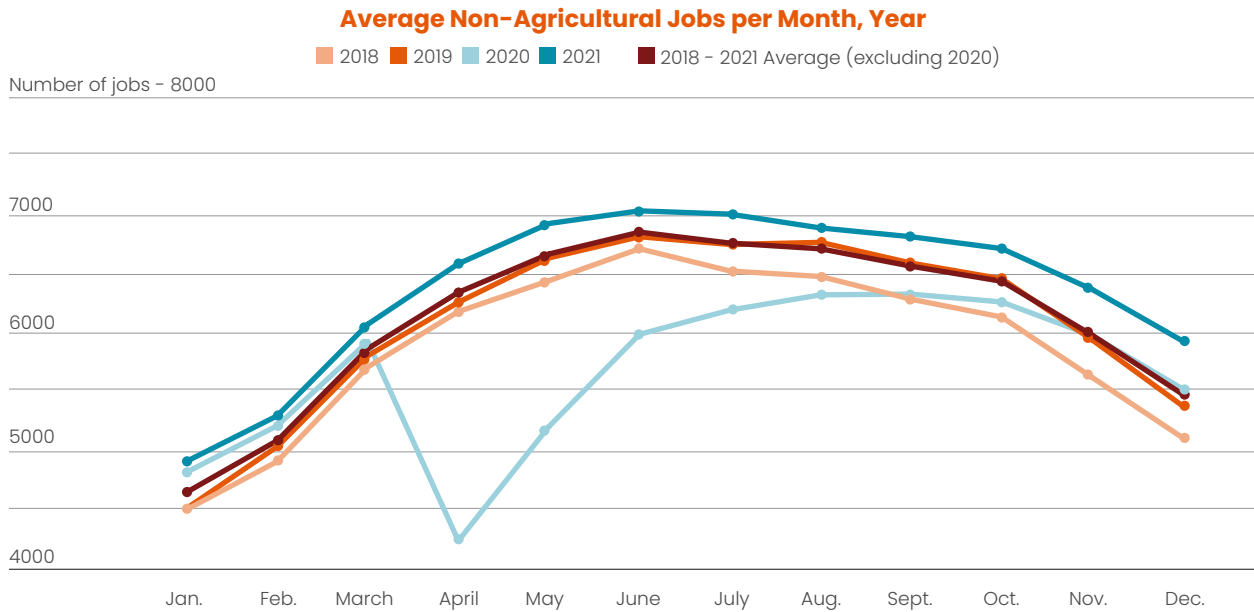


Chart 5. Number of Non Agricultural Jobs per Month Per Year
 DATA SOURCE: UTAH DEPARTMENT OF WORKFORCE SERVICES (2018 - 2021)

At-Risk Populations

While a lack of affordable housing impacts all parts of the community, there are certain demographics who are at higher risk than others. These groups include: single-parent households—especially those with a single female householder—seniors and those living on fixed incomes, undocumented people, those without valid identification or social security numbers, those who suffer from substance use disorder or mental illness, experience domestic violence, and homelessness, and—specifically to Moab—those working in the tourism, hospitality, and service industry who are more likely to be housing insecure.

The Grand County Local Homeless Council defines homelessness according to the HEARTH Act and includes individuals and families who do not have a fixed, regular, and adequate nighttime residence, those who will imminently lose their primary nighttime residence within 30 days without intervention, and those who are fleeing or attempting to flee dangerous, violent or life-threatening conditions¹. Homelessness is often broken up into “literal homelessness” and “imminent homelessness.”

In 2022, an average of 57 individuals received homelessness or housing services each month from the Moab Valley Multicultural Center. Of these individuals, an average of 11 (20%) reported experiencing literal homelessness, 3 (5%) reported chronic homelessness, and 26 (46%) reported situational homelessness, while an average of 17 (30%) individuals reported being at imminent risk of homelessness each month.

Of these total individuals, a monthly average of 26% reported mental illness, 34% reported active substance use disorder, and 23% reported surviving domestic violence within the past 12 months. A monthly average of 21% were youth and 8% were classified as being chronically homeless—defined as 12 months of continual literal homelessness, or a cumulative 12 months of homelessness over three years.

Safe, attainable, and affordable housing fosters both individual and community health, increasing the opportunity for resiliency for all members of the community, especially the above at-risk populations.

COVID-19 Pandemic Impacts

The COVID-19 pandemic caused drastic economic turmoil in Grand County due to the abrupt halt of tourism during the spring months of 2020, followed by a sharp increase in tourism during the second half of 2020 and all of 2021. Strained businesses, particularly those in the accommodation and food services, retail, and entertainment and recreation industries, were forced to let go of many of their employees in March and rehire by June to keep pace with tourists returning to the community.

During the pandemic, domestic visitation increased due to international travel restrictions, causing an unprecedented increase in tourism locally; by September 2020, total employment in Grand County rebounded and far exceeded pre-pandemic employment levels. Despite the many pandemic-induced economic challenges, some industries—such as Professional, Scientific, and Technical Services; Administrative and Support Services; and Public Administration—saw an increase in jobs (though notably, Real Estate and Rental Leasing saw a decrease), and many industries experienced significant wage increases in Grand County due to increased demand for additional employees.

Additionally, the “Zoom Boom”—a phenomenon in which professionals work fully remotely for their business which allows them to relocate anywhere in the country—is causing disruption in the employment and real estate markets. Over the past several years, Moab has become a destination for many remote-working professionals because of the numerous recreational and environmental opportunities. The impacts of this remote-working professional influx are being unveiled as the average income of the Moab area is increasing disproportionately to the local economy and the demand for housing is increasingly outpacing the supply.

Sources: Grand County Local Homeless Council, Moab Valley Multicultural Center, Utah Department of Workforce Services

¹ See full HEARTH act definition of Homelessness in the Housing Terminology sections of this plan.

HOUSING STOCK OVERVIEW

Housing stock and occupancy trends play into the availability of housing availability for local Grand County residents.

Key Takeaways

- In 2021, there were 5,161 total housing units in Grand County.
- 59% of the total housing stock in Grand County consists of single-family units.
- In 2022, there were 582 housing units with occupancy restrictions, 289 of which are currently income-restricted rental units, 220 of which were income-restricted at the time of construction, and 73 of which are permanently deed-restricted based on primary residency and/or income.
- The age of housing stock is trending newer due to the increase of residential construction. Still, however, there is a large amount of the stock dated from the 1980s and earlier.
- In 2023, 67.8% of Grand County homes were primary residences, while 32.2% were secondary residences.
- Moab City and Grand County residential construction saw significant increases between 2015 and 2017 with over 150 new units constructed; since then, there have been over 100 newly constructed units on record every year.
- Many Grand County residents live in non-traditional housing, such as vehicles, recreational vehicles (RVs), mobile homes, tiny homes, yurts, or camping, either by choice or necessity.



Construction of Wingate Village townhomes in Spanish Valley, 2020.

Composition of the Housing Supply

Structure Type

Grand County's housing stock is generally homogenous, consisting primarily of single-family units that make up 59% of the residential market in 2021. This tends to limit housing availability because of its lower density on the land which results in fewer households per acre. There are minimal options for attached multi-family units or townhomes. As seen in the 'Housing Units by Type' chart, '1-Unit Attached' reflects attached ADUs, '2 to 4 Units' include duplexes, twinhomes or townhomes, '5 to 19 Units' include townhomes or multifamily dwellings, and '20 or More Units' are multifamily complexes.

Greater diversity of housing types has begun to be more heavily explored, as the community has shown demand for apartment buildings, townhomes, and manufactured homes. Additionally, a relatively high proportion of the housing stock consists of mobile and modular homes. This housing type is discussed at greater length in this section.

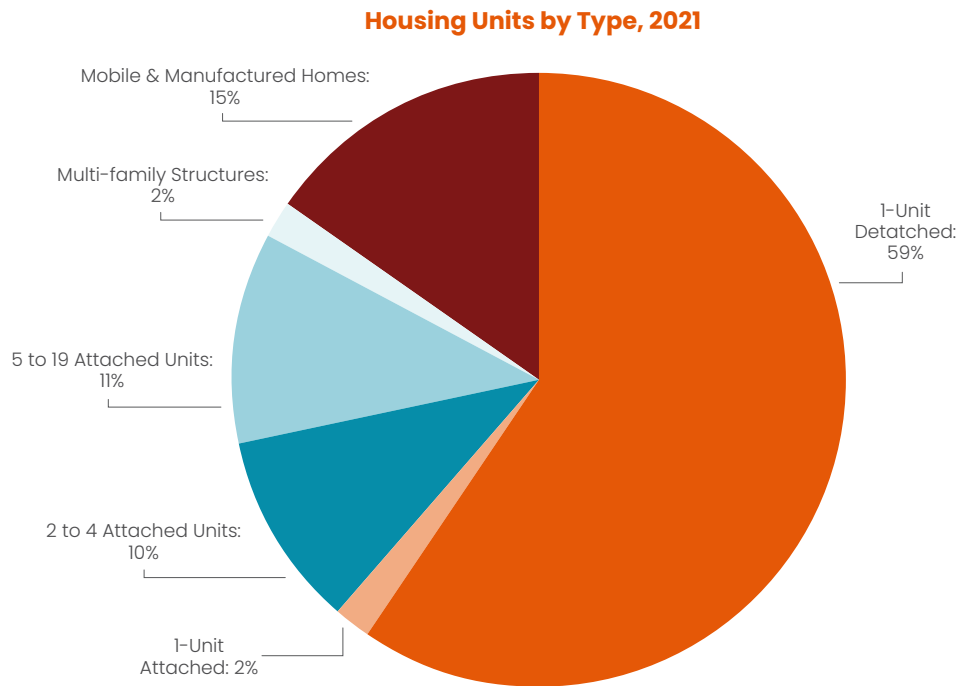


Chart 6. Housing Units by Type (2021)
DATA SOURCE: US CENSUS ACS 5-YEAR ESTIMATES (2021)

Age of Housing Inventory

The age of a housing unit may serve as an indicator of high maintenance costs, which increases total housing costs for owners and renters, and older properties are more depreciated in value than newer ones, causing a wider discrepancy in the housing market. It is an obvious marker of when the majority of housing construction in the area occurred. Further, aging units have worse energy efficiency which drives up monthly utility costs, and repairs or replacements are costly. Of all housing units in Grand County in 2021, 41% were constructed prior to 1980 – a decrease from 62% in 2015.

According to the US Census 2021 ACS 5-Year Estimates, 15% of all Grand County housing units were mobile or manufactured homes. Structures built before 1976 are referred to as mobile homes. These mobile homes were built to very

poor construction standards and today would not be considered acceptable. Banks will not provide loans for mobile home units, which makes an entire class of housing units almost non-transferable. Mobile homes built before 1976 are considered a liability and are unable to receive loans for repairs.

It is difficult to estimate the number of pre-1976 mobile homes in Moab as the County and City do not have year-built data for units in which their owners are renting lots in mobile home parks. However, of the 160 manufactured homes surveyed on owned lots, 36.87% pre-dated 1976 (Community Rebuilds & Eleanor Grosse, 2021). There are likely many more dilapidated mobile homes on rented park lots, leaving a significant portion of owners unable to gain equity or improve their housing conditions.

Age of Grand County Housing Units, 2021

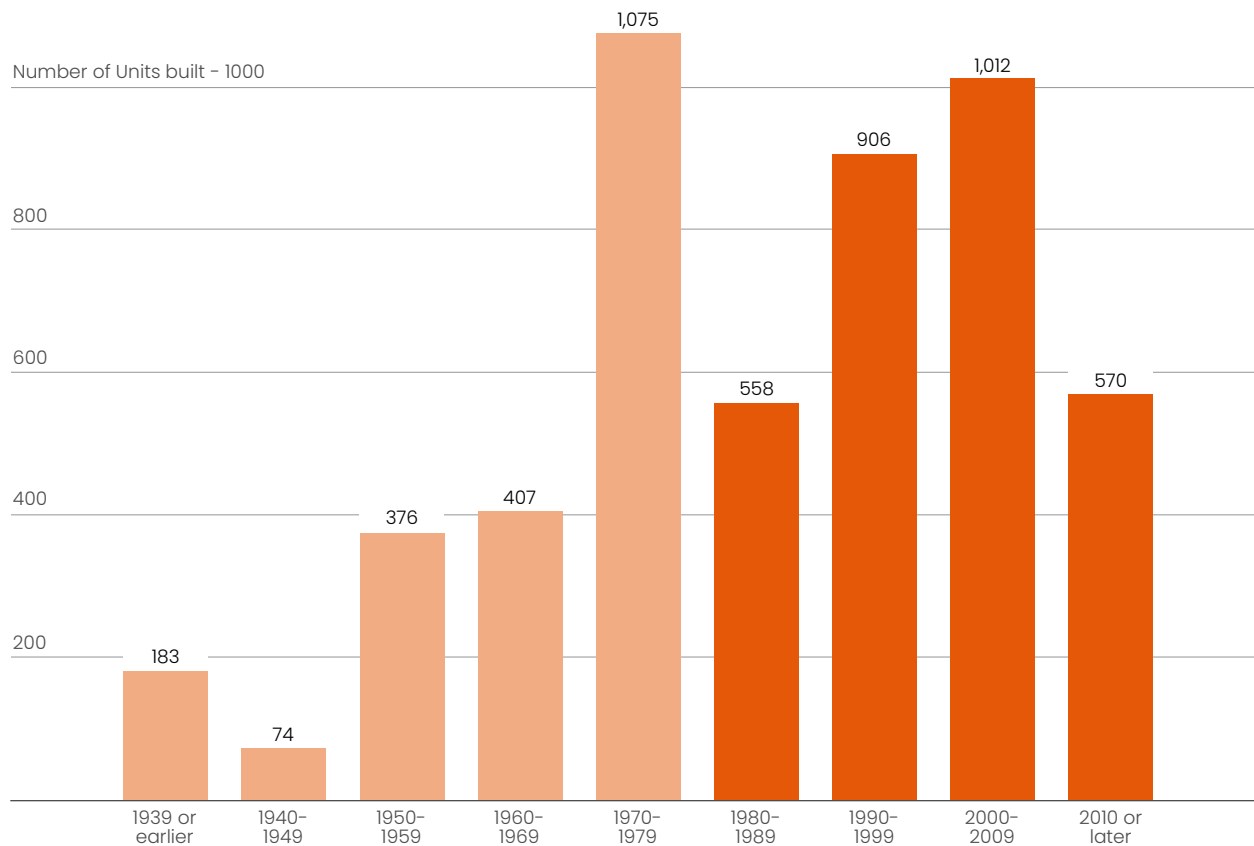


Chart 7. Age of Grand County Housing Units (2021)
DATA SOURCE: US CENSUS, 2021

Occupancy and Residency

One way to gauge who owns and/or lives in Moab area homes is to review the breakdown of primary and secondary residency rates in Grand County. According to Utah State Tax Commission regulations, for a home to be considered a primary residence, the owner(s) of the property must spend at least 183 consecutive days (of a calendar year) in the residence. Additionally, USTC requires that homeowners pay income taxes in Utah (using the local property address for state and federal income taxes), are registered to vote in the county that they are requesting the exemption in, have all vehicles registered in that county, and are employed in that county, in order to qualify for primary residential exemption. Homes that are not primary residences are considered secondary residences, unless they are used as long-term rental units and the owner can demonstrate that the unit is the primary residence of the tenant.

As primary and secondary residences are taxed at different rates—a primary residence is taxed at 55% of the home’s value, as opposed to 100% for secondary residences—Grand County Master Tax Records for 2023 indicate that an estimated 67.8% of the area’s residential housing stock are primary residences, while 32.2% are secondary residences².

Due to the nature of the Moab area’s high tourism rates, it is likely that the secondary residences reported by the Assessor’s office are used as short-term vacation rentals for visitors or second homes for inconsistent periods throughout the year and are otherwise vacant. Higher rates of secondary residency and vacancy cause a strain on the overall supply of housing units for local residents.

Another metric for understanding the occupancy of Grand County homes is the vacancy rate. In 2021, the US Census recorded a vacancy rate of 17.2%, meaning that approximately 890 homes do not have full-time residents or are inhabited by people who have primary residences elsewhere. This vacancy rate is higher than the state average vacancy rate (10%) but lower than other resort communities like Summit County, Utah (39%), of which Park City is the county seat. Of the remaining 4,271 occupied units in Grand County in 2021, 64.9% were occupied by homeowners, while the remaining 35.1% were occupied by renters.

Sources: Utah Realtors Association, Housing and Urban Development Fair Market Rent, US Census Bureau, Zillow Home Value Index, Grand County Assessor’s Office Master Tax Records 2023.

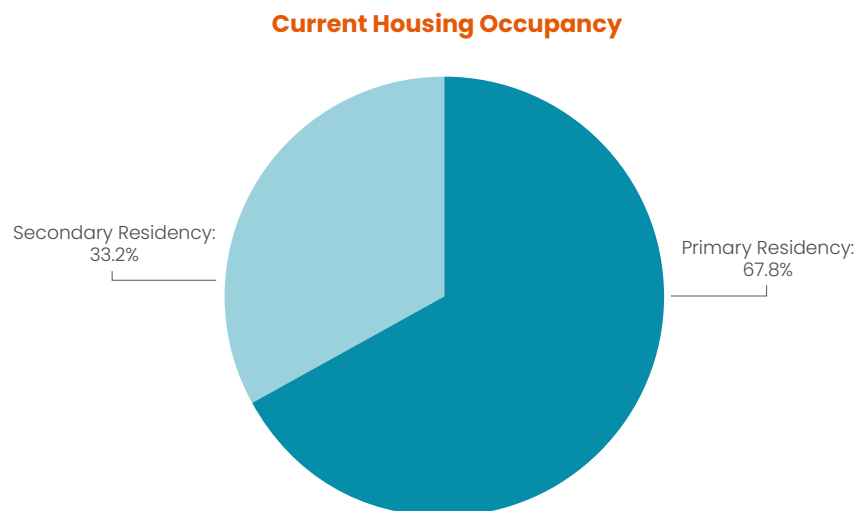


Chart 8. Current Housing Occupancy (2021)
DATA SOURCE: US CENSUS ACS 5-YEAR ESTIMATES (2021)

² Some small clerical errors may exist in this residency reporting – for example, a primary dwelling and an ADU may be counted only as one property in the tax records.

Income or Occupancy Restricted Properties in Moab

Other than the availability of private market rentals in which landlords choose to keep their monthly rents 'affordable', there are a number of public affordable housing options, both single family homes and multifamily developments. These are made permanently affordable in a number of ways, including deed restrictions, subsidies, and their development through low income housing tax credits. However, waitlists remain lengthy, with wait times as long as 2 to 3 years. The qualifications required to live in public affordable properties vary per unit and development, but are generally based on monthly income.

Some affordable housing units in the Moab area are permanently affordable throughout their lifespan, while others are only required to be affordable at the time of construction and through its first owner. Some development projects, such as the USDA Mutual Self Help Program³ homes before 2017 did not have deed restrictions placed on them yet. Because the MSH program inherently serves low and very-low income individuals, we know that at the time of construction the unit was affordable. However, with no deed restriction in place, there was no mechanism to ensure that primary residency or affordability was carried on with the units in the event of ownership changes.

One way to ensure permanent affordability or primary residency in Moab homes is to implement

deed restrictions, a legal mechanism that is placed on individual units, both rental units and owned, that remain with the property throughout time and ownership changes. The Moab area incorporates deed restrictions at all of the public affordable, income-based properties as well as some single family units for primary residency. Though there are not many, they exist for the targeted efforts by both Moab City and Grand County to ensure that the housing stock is protected for the local workforce. Examples of these types of deed restrictions include primary residency deed restrictions, in which the occupant must be actively employed in Grand County, and income based deed restrictions, where the occupant must fall below a specific annual income amount.

Moab has seen an increase in the number of affordable, income-restricted, and deed restricted rental properties in the last few years. In 2017, there were a total of 394 affordable housing units in Moab—meaning income restricted, or deed restricted for residency. As of December 2022, there were a total of 582 units with occupancy restrictions—a 48% increase from 2017. Of those 582 housing units, 289 are currently income-restricted rental units, 220 were income-restricted at the time of construction, and 73 are permanently deed-restricted based on primary residency and/or income.

Grand County Income and Occupancy Restricted Units

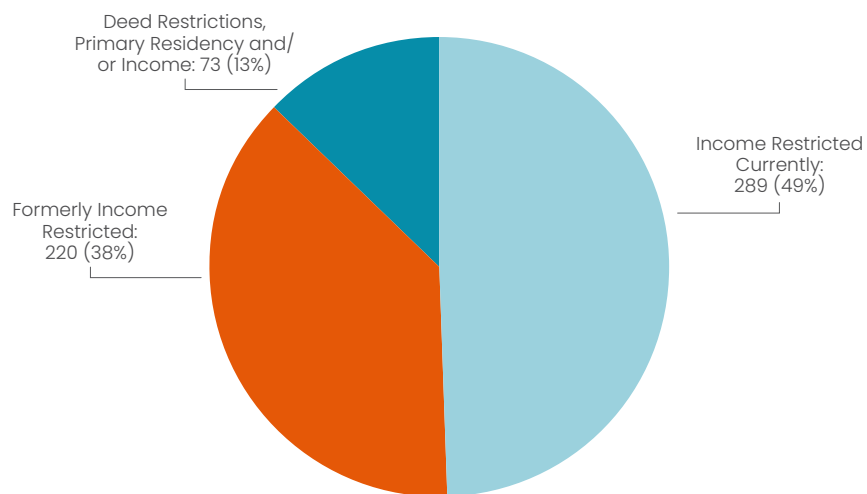


Chart 9: Grand County Income and Occupancy Restricted Units (2022)
DATA SOURCE: HOUSING AUTHORITY OF SOUTHEASTERN UTAH, GRAND COUNTY PLANNING DEPARTMENT

³ See Housing Efforts to Date for more information on the Mutual Self Help program.

Income and Occupancy Restricted Units

Development	Developer /Owner	# of Units	Year Built	Occupancy Type	Type of Deed Restriction
Archway Village Apartments	Syringa Properties	19	1985 (fully remodeled in 2014)	Renter	Income limits
Arroyo Crossing ⁴	Community Rebuilds, HASU, TLC	17 ⁵	Began 2021, Ongoing	Owner	Primary residency and Income Restricted Deed Restrictions
Aspen Cove	Interact	10	2015	Renter	Currently Income Restricted
Cinema Court	HASU/Sellers Group (Property Manager)	60	2012	Renter	Currently Income Restricted
CROWN at Desert Wind	HASU	5	2013	Renter	Income restriction ends in 2028
CROWN at Sage Valley	HASU	8	1998	Owner	Income restriction expired in 2013
CROWN at Rim Hill	HASU	8	2005	Owner	Income restriction expired in 2020
HDHO units	Various Owners and Developers	15	Began 2021, Ongoing	Owner	Primary Residency Deed Restriction
Huntridge Apartments	Syringa Properties	24	2004 remodel	Renter	Currently Income Restricted
Kane Creek Apartments	Syringa Properties	36	1993	Renter	Currently Income Restricted
MAPS	HASU/Sellers Group (Property Manager)	36	2020	Renter	Currently Income Restricted
Mutual Self-Help (MSH) without Deed Restrictions	HASU and Community Rebuilds	204	Was ongoing; completed 2019 and 2017, respectively	Owner	Formerly Income Restricted
Ridgeview Apartments	Four Corners Community Behavioral Health	6	1994	Renter	Currently Income Restricted
Rockridge Senior Housing	Community Housing Services, Inc.	35	1996	Renter	Currently Income Restricted
Single Family Straw bale	Community Rebuilds	30	Began 2017, Ongoing	Owner	Primary Residency Deed Restriction
The Virginian Apartments	HASU	28	1979	Renter	Currently Income Restricted
The Willows	Interact	8	2015	Renter	Currently Income Restricted
Wingate Village (MSH)	HASU	11	2020	Owner	Primary Residency Deed Restriction
Wingate Village (Townhomes)	HASU/Sellers Group (Property Manager)	22	2021	Renter	Currently Income Restricted

TOTAL: 582 (2022)

73 total deed-restricted homes (primary residence and/or income), 289 currently income-restricted units, 220 formerly income-restricted units

Table 5. Deed Restricted Rental Properties to Date (2022)
DATA SOURCES: HOUSING AUTHORITY OF SOUTHEASTERN UTAH, GRAND COUNTY PLANNING DEPARTMENT

⁴As of 2022, Arroyo Crossing is the only subdivision that allows privately-owned, income-restricted deed restrictions due to it being a County-recognized Planned Unit Development with affordability restrictions.

⁵Note that the total income-restricted units of Arroyo Crossing, as of 2022, have only been developed by HASU and Community Rebuilds - these number of units would be duplicated within other programs so they are not included in their respective developer's total.

Upcoming Deed Restricted Units

Development	Developer /Owner	# of Units	Estimated Year of Development	Occupancy Type	Type of Deed Restriction
HDHO Units	Various Owners and Developers	238	2023-2026	Owner & Renter	Primary Residency Deed Restriction
Arroyo Crossing	Various Owners and Developers	283	2023-2028	Owner & Renter	Primary residency and Income Restricted Deed Restrictions
Moab City Actively Employed Household H developments	Various Owners and Developers	222	2023-continuously; no sunset restrictions for this ordinance	Owner & Renter	Primary Residency Deed Restriction

TOTAL: 743

743 total primary residence deed-restricted units, 283 income-restricted units

Table 6. Upcoming Deed Restricted Rental Properties (2023)
DATA SOURCES: HOUSING AUTHORITY OF SOUTHEASTERN UTAH, GRAND COUNTY AND MOAB CITY PLANNING DEPARTMENTS

Housing and Land Prices

Tracking land and housing prices is central to understanding local housing markets. As prices fluctuate, opportunities and constraints also change. The prices for developable land and finished construction have increased steadily since 2000, with variability year-to-year. Key statistics provided below indicate the upward trend of Moab's housing market, which makes housing less and less affordable to lower and middle income households. The market for raw land has also increased markedly, which makes development more expensive and unit sales and rental prices increase as developers pass the costs onto end users. One snapshot of land prices in Grand County in May 2023 reported the average cost of land being \$561,584 per acre⁶.

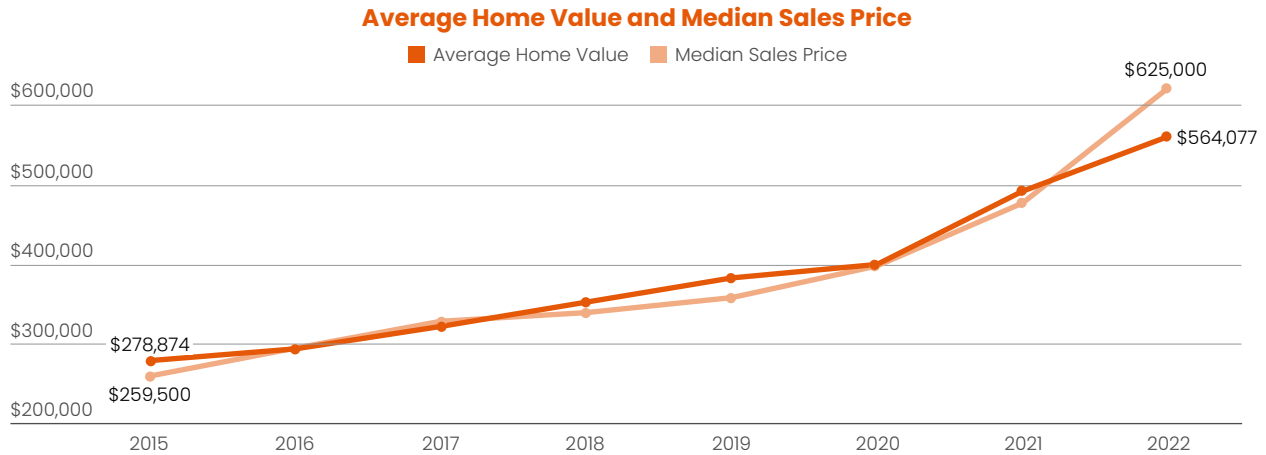


Chart 10. Average Home Value and Median Sales Prices, (2015 - 2022)
DATA SOURCE: UTAH REALTORS ASSOCIATION, ZILLOW HOME VALUE INDEX

Data Analysis:

In 2022,

- 121 home sales were closed.
- The median home sales price was \$625,000, a 30% increase from the previous year, and \$115,000 higher than the median home sales price in the state of Utah (\$510,000).
- Between 2015 and 2022, the median home sales price increased a total of 162%, at an average rate of 18% each year. However, the years 2020–2022 saw the largest jump in percentage, with an average increase of 22%.
- The average home value in Grand County was \$564,077, a 14% increase from the previous year, and \$49,894 higher than average home value in the state of Utah (\$514,183).
- Between 2015 and 2022, the average home value increased a total of 102%, at an average rate of 10.74% each year. The highest rate of home value increase occurred during the 2020–2022 period, in which home values increased by 35.4%.

2021 Housing Costs:

- The median monthly housing cost for homeowners with a mortgage was \$1,367, while

the median monthly cost for homeowners without a mortgage was \$360.

- The median monthly gross rental price for occupied rental units in Grand County, not including monthly utilities, was \$926, according to US Census estimates.

In 2022, the HUD 3 bedroom Fair Market Rental Rate, which is used as the national baseline rental value, was \$1,182 for Grand County; however, realistic monthly rental prices in Grand County for a 3 bedroom home are generally being seen between \$2,200–2,800.

Also seen nationally, the COVID-19 pandemic drastically halted the housing market in 2020, but then further accelerated prices and demand when the market saw dipping interest rates that were historically low. However, since early 2022, interest rates have risen significantly and the market has seen home purchases declining. In Moab, the stimulated market and increase of luxury properties continue to be contributing factors to this jump in home list prices.

Sources: Utah Realtors Association, Zillow Home Value Index, US Census Bureau

⁶ Based on Grand County Planning & Zoning Department Housing Continuum May 25th 2023 Snapshot.

Housing Construction Trends

Housing construction is the primary indicator of changes in supply. Between 2014 and 2022, approximately 841 new residential housing units were constructed in Grand County, which includes the unincorporated County, City of Moab, and Town of Castle Valley⁷. The majority of residential construction continues to take place in the unincorporated area of Grand County. Most significantly, the years of 2017, 2018, and 2021 saw significant jumps in residential construction, with between 100 and 130 units built each year. Further, as seen from the declining number of aged housing units, larger quantities of new home construction are replacing dilapidated and older units on private land. Construction rates dropped in 2020, largely because of the COVID-19 pandemic

and related supply-chain issues. Higher costs of construction also dictates that home prices and rents will likely be out of reach for most local workers. In total, the years 2014 - 2022 saw an average of 93 residential units constructed each year in all of Grand County, with an average of 33 units completed each year in Moab City, and an average of 60 units completed each year in the unincorporated County.

Increased construction activity in Grand County can largely be explained by benefiting from a combination of historically low interest rates, an expanding local economy with more visitors, interested second homeowners from out of town areas, and investors.

Grand County and Moab City New Residential Units 2014-2022

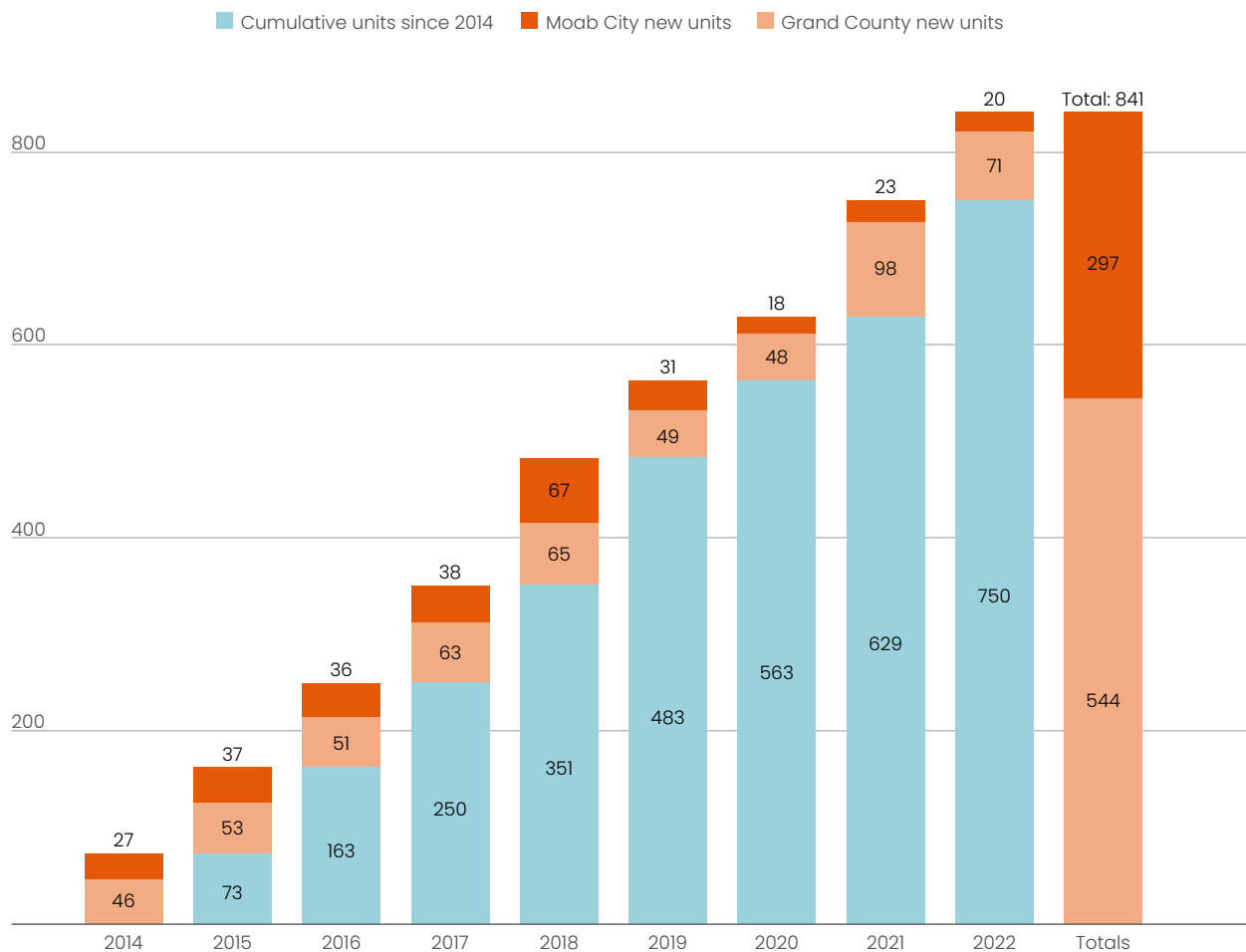


Chart 11. Cumulative Number of Units Built Since 2014 in Grand County & Moab City
 DATA SOURCES: GRAND COUNTY BUILDING DEPARTMENT, MOAB CITY BUILDING DEPARTMENT

⁷ Housing construction data was collected from the Grand County Building Department and Moab City Building Department, using Certificate of Occupancy letter date as the metric for housing unit completion.

Accessory Dwelling Units

A type of residential development growing in popularity both in Moab City and Grand County are Accessory Dwelling Units (ADUs), which are secondary and typically smaller homes built on the same lot as, or connected to, a primary home. Since 2015, 55 ADUs have been completed in Grand County; 20 in Moab City and 35 in unincorporated

Grand County and Castle Valley. ADUs are dwellings of less than 1,200 square feet and are one method of increasing housing stock by allowing increased density and residential infill on already existing residential lots. Due to their small size, ADUs are often more affordable to build, maintain, and rent.

Grand County and Moab City ADU Construction 2015–2022

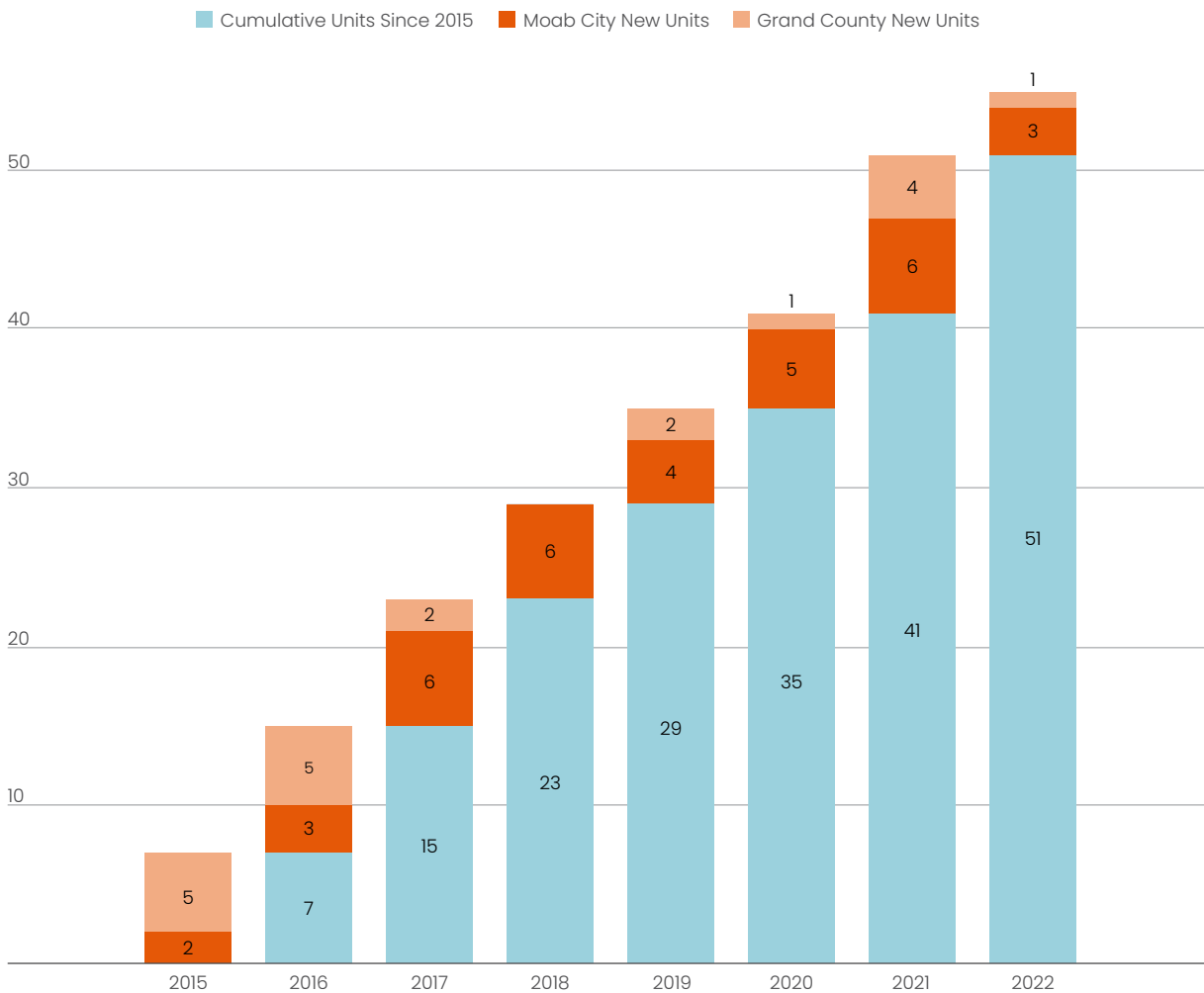


Chart 12. Grand County and Moab City ADU Construction 2015 – 2022
 DATA SOURCES: US CENSUS BUREAU; GRAND COUNTY BUILDING DEPARTMENT; MOAB CITY BUILDING DEPARTMENT; MULTIPLE LISTING SERVICE

Non-Traditional Housing

Non-Traditional housing in Moab is not new—seasonal workers and recreational guides have been relying on alternative living situations such as RVs, vehicles, tiny homes, mobile homes, yurts, or tent camping for many years. However, due to the mounting difficulties of obtaining housing, non-traditional housing has become a reality for many local residents, whether they live here short-term or year-round. It is important to take these forms of housing into account as notable, real situations for a number of working residents—even though, by legal definition, an individual relying on non-traditional housing often means that they are technically homeless.

Non-traditional housing data

- According to the 2021 Census, mobile homes constitute 15% (781 units) of Grand County's total housing stock.
- In 2022, an average of 57 individuals received homelessness or housing services each month from the Moab Valley Multicultural Center.
- Of these individuals, an average of 11 (20%) reported experiencing literal homelessness, 3 (5%) reported chronic homelessness, and 26 (46%) reported situational homelessness, while an average of 17 (30%) individuals reported being at imminent risk of homelessness each month⁸.

Further reasoning for living in non-traditional housing stems from the following:

- Seasonal workers living in Moab for part of the year working in tourism-based industries often struggle to find readily available, affordable, and seasonal housing, especially as tourism-based industries tend to pay lower wages than non-tourism-based industries as seen in Table 3.
- Non-traditional housing may not have any monthly rental costs, providing more long-term stability for low income individuals.
- Non-traditional housing provides a short-term housing option, especially for seasonal employees and/or guides who spend many days in the field, as well as year-round employees who move to the Moab area before securing housing.
- Non-traditional housing options are often easier to obtain quickly, especially when the supply of traditional housing options is so limited.

The current housing environment in Moab poses challenges to non-traditional housing due to the following:

- Camping and vehicle dwelling is illegal in much of Grand County. Both Grand County and the City of Moab have articles written in their codes that make camping or trailer-dwelling on any private property other than established campgrounds illegal.

Mobile Home Park	# of Lots
Grand Oasis	337
Walnut Lane Mobile Home Lot	27
Pack Creek Mobile Home Estates	30
Williams Way Trailer Park	44
Nelson Mobile Home Park	13
Parkside Trailer Court	19
Contractor's Roost	22 long term RV sites
Total	492

Table 7. Grand County Mobile Home Parks and Lots
DATA SOURCES: GRAND COUNTY LOCAL HOMELESSNESS COUNCIL,
MOAB VALLEY MULTICULTURAL CENTER

- Due to these restrictions, many residents must resort to driving many miles out of the valley and onto public lands, where short-term dispersed camping is allowed.
- Safety and sanitation is a concern for these individuals living in mobile alternative dwellings – many may not have access to clean hygienic areas such as kitchens or restrooms, and a lack of dedicated space for this dwelling type increases illegal dumping, litter, and contamination of surrounding public lands
- There are several legal, established non-traditional housing rental options in town, but these places typically have little to no vacancy and often have very long waiting lists.
- Multiple mobile home parks were redeveloped and have expanded between 2008 and 2022. However, many have shut down after being sold to developers who plan to redevelop them into other kinds of developments. As of 2021, nine parks provided a total of approximately 540 available lots, most of which remained entirely occupied. Many of the area's mobile home parks have occupants who own their dwelling, and then pay a reasonable monthly rental price for the lot itself that the dwelling sits upon. Mobile home parks, while dwindling in numbers, provide an affordable source of housing for locals.

⁸ The number captured is likely less than the accurate number of homeless individuals, especially including those relying on non-traditional housing. Homelessness also varies by time of year, with spring through fall having the most non-traditional housing users.

HOUSING EFFORTS TO DATE

Key Takeaways

- Grand County and The City of Moab have adopted additional policies and implemented housing initiatives to increase the supply of affordable housing since the last Housing Plan Update in 2017, such as the Alternative Dwelling and High Density Housing Overlay ordinances and the Actively Employed Household ordinance, respectively.
- Community organizations such as the Housing Authority of Southeastern Utah (HASU), Community Rebuilds, and the Moab Area Community Land Trust (MACLT) have developed 73 permanently deed-restricted affordable housing units as of 2022 and continue to increase their capacity to deliver a range of affordable housing types and units.
- Other efforts to provide emergency and transitional housing are led by various non-profit organizations, such as the Moab Valley Multicultural Center, which provides community support and resources for emergency housing or rental assistance, Seekhaven, which supports individuals experiencing domestic violence, Moab Solutions, which supports individuals experiencing homelessness, and the Grand County Local Homeless Council.

Local Government Affordable Housing Strategies

Moab City

The City of Moab has developed and adopted a series of new affordable housing policies over the last five years.

Actively Employed Household Ordinance — In summer 2022, Moab City passed the Active Employment Household Ordinance (AEH), which states that 33% of all new multi-unit (3+) developments in the R-3 and R-4 zones must be deed restricted for occupancy by Grand County residents with local employment. R-3 and R-4 zones within Moab City are multi-family and manufactured housing zones where the permitted density is high relative to the current development. These zones are experiencing redevelopment of the current stock of mostly detached single family homes. Much of this redevelopment is multi-family which, with the set aside dictated by the AEH, will lead to an increased housing inventory for locals who are currently in need of housing stock options. Traditional low income housing is based on limiting occupancy to certain income levels and capping appreciation, and is often applied to a small percentage of new development. The AEH is innovative in that it is less market manipulative, as it only limits occupancy based on employment location, and has a relatively higher set aside fraction.

Assured Workforce Housing Ordinance – In 2018 the City, in partnership with Grand County, studied the nexus between new demand for

affordable housing and new development. The City concluded that lodging development was causing demand for affordable housing units, and that there is a deficit of housing units available for occupancy by persons employed in tourism-related occupations. Based on the results of market data, the City adopted an ordinance requiring new lodging development to construct affordable housing units or pay a fee in lieu of construction for the purpose of offsetting the impacts from that type of development.

Planned Affordable Development – In 2019, after several years of work, the City adopted this new development type (PAD). The purpose was to provide a voluntary pathway for developers to include a significant fraction (70–80%) of deed restricted affordable housing in new development, by granting incentives in the form of additional density, and no minimum lot size. The density is unlimited, but still within the other constraints dictated by the City code (e.g. setbacks, height limits, etc). PAD is available for use in the higher density R-3 and R-4 zones, and most commercial zones.

Walnut Lane – In 2018, the City purchased a 37-unit trailer park, with the intention of providing existing residents with upgraded housing options and to add units to address the City's housing needs. This is the City's first foray into affordable housing development. Although the project has

Moab City (cont.)

run into a few substantial setbacks, the initiative demonstrates a clear effort on the part of the City to improve and expand affordable housing options within Moab. This project, called Walnut Lane, is currently being reexamined with the potential of a public/private development partnership.

As of April 2023, the City Council motioned to approve to move forward with a pre-development contract with a private developer for the project. This partnership will continue to be explored. If completed, Walnut Lane would provide 80 multi-family units, most for affordable rent prices.

Accessory Dwelling Units – The City has allowed accessory dwelling units (ADUs) in most residential zones for many years. In 2021 it revised and expanded the ADU code, in part in response to State mandates, with the intention of facilitating the creation of ADUs, and increasing the likelihood that they would increase workforce housing. Owner occupancy on a lot with an ADU was added as a requirement of some ADU types. A deed restriction against short term renting (less than 30 days) of ADUs was added. A new category of internal ADU (iADU) was defined, created by separating a second living unit in an existing detached home. iADUs may not be rented for a period of less than three months. iADUs are further incentivised via an

option to use modified building code standards for the separation of the units which reduce construction difficulty. Setbacks for detached (“external”) ADUs not exceeding 20’ in height were reduced.

City Employee Housing – The small inventory of affordable and market rate housing available at any given time has become an obstacle for City employee recruitment. While the City favors qualified local candidates, recruits for higher level and law enforcement positions are often relocating to Moab. New hires have struggled to find housing after being offered a job. The City has leased a house and purchased a duplex to provide transitional housing for new employees, increase the retention rate, and provide more consistent services through inevitable employee turnover.

Outside Entity Support – The City has provided consistent funding to local entities such as those listed in Emergency and Transitional Housing Efforts (below), which provide services to some of the most at-risk populations, which are, or at significant risk of, being un-housed.

Grand County

In 2022, the County Commission and the Planning Commission prioritized housing issues, developing a list of the top three housing-related initiatives to pursue, and began executing the work plan through policy changes and planning.

The Planning and Zoning office is currently working on updating the General Plan Land Use Element, which includes drafting a new Future Land Use Map (FLUM) to replace the 2012 FLUM. The updated FLUM emphasizes addressing the lack of housing opportunities across the entire housing affordability continuum, specifically with regard to multifamily, higher density housing. Five workshops were held in 2022 and 2023 to gather public input on future land use designations and preferences for where higher density or mixed use developments could be considered.

Alternative Dwelling Overlay – In late 2022, the County Commission adopted an ordinance approving the Alternative Dwelling Overlay (ADO) pilot program, a tool that aims to increase long-term rental opportunities for the local workforce who live in non-traditional housing situations, including residing in campervans, trailers, RVs or tiny homes—either out of choice or necessity. This style of residence is historically common in the Moab area, but has received little permanent designation. This overlay is an effective tool to provide stable, safe, and hygienic long-term rental options for the many local workers who already

rely on nontraditional housing in Grand County while working and living here, especially seasonally. The first 150 units are being developed by various land owners with individual water and sewer hookups, and initial lots will be available for long-term local workers in the fall of 2023.

High Density Housing Overlay – Still in progress of unit development, the High Density Housing Overlay (HDHO) is a voluntary rezone that was offered by Grand County in certain designated zones that were vetted for potential higher density. This overlay serves as an incentive for developers, in which they receive higher density allowances in rural zones in exchange for 80% of their units to be owner-occupancy deed restricted for working Grand County residents, defined as Actively Employed Households. This is a twofold approach to achieving more workforce housing; the overlay allows for more units in generally rural zoning, as well as limiting the sale and occupancy of the units specifically for the local community. As of early 2023, the effectiveness of this overlay is yet to be determined; only about 40 of the anticipated 300 units are currently occupied. The ordinance has been met with litigation, necessitating change to the language, delays due to COVID, and staff turnover which all contribute to its slow start. Further, discussions have begun to redefine an Actively Employed Household, in order to optimize the use of this ordinance for the local community.

Affordable Housing Construction and Availability

Moab Area Community Land Trust (MACLT) –

MACLT is a local non-profit community land trust that is developing permanently affordable housing for Moab residents. A community land trust such as MACLT is a shared equity housing model in which the non-profit retains permanent ownership over the land, signing 99-year renewable ground leases with each homeowner, and the homeowner owns the improvements on the land outright (but not the land itself). This model allows the nonprofit to utilize resale formulas and other restrictions to ensure permanent affordability for generations to come and retains public subsidy infused at the initial development or purchase of the unit.

In 2018, MACLT received a donation of 43 acres of raw land in Spanish Valley to develop its first project, the Arroyo Crossing subdivision. Once complete, Arroyo Crossing will host 300 units composed of single-family homes, apartments, duplexes, townhomes, cottages, and neighborhood commercial amenities. All units at the subdivision are deed restricted for households who live and work in the Moab area, do not own other real property, and earn at or below 120% of the Area Median Income; at least 50% of the units are restricted to households that earn under 80% of the Area Median Income.

Arroyo Crossing is a unique project in the Moab area because it leverages donated land, New Market Tax Credits, and grant funding from Grand County to provide deeply subsidized lots to developers such as Community Rebuilds and the

Housing Authority of Southeastern Utah; in return, developers further leverage subsidy programs such as the USDA Mutual Self Help program, Low-Income Housing Tax Credits, or other sources to create truly affordable units for Moab residents. It is an inspirational example of a public-private partnership, efficient stacking of public subsidy to develop low-cost homes, permanent subsidy retention, and collaboration amongst many local and regional partners.

Community Rebuilds (CR) – This affordable housing non-profit organization utilizes 502-direct loans for homeowners and 523 grants for organization funding, both administered by the USDA to construct modest and affordable single-family homes with an emphasis on healthy, sustainable, and high-performance building techniques. The Mutual Self-Help program in which CR utilizes is funded through the USDA 523 grant, and homeowners are able to participate in this homeownership program using USDA 502-direct loans. The 502 loans enable eligible households to contribute “sweat equity” towards the construction of their homes in exchange for low-interest rates, loan repayment subsidies, and home equity. At the end of 2022, CR has constructed 48 affordable homes in Grand County since beginning building in 2010. Beginning in 2017, CR has created and implemented primary residency deed restrictions on newly constructed homes. Deed restrictions are critical for preserving long-term housing affordability.

Affordable Housing Construction and Availability (cont.)

Housing Authority of Southeastern Utah (HASU)

– This organization oversees various affordable housing development programs such as Mutual Self Help (MSH) program and CROWN Rent to Own housing. HASU has developed three affordable housing complexes in Moab using Low Income Housing Tax Credits, totaling 108 units of townhomes and apartments; Cinema Court Apartments, Wingate Village Townhomes, and MAPS Senior Living Center. Additionally, Grand County was awarded a \$300,000 grant in the spring of 2022 which has been put towards a new 32-unit affordable housing apartment complex that HASU is developing at Arroyo Crossing, also using LIHTC funds. HASU has produced the greatest number of housing units of affordable housing in Grand and San Juan Counties since its inception in 1994. As of January 2023, 160 homes have been constructed through HASU's Mutual Self Help program.

The Housing Authority of Southeastern Utah also administers Section 8 vouchers, which is a federal governmental assistance program that helps very low-income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Applicant households must earn 50% or less than the county's Area Median Income and the voucher functions as a housing subsidy that is paid to the landlord directly on behalf of the participating family, while the family then only pays up to 30% of their monthly income in rent.

The HUD Fair Market Rent (FMR) Values (see table below) are used to establish the Section 8 rental vouchers; for example in 2022, the FMR for a one-bedroom home was \$632, and for a three-bedroom home was \$1,182. Very few units in Grand County are available for rent at rates that enable the usage of Section 8 vouchers, making it challenging for program participants to find and secure housing, even if they qualify for the vouchers.

Studio	One-Bedroom	Two-Bedroom	Three-Bedroom	Four-Bedroom
\$568	\$632	\$832	\$1,182	\$1,383

Table 8. HUD Fair Market Rents by Unit Bedrooms for Grand County, 2022
DATA SOURCE: DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT, 2022

Emergency and Transitional Housing Efforts

In addition to the well-documented housing crisis and low inventory of affordable housing, there is also a lack of emergency shelter and transitional housing in Moab and the surrounding areas. This is exacerbated by rising social crises that intersect with housing instability, such as substance use disorder, domestic violence, and mental health disorders, among other factors.

Currently, Moab does not have a homeless shelter.

Seekhaven Family Crisis and Resource Center has an eight-person emergency shelter available to female and adolescents who have experienced domestic violence and/or sexual assault within the past 30 days. Offsite shelter is available to males in emergency domestic violence situations. Individuals must be screened for eligibility before being approved for emergency shelter.

- In 2022, Seekhaven provided 109 emergency shelter stays between 90 people (42 of which were children).
 - Total of 3085 shelter nights
- In 2022, Seekhaven provided \$106,733 in transition assistance.

Other short-term, emergency services in Moab include the **Moab Valley Multicultural Center (MVMC)**, which often has resources for emergency housing or rental assistance in the form of hotel/motel vouchers provided by the State Office of Homeless Services and the Wells Fargo Foundation. MVMC also provides drop-in services for people experiencing homelessness, including hygiene items, clothing vouchers, food, and case management.

Moab Solutions is a non-profit organization that provides services for individuals experiencing homelessness or at risk of homelessness while also promoting environmental stewardship and zero waste practices. They run an emergency needs fund, assist and mediate on calls with local law enforcement, work with MVMC and other area nonprofits to provide emergency housing and support when possible, and conduct street-level outreach to work with members of local encampments to keep their spaces clean and help them attain treatment, housing, or a greater sense of stability.

In order to take on the housing crisis and address homelessness in Moab, the **Grand County Local Homeless Council (LHC)** was created in 2005.

In 2019, the LHC became better established within the community and better aligned with State goals and requirements. Its mission is to connect individuals to services to better address homelessness in our community. Its strategic goals are to: increase the inventory of emergency, short-term, and transitional housing; create a community-wide protocol for Coordinated Entry; and increase awareness, funding, and participation in solutions for homelessness in Grand County.

Composed of over 40 members of the community and growing, as of 2022, the LHC has:

- Approved homeless set-aside units at the planned HASU multi-family apartments coming 2024 at Arroyo Crossing.
- Conducted personal meetings with local lodging partners to establish MOUs for emergency shelter.
- Created and maintained an updated list of the nearest shelters in Colorado, Salt Lake City, and St. George areas.
- Initiated Project SOL (Safe Outdoor Living), a community stock of items crucial to living outdoors safely when housing and shelter are not available.
- Established a community-wide protocol for Coordinated Entry to increase and standardize data collection on the number of people who are experiencing or at-risk of homelessness. Five participating community organizations report their data on a monthly basis.
- Conduct annual Point-in-Time (PIT) counts on behalf of the federal government to better gauge the number of people experiencing homelessness at any one time.
- Worked with the Moab Area Housing Task Force to establish a housing resource website, www.moabhousing.com, to serve as a one stop shop for housing availability and resources for housing crises.
- Identified partnerships and liaisons with community-wide housing efforts including the Moab Area Community Land Trust (MACTL) and the Moab Area Housing Task Force (MAHTF).

HOUSING NEEDS ANALYSIS

The housing challenge in Grand County is a compound of multiple factors. On one axis, the relative affordability of housing for locals in Moab is shrinking due to Grand County's household income remaining low and stagnant, yet housing costs rising due to external market demands. On another axis, the condition and availability of the existing housing supply is limited and cannot keep pace with local needs for lower-cost housing options, nor outside market demands. The imbalances of these factors will continue to be exacerbated by climate change, and restrictive land use and zoning regulation will have drastic impacts on the availability and affordability of workforce housing. Even more challenging is securing stable housing for at-risk populations. This section outlines the ways in which these factors are contributing to the housing crisis, and concludes with estimates for future housing needs in the community generated by a model based on current population and development trends.

Key Takeaways

- Out of 90 surveyed Grand County employers, 76.7% reported having lost employees due to the housing shortage, and 88.9% have experienced some or considerable difficulty fully staffing their companies and growing their business due to the lack of affordable workforce housing.
- Land and housing prices are sharply increasing, reaching an average home value of \$494,537 in 2021. This price has been rising at an average rate of 10.56% each year between 2015 and 2021. In 2022, the median sale price rose to \$625,000.
- According to 2021 data, a household must make an annual income of \$147,746 in order to afford to purchase a home in Grand County. The current average income of a Grand County individual is \$40,056.
- In 2021, 36% of the County's total households were cost-burdened, meaning they spent more than 30% of their total income on housing expenses; of households that make less than \$50,000 annually, 65% were cost-burdened, and 50% of all households that rent their home were cost-burdened.
- In 2021, 19.3% of Grand County's total housing stock consisted of registered Short-Term Rentals.
- Housing inventory and development in Grand County are impacted by environmental and climatic constraints, including water availability, flooding, extreme heat, and wildfires.
- According to the Housing Needs Projections model:
 - By 2030, 949 new housing units will be needed. By 2050, this demand will rise to 3,728 new units.
 - Of these new units, 74% must cater to households with an annual income of less than \$75,000, with the highest demand being for households that make less than \$25,000 annually (24%).
 - Demand for new rental units accounts for 27% of the total new units needed, while owner-occupied units account for 55%. The final 18% of new housing stock will likely remain vacant, consistent with current trends.

Workforce Housing

Hotels, commercial campgrounds, recreational outfitters, restaurants, and retail stores create the largest block of demand for seasonal workforce housing. Businesses in these tourism-related industries have experienced the greatest challenges in employee recruitment and retention due to the lack of affordable housing, and their employees are often at elevated risk of housing insecurity and homelessness. However, in recent years, employers outside of the tourism industry have also been facing the difficulty of employee retention, housing insecurity, and business growth due to lack of housing options.

In 2022, the Moab Area Housing Task Force conducted a county-wide survey to gain insight into the top concerns and needs for area employers in terms of housing for the viability of their employees and businesses. Surveys were distributed through the Chamber of Commerce network in February and November of 2022, and in total received 90 responses. Respondents included hotels, recreation outfitters, non-profit organizations, retail, restaurants, healthcare, and others—all of which represent a broad range of

full-time, part-time, seasonal, and year-round employees. The results of this survey reinforce the link between the necessity of workforce housing and economic development.

As a result of the stresses from the lack of employee housing, employers are beginning to invest in creating their own housing options for employees through a variety of avenues, including: renting out homes, building shared housing, or providing housing stipends to offset the expenses of the limited housing market. Clearly, there is an undeniable link between housing and economic development. The need for workforce housing is now impacting all Moab area employees—not just in the tourism-based industry—such as those working in the local government, first responders, teachers, public lands workers, scientists and more, limiting some of the potential for business and economic growth throughout the community.

Sources: Moab Area Housing Task Force, Moab Chamber of Commerce

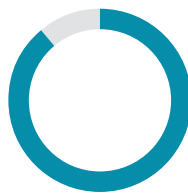
Data Analysis:

- 69 out of 90 surveyed employers (76.7%) reported having lost employees due to the housing shortage.
- 80 out of 90 surveyed employers (88.9%) have experienced some or considerable difficulty fully staffing their companies and growing their business due to the lack of affordable workforce housing.
- 71 out of 90 surveyed employers (78.9%) have faced some or considerable issues with the amount of time it takes for employees to secure housing.



76.7%

of employers lost employees due to the housing crisis



88.9%

of employers have experienced some or considerable difficulty fully staffing their companies



78.9%

of employers have faced some or considerable issues with the amount of time it takes to secure housing

- Approximately one quarter of surveyed employers provide some form of housing for their employees, however only a select few house all of their employees.
- Respondents indicated that in the past, seasonal staff have lived primarily in shared housing with friends or family, tents or vehicle camping, or in RV parks.
- The majority of respondents indicated interest in developing or renting workforce housing units for their employees. The most popular forms of potential workforce housing units were apartments, tiny homes, and RV parks. Other ideas included dormitory-style housing, on-site housing, and bunkhouses.

Affordability Gap

An affordability gap is the difference between the average sales or rental price of a home in the area and the actual amount that a household can afford, without spending more than 30% of their monthly gross income on housing costs. The affordability gap is critical to examine when discussing the lack of attainable housing, being that the gap is especially pronounced in Grand County. This is in large part due to low wages which limit homeownership options or market rate rentals for many households. High market housing costs also continue to widen the affordability gap.

	2015	2019	2021
Average Annual Worker Wage	\$30,780	\$34,956	\$40,056
Average Hourly Rate	\$14.80	\$16.81	\$19.26
Median Home Value	\$278,874	\$384,121	\$494,537
Affordable Hourly Wage	\$36.54	\$48.27	\$71.03
# Workers Req. to be Affordable	2.47	2.87	3.69
% of income spent on housing based on average worker wage	74%	86%	111%
HUD Fair Market Rental Rate (3BR)¹	\$1,115	\$1,112	\$1,159
Affordable Hourly Wage (HUD)	\$21.44	\$21.38	\$22.29
# Workers Req. to be Affordable (HUD)	1.45	1.27	1.16
% of income spent on housing based on average worker wage	43%	38%	35%
What's for Rent Wednesday² Average (3 BR) rental rate	N/A	N/A	\$2,125
Affordable Hourly Wage (WFRW)			\$40.85
# Workers Req. to be Affordable (WFRW)			2.12
% of income spent on housing based on average worker wage			64%

Table 9. Wages and Housing Costs for a Grand County Worker, 2015-2021
DATA SOURCES: US CENSUS BUREAU, UTAH DEPARTMENT OF WORKFORCE SERVICES, HOUSING AUTHORITY OF SOUTHEASTERN UTAH

¹ HUD Fair Market Rates "represent the cost to rent a moderately-priced dwelling unit in the local housing market," and are calculated by the federal entity using various statistics and models of similar-sized rural towns. However, due to the unique resort-nature of Moab, the fair market rate calculated by HUD is not reflective of Moab's situation.

² What's for Rent Wednesday is a public document maintained by the Housing Authority of Southeastern Utah, which compiles private rental listings available in the Moab area. Listings above a specific price point, which would be considered unsustainable for many community members and users of this document, are not included in the weekly posting. So, while it does not reflect all of the rental availability in Moab, it creates a gauge of general market rental rates.

Affordability Gap (cont.)

Affordable hourly wages are calculated based on the median home value of that year and assumes a 30-year mortgage with a 10% down payment, 2% PMI, and interest rate reflective of that year. Additionally, this calculation assumes \$1,000 in annual property tax, \$600 in property insurance, and \$1,800 in annual utilities. For 2021, the annual affordable ownership wage was \$147,746, based on a median home value of \$494,537 and a 6% interest rate. Assuming that an individual works 40 hours a week and 52 weeks a year, they must make at least \$71.03 per hour to single-handedly be able to afford to purchase a house and ensure

that housing costs account for no more than 30% of their total income.

In addition to the steep but realistic monthly rental costs above, the supply of long-term units in Grand County is limited. Lack of supply leaves households with the burden of higher rental costs than they can reasonably afford for long periods of time. This is coupled with households' limited ability to find a rental unit that fits all needs and desires of a household for optimal safety, stability and comfort.

Data Analysis:

- Based on the 2021 average annual wage and median home values, a household would need more than three full-time workers (3.69) contributing to housing costs in order to make homeownership affordable.
- The median home price value has increased by \$215,663 between 2015 and 2021; a 77% increase.
- More than one full-time worker (1.16) contributing to rental costs is needed in order to afford to rent a three-bedroom apartment at HUD Fair Market Rate—a rate which is generally less expensive than actual rental costs in the Moab area.
- Projections from the Housing Authority's What's For Rent Wednesday document identify that a household must make over \$40 per hour in order to afford the average three bedroom rental property in Grand County.

Actual vs. Affordable Homeownership Hourly Wages

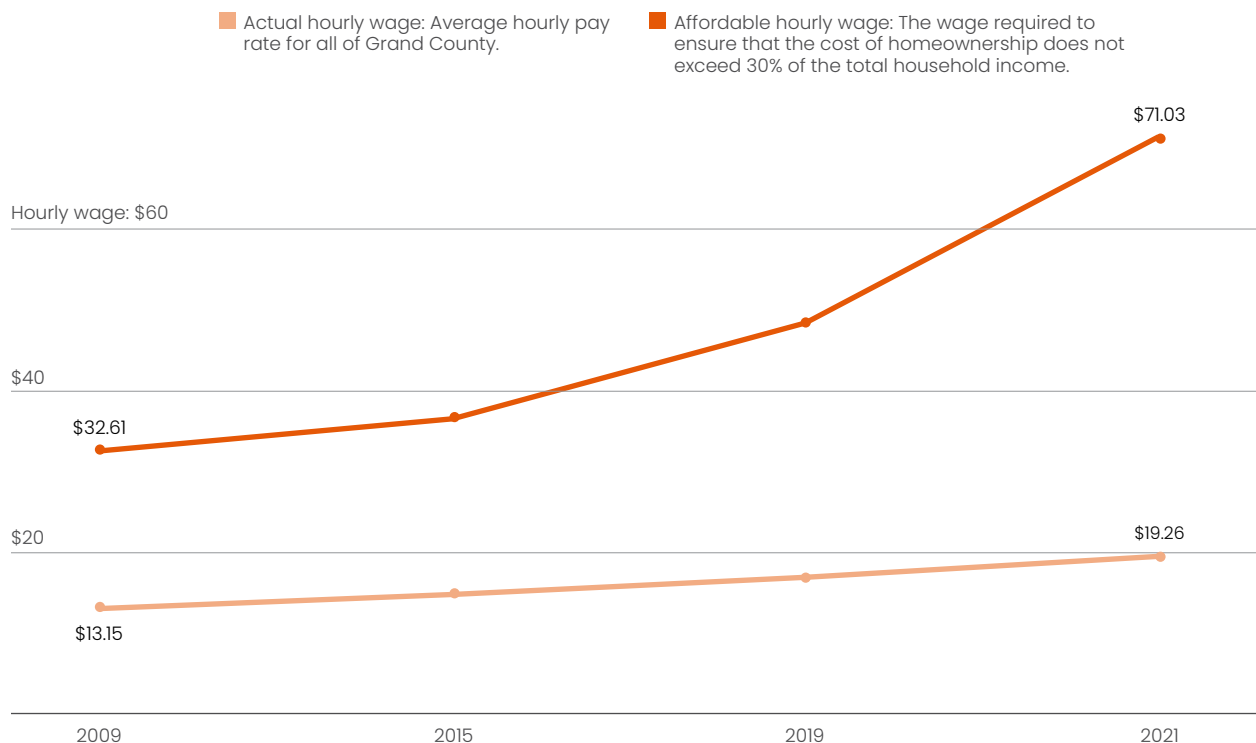


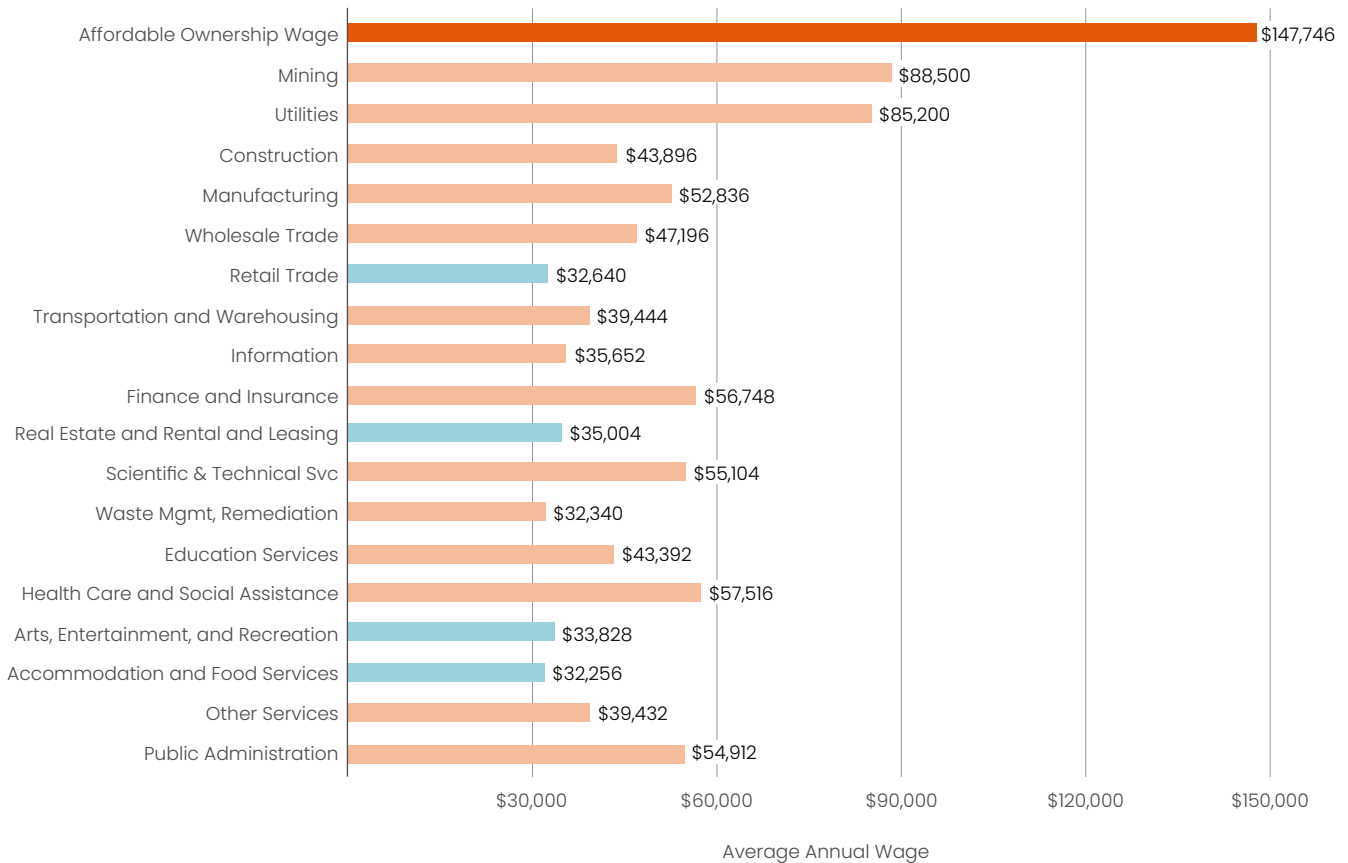
Chart 13. Actual and Affordable Homeownership Wages, 2009-2021
SOURCE: US CENSUS BUREAU, UTAH DEPARTMENT OF WORKFORCE SERVICES

Affordability Gap (cont.)

The average annual wage for all industries in 2021 was \$40,056, more than three times lower than the annual household income needed to make homeownership affordable, at \$147,746. Travel and tourism related employment accounted for 57% of all 2021 employment in Grand County. However, the average annual wage for these jobs was only \$32,640.

2021 Industry Wages and Affordability

- Affordable Ownership Wage: Based on current housing markets, a household must earn \$147,746 to afford the median home value of \$494,537.
- Tourism-Related Industries include Accommodations and Food Services; Retail Trade; Arts, Entertainment & Recreation; and Real Estate, Rental & Leasing.



***These statistics assume that an individual is only working one job at a time in one industry

Chart 14. Industry Wages and Affordability, 2021
 DATA SOURCE: UTAH DEPARTMENT OF WORKFORCE SERVICES (2021)

Affordability Gap (cont.)

As the average home value in Grand County was \$494,537 in 2021, a household must make at least \$147,746 annually in order to be able to afford to purchase a home under current mortgage interest rates (modeled at 6%). Chart 9 provides four household scenarios representing workers earning the average wage for their industry, and demonstrates the affordability gap between average wages and the wages required to purchase the average priced home in Grand County in 2021.

For example, a household made up of four food service and accommodations employees working full-time jobs would not make enough income to be able to afford to purchase a home. Likewise, a household with one member working in education and one member working in scientific and technical services would only make a combined income of \$98,496—not nearly enough to afford to purchase a home.

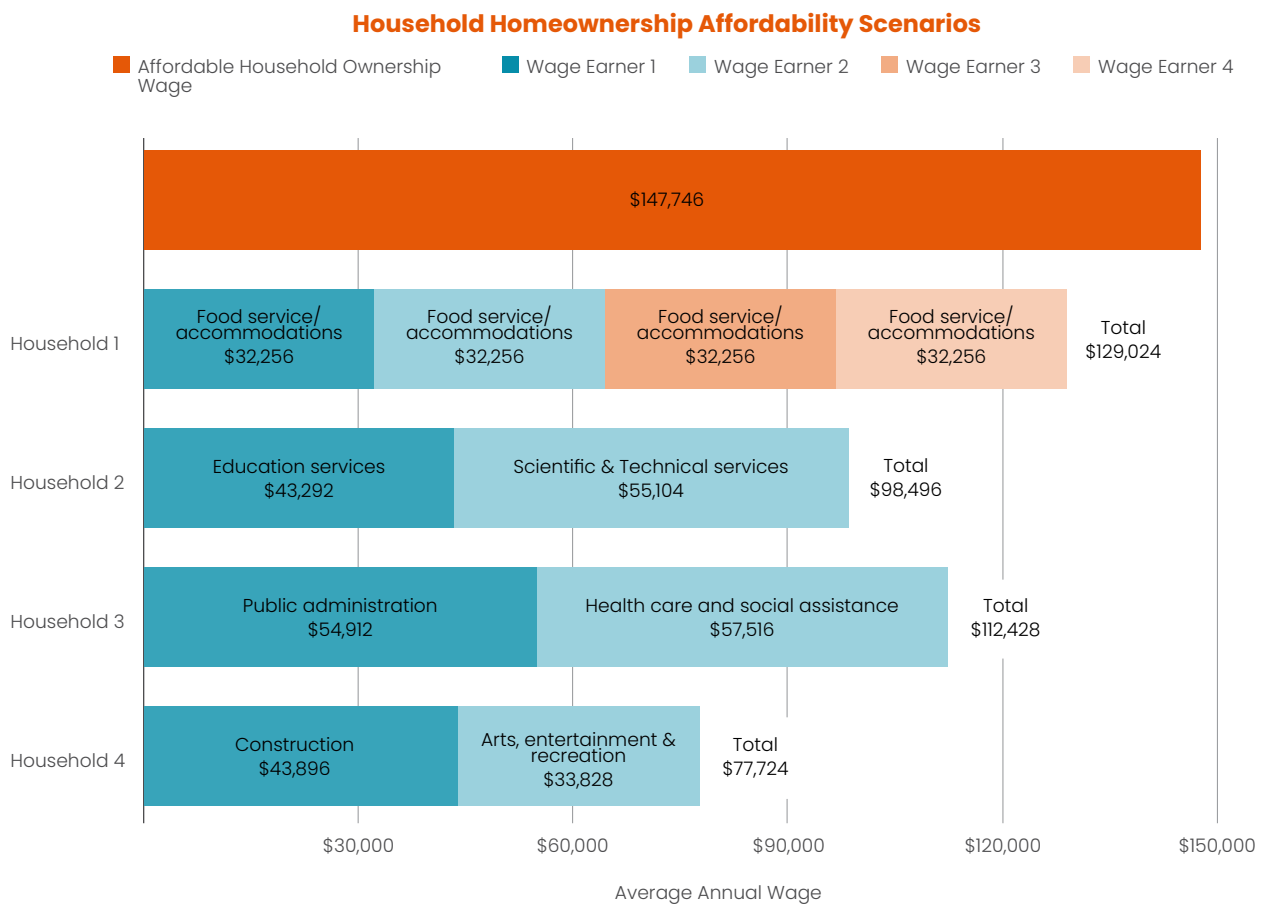


Chart 15. Household Homeownership Affordability Scenarios
DATA SOURCE: UTAH DEPARTMENT OF WORKFORCE SERVICES (2021)

Affordability Gap (cont.)

As previously mentioned, the standard rule of thumb for housing affordability is that total housing costs do not exceed 30% of a household’s total income. If a household spends more than 30% of its income on housing costs, including mortgage or rent, taxes, insurance, utilities, and other relevant fees, it is considered “cost-burdened.” Of the total 4,176 households included in the 2021 Census in Grand County, 36% were cost-burdened (1,503 households).

However, the proportion of households that are cost-burdened varies widely based on total annual household income³:

- 85.3% of households that make less than \$20,000 are cost-burdened
- 64.7% of households that make \$20,000 - \$35,000 are cost-burdened
- 46.4% of households that make \$35,000 - \$50,000 are cost-burdened
- 14.7% of households that make \$50,000 - \$75,000 are cost-burdened
- 4.2% of households that make more than \$75,000 are cost-burdened

Share of Income Spent on Housing by Income Bracket

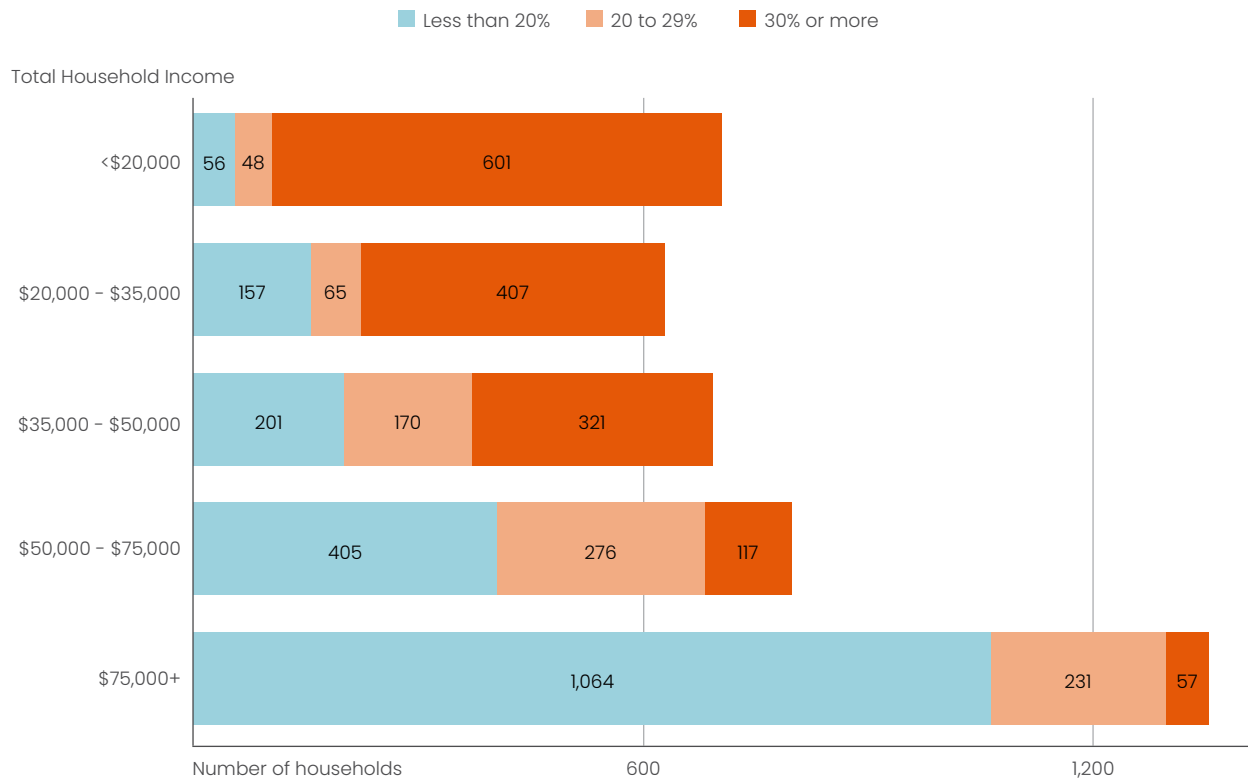


Chart 16. Cost-Burdened Households by Income Bracket
DATA SOURCE: US CENSUS, 2021

³ 4,271 total households are included in the 2021 Census, yet 16 have zero or negative income, and 79 have no cash rent, and are thus excluded from the cost-burdened analysis.

Affordability Gap (cont.)

This breakdown of cost-burden based on income brackets indicates how high housing costs impact lower-income households, especially those that make less than \$50,000 annually—65.6% of which are cost-burdened.

The breakdown of different types of housing occupants—renters, and homeowners with and without mortgages—and how much they spend on housing can also be analyzed to see the current, and long term correlation of housing costs, occupancy type, and income:

- 50% of renters spend more than 30% of their annual income on housing costs, while 19.5% spend less than 20% of their annual income on housing costs.
- 43.5% of homeowners with a current mortgage spend more than 30% of their annual income on housing costs, while 36% spend less than 20% of their annual income on housing costs.
- Only 12.4% of homeowners without a current mortgage spend more than 30% of their annual income on housing costs, while 83% spend less than 20% of their annual income on housing costs.

As the typical mortgage loan payment period is 30 years, those without a mortgage likely purchased their home before 2000 when housing prices in Moab were considerably lower, or they had enough capital to pursue a shorter mortgage period. While ongoing maintenance contributes to housing costs, the lack of a monthly mortgage payment means that only a small proportion of homeowners (12.4%) are cost-burdened.

Homeowners with a current mortgage are significantly more cost-burdened (43.5%),

indicating how the housing market in Grand County has changed in the past several decades. Increased housing prices and mortgage interest rates lead many households to spend more than 30% of their total income on housing costs, even if they may make more than the Area Median Income.

Renters have fewer ongoing housing costs aside from their monthly rent payments, but typically have lower annual income, which drives up the percentage of those experiencing a cost burden from their rental payments. As the area is also experiencing higher-than-manageable rental rates and a limited stock of long term rental options, half of all households who rent their homes spend more than 30% of their annual income on housing costs.

One solution to remedying cost-burdened households is through the development of diverse housing types. This helps to provide different options at various prices that are fitting for a wide breadth of income levels. Single-family homes and luxury townhomes tend to be the most expensive to construct yet house the fewest number of people, which leads to higher-income individuals most able to obtain them. Lower cost options include condominiums, multi-family complexes, and compound homes such as 3- or 4-plexes. These also tend to be available as long-term rentals for those who do not want to or are unable to purchase a unit. Housing stock diversity that targets various income levels should be developed both by private developers as well as non-profits such as HASU and Community Rebuilds.

Sources: US Census 2021, Utah Department of Workforce Services 2021

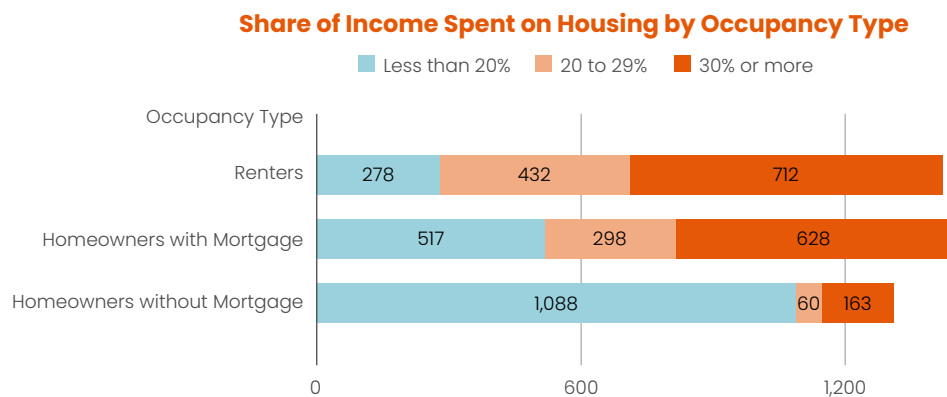


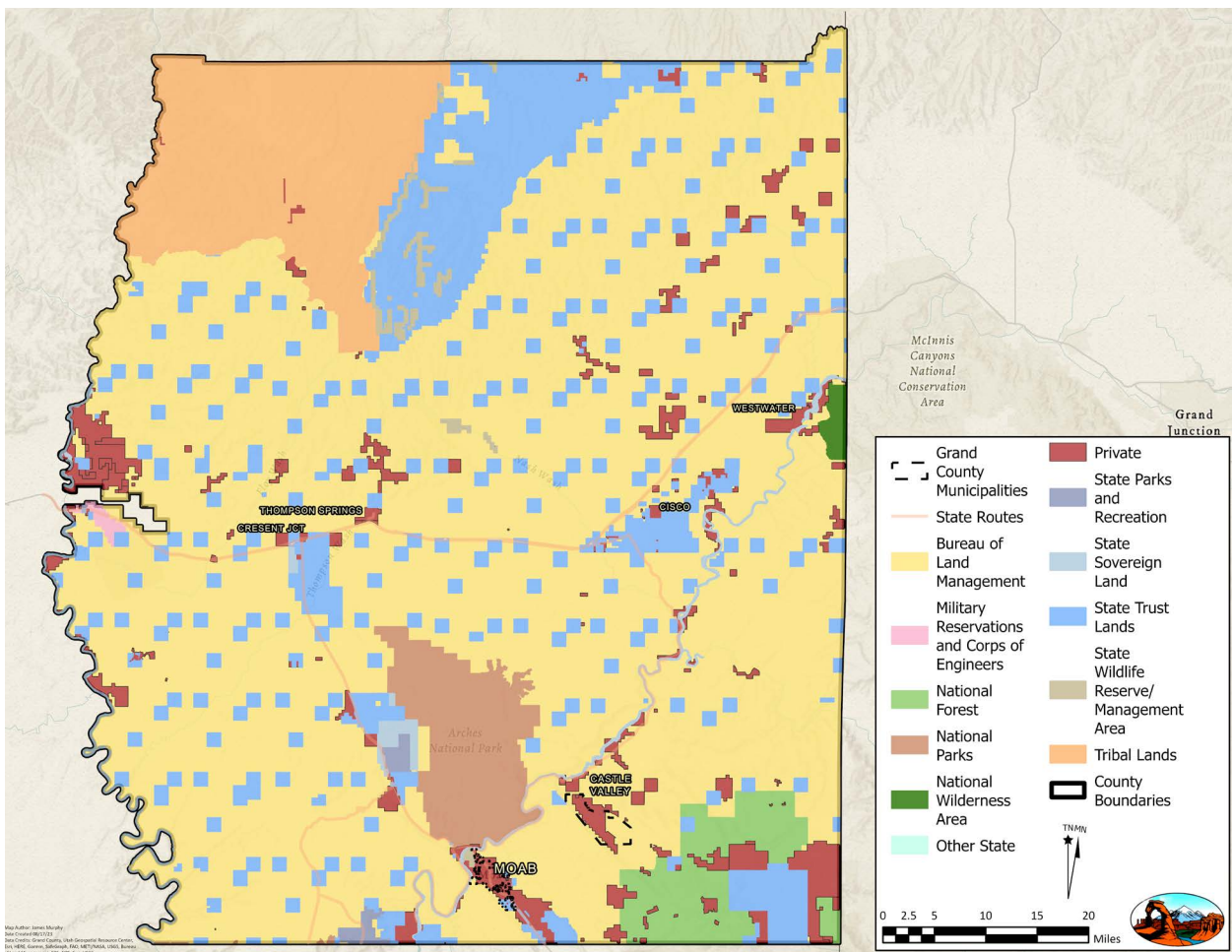
Chart 17: Cost-Burdened Homes by Occupancy Type
DATA SOURCE: US CENSUS 2021

External Market Demand

Demands from the external market continue to put stress on the capacity for supply in Grand County. However, the county is in a unique position due to its natural constraints of the geography that limits the amount of growth available. Private, developable land in Grand County continues to be scarce both in area and because of the lack of sustainable water sources.

Only 18% (670 sq. mi) of the County's total land is developable—either private land (4%, 161 sq. mi) or Utah School and Institutional Trust Lands

Administration (SITLA) land (14%, 509 sq. mi). A large portion of the available land in the Moab area has already been developed, leaving little remaining to expand. Furthermore, the lack of water accessibility poses a tremendous challenge of how to strategically and sustainably keep up with development demands, both for the regular and affordable housing markets. This causes the cost of land to be very expensive, and is a major impediment to the construction of affordable housing.



Map 1. Land Ownership of Grand County: Federal, State, and Private
 DATA SOURCE: GRAND COUNTY GIS DATA, 2023

External Market Demand (cont.)

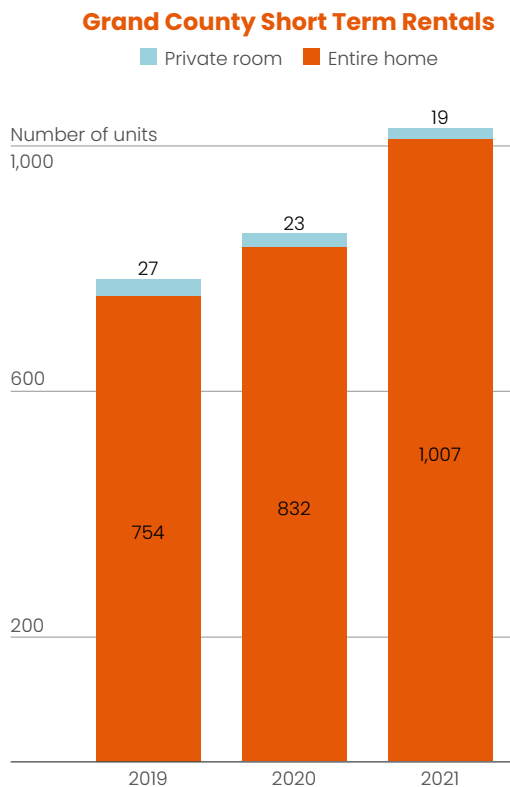
External market demand continues to increase housing prices and limit or reduce the inventory of affordable and workforce housing stock. Grand County is a desirable housing market for individuals and investment firms located around the world—a trend which has also been exacerbated by the COVID-19 pandemic and the shift to remote work and flexible living options.

Consequently, the local housing market has experienced increased external market demand for second/seasonal homes, short-term rentals, retirement homes, and general investment properties. External market real estate purchasers have the ability to and typically do bid at higher home purchase prices than those supported by prevailing wages in the local market. Each home sold at an increased price reduces the quantity of housing that otherwise could be sold to the local market at its particular need and price point, and increases the sales price of all housing in the inventory.

A Short-Term Rental (STR) is defined as a residential unit being used for less than 30 days as a rental. Conversely, an Overnight Accommodation (OA) is a unit in a commercial zoning area such

as a hotel or motel room, also being inhabited by 30 days or less. Both Moab City and Grand County have restrictive measures in place to limit growth of both of these particular types of units. Moab Municipal Code prohibits residential short-term rentals in specific zoning areas, including: A-2, C-1, C-5, FW, I-1, O-1, R&D-1, R-1, R-2, R-3, R-4, RA-1. Grand County only allows STRs and Overnight Accommodations in the specified ‘Overnight Accommodations Overlay’ zone, which is a rezone that must be applied for by a developer and reviewed by the County Commission—making it an arduous and improbable feat to develop additional overnight units.

The STR data that is available within Grand County includes units that are recognized by an official City or County business license, which allows these units to be managed legally for the purpose of a short term rental on markets such as Airbnb or VRBO. It should be noted that the number of total STR units may be higher than the ones counted in this study, if they are operating without an official business license, or being advertised and booked in an alternative fashion that was not recognized in the following Kem C. Gardner report.



Comparison of Utah County Short Term Rentals by Share of their Total Housing Units, 2020

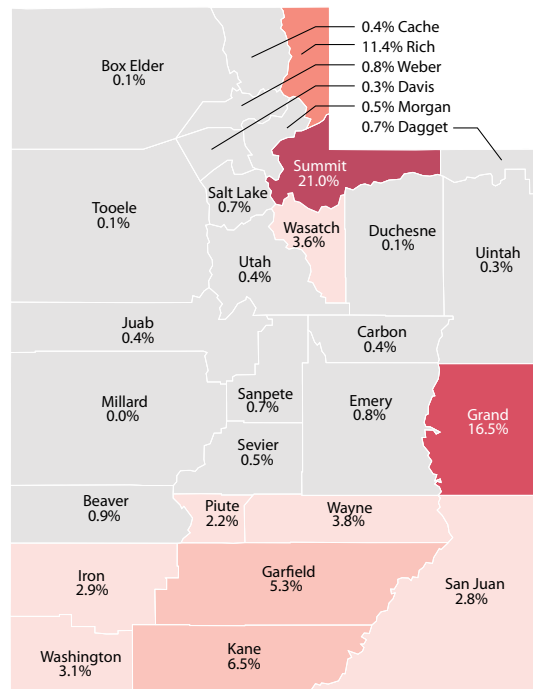


Chart 18: Number of Short Term Rentals in Grand County Over Time and STR Share of Total Housing Units in Utah, 2021
DATA SOURCE: KEM C. GARDNER POLICY INSTITUTE, 2022

External Market Demand (cont.)

In addition to the construction of new housing units to meet the external market demand, local housing professionals also report that:

- Condominiums and other long-term rental units are being purchased by market investors and converted to short-term rentals for VRBO and Airbnb markets, and
- Single family homes in need of major repairs are purchased, repaired or demolished, and resold at a much higher price.

One measurable indicator of the external market demand for housing in Grand County is the number of overnight or Short Term Rentals (STRs). According to a report by the Kem C. Gardner Policy Institute:

- In 2021, there were 1,026 total STR units in Grand County, 1,007 of which were entire homes, and 19 of which were private rooms.
- There has been a 34% increase in entire home STRs since 2019, while the number of private room STRs has been historically small and shrinking at a similar rate (30% reduction since 2019).
- The share of total housing units listed as STRs in Grand County increased from 16.5% in 2020 to 19.3% in 2021.
- Grand County has the second highest STR percentage of total housing units in the state, second to Summit County at 23.3%. Statewide, STRs account for only 1.6% of total housing units.

Condition of the Housing Supply

Although existing housing tends to be more affordable than new housing, older units in declining condition are less energy efficient and require more maintenance, which increases overall housing costs. Older homes are also more likely to fall short on important home health and safety measures, and are often characterized by insufficient ventilation, presence of asbestos in building materials, high radon levels, leaky roofs, outdated HVAC equipment, and insufficient insulation that can lead to thermal stress (extreme heat or cold) on residents, especially children and the elderly. Homeowners must choose to either expend additional money to improve energy efficiency and address health and safety concerns, or defer maintenance, which tends to increase costs and the likelihood of more expensive, compounding issues in later years.

Older, substandard housing can also increase rent burden. Renters tend to experience increased rents over time as property owners account for maintenance costs by passing them onto renters. At the extreme, very old units, perhaps some built to substandard qualities, may result in condemnation and demolition, which decreases the total supply of housing.

Unfortunately, Grand County is also underserved by residential retrofit services. For example, there are no locally based insulation contractors, and homeowners often must seek retrofit services from Grand Junction or the Wasatch Front. Households earning below 150% of the federal poverty level and including at least one US citizen may be eligible for energy bill payment assistance through the Utah Home Energy Assistance Target (HEAT) program and for free weatherization and HVAC upgrades through the Southeastern Utah Association of Local Governments (SEUALG), Grand County's Weatherization Assistance Program (WAP) administrator. However, enrollment paperwork for these programs tends to be complicated and burdensome, and waitlists are typically long.

The income eligibility criteria also exclude moderate-income households, who lack the financial resources to self-fund home improvements. Rural communities across the country are known to be underserved by utility- and state-administered energy efficiency programs, and rural households face a 42% higher

energy burden than the national median for all US households.

Of Grand County's 5,161 housing units, 89% were built prior to 2010 and would likely benefit from envelope improvements (for example, added insulation, air sealing, new windows) to increase their energy efficiency, improve residents' comfort, and reduce energy burdens. 41% of Grand County's housing units were built prior to 1980 and are likely to include the types of health and safety concerns described above.

Over 1,000 units, or nearly a fifth of our housing stock, were built during the residential construction boom of the 1970s when construction trends included uninsulated, single-pane windows; wall and attic insulation standards that were half of modern R-value standards; galvanized steel pipes for water and plumbing, which have only a 40-50 year lifespan before corrosion causes leaks and failures; and single-strand aluminum electrical wiring, which is a fire hazard. Manufactured homes account for 15% of the total housing stock, and are a crucial source of affordable housing. However, due to insufficient building standards, manufactured homes are extremely energy inefficient, with energy costs per square foot that are 70% more compared to site-built homes.

No new survey data exists about dilapidated housing, though the increase of new construction coupled with the fact that the percentage of housing stock built before 1980 has decreased from 62.7% in 2015 to 41% in 2021, would suggest that dilapidated housing stock is decreasing. The age of the current Grand County housing inventory is a sound indicator of how the housing stock will continue to shift to newer construction once maintenance and repair costs of existing structures begin to outweigh their worth, causing demolition and newer, more expensive housing to be constructed.

Due to the overall older, poorer condition of the housing supply:

- Many homes at time of sale do not meet loan qualification standards of safety, security and soundness. Wage earners that require a mortgage for home purchase are therefore often excluded from the ability to purchase.
- Aging housing units represent the majority of

⁴ See "Age of Housing Inventory" section in Housing Stock Overview for more data on housing stock age.

affordable units in Grand County, but they also require the highest levels of maintenance and utility costs, and may pose serious health and safety concerns to residents.

- Homes in need of major repairs are appealing to an external market investor for cash purchase, remodel or demolition, and resale at a much higher price, removing existing affordable housing options from the housing supply.
- Housing Vouchers issued by the Housing Authority are not fully utilized because the condition of lower cost rental housing units is below HUD's Housing Quality Standards.
- All residents have difficulty accessing retrofit services due to the lack of local contractors. Low-income residents who qualify for free retrofit services face long waitlists for state programs, and moderate-income residents do not qualify for assistance but do not have the financial resources to pay out of pocket. This means that Grand County's older housing stock is not being upgraded at the rate that is needed to ensure healthy, affordable housing for all.

Source: US Census Bureau 2021 ACS 5-Year Estimates

Environmental and Climate Constraints

Housing development in the Moab area has been restricted by the unique desert valley environment and geography of the region. Steep slopes and water availability constrain the sites which can be economically developed. Floodplains and wildfire risk create less obvious but real long term risks in some of the developable areas. Climate change impacts such as decreased water availability, flooding, extreme heat, and wildfires all contribute to the challenges to increasing and maintaining the total and affordable housing stock in the Moab area, and must be taken into consideration when developing housing policy and strategies.

Water Availability

There is a limited amount of total water supply in the Moab area. According to a 2019 USGS study of the Spanish Valley aquifers, there is a total of approximately 15,000 acre-feet of groundwater available for use each year. Surface water is

closed to new allocations and according to the Utah Department of Water Rights, less than 10% of groundwater supply is still available for acquisition. However, the available groundwater is of lesser quality than the current source of the domestic water supply and infrastructure to use it as a domestic water supply is not available. The water providers in Spanish Valley have formed a coalition to research means to better use current water sources and consider developing others.

Moab's arid conditions favor affordable development in areas currently served with water systems or with access to established wells, limiting available land area. Water conservation continues to be a concern with development; sustainability incentives such as xeriscape landscaping, low-impact development, and greywater systems should be encouraged for all future housing construction. As climate change and the current multi-decadal drought intensify, the amount of water left to be used in the Moab area has serious implications on the future of development.

Flooding

As climate change causes extreme shifts in weather and precipitation patterns, the Moab area is experiencing more frequent flooding events, putting homes within the floodplain at higher risk, thus making solutions to building in the floodplain more expensive. The Moab area saw a series of severe floods in 2022, including a 100-year flood in Mill Creek on August 20th. Over 100 homes and businesses self-reported impacts and damage from this flood, which caused millions of dollars in damage and destroyed several homes. Damaging floods are forecast to increase in frequency, putting more homes, businesses, properties, and people at risk if climate change and flood risk projections are not taken into consideration for both existing and new development.

Extreme heat

Grand County and the Moab area will likely see more days of extreme heat due to climate change. Based on 1961-1990 observed temperatures, Grand County experienced an average of 20 days with a maximum temperature above 95°F each year. By 2050, low-emissions climate models predict that there will be an average of 49 days with a maximum temperature above 95°F, and high-emissions models predict 58 days each year⁷.

⁷The Climate Explorer sources historical data from NOAA's National Centers for Environmental Information, and climate projections from the Coupled Model Intercomparison Project Phase 5 (CMIP5). High-emissions projections represent scenario RCP 8.5 and low-emissions projections represent scenario RCP 4.5. <https://crt-climate-explorer.nemac.org/about/>.

Extreme heat (cont.)

Extreme heat of this level and over prolonged periods of time can be damaging to key infrastructure and building materials, lead to higher energy consumption, and can cause extremely dangerous health impacts—in fact, heat causes more deaths per year than any other natural risk. Often, older homes and non-traditional housing options are not built to withstand and protect people from such extreme heat. As such, housing must be constructed and maintained with increased extreme heat risks in mind.

Wildfires

Due to increased heat, drought, and changing precipitation patterns, the risk of wildfires in the Moab area will also increase. Several fires have impacted the region in recent years, including the Pack Creek Fire in August 2021, and the Murphy Fire in June 2022. Both fires damaged and destroyed homes—the

Pack Creek Fire lasted for several weeks, destroying several houses and burning approximately 9,000 acres, and the Murphy Fire completely destroyed 6 homes and severely damaged 4 others. Homes and buildings located in the wildland-urban interface will face increased risk as wildfires become more frequent. Adequate planning should be made to protect people, property, and homes from these fires.

Climate change vulnerability and housing insecurity are intrinsically connected issues—increasing access to safe and affordable housing is a necessary step towards individual and community resilience to climate change, and ensuring climate change adaptation and preparedness will in turn protect the current housing stock and all who live in the area.

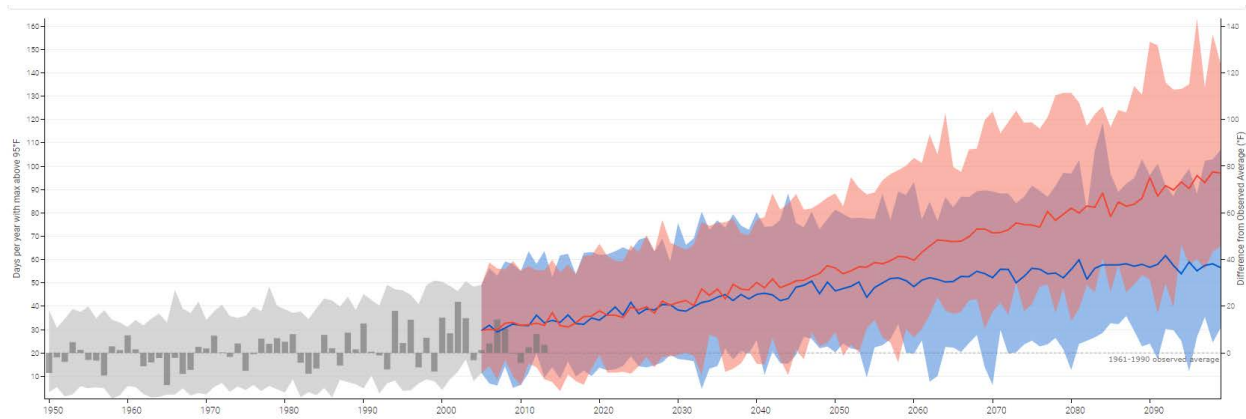


Chart 20. Days per Year with a Maximum Temperature above 95°F in Grand County, UT
 DATA SOURCE: U.S. CLIMATE RESILIENCE TOOLKIT'S CLIMATE EXPLORER

Affordable Housing Needs Projections

One fundamental tool of the Moab Area Affordable Housing Plan in both 2017 and 2023 has been the Housing Needs Projections, a method of projecting the baseline number of homes needed to sustain the growing population of Grand County, and how the projected development will need to be tailored to the area’s socioeconomic trends.

Review of 2017 Plan Projections

The 2017 Housing Plan predicted the following housing needs by 2020, based on population, occupancy, housing construction, and income trends:

- Housing unit demand will increase by 316 in 2020 and 1024 by 2030.
- Of the 316,
 - 98 would be renter-occupied and 218 owner-occupied; this ratio would increase to 323 and 701 respectively by 2030
 - 177 for low-income (80% AMI and below); increase to 503 by 2030

Results of Housing Construction 2017 - 2020:

- Between 2017 and 2020, 379 total housing units were constructed in Grand County, surpassing the overall housing construction goal set forth by the 2017 Needs Projections.
- Only 105 of these newly constructed units had any form of deed or occupancy restriction, while the 2017 plan projected a need for 177 low-income (80% AMI and below) housing units.
- The number of entire-home short-term rentals in Grand County increased by 78 between 2019 and 2020 alone. Data is lacking on short-term rentals before 2019, but based on the impacts of tourism in Grand County, it can be inferred that the number of STRs also increased during the years of 2017-2019. STRs directly offset the number of homes available for rent or purchase to local households.
- Qualitative knowledge of several housing developments constructed during this time period indicates that many new homes built catered towards the luxury and second home market, rather than providing housing for low-income or local area households

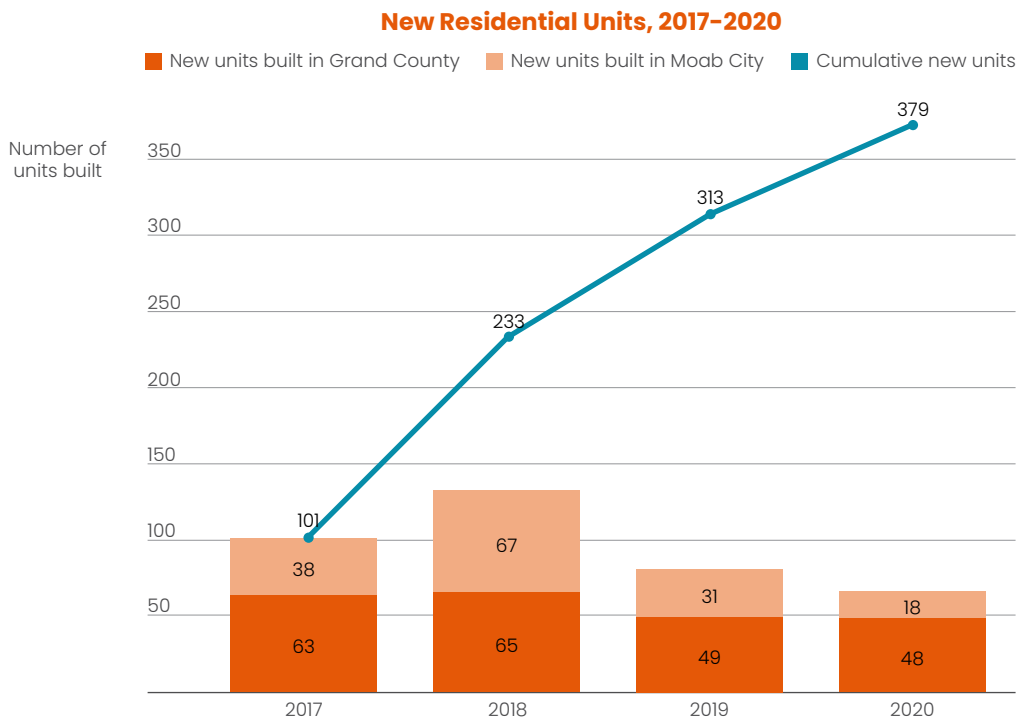


Chart 19. New Residential Units, 2017-2020
 DATA SOURCE: 2017 MOAB AREA AFFORDABLE HOUSING PLAN, GRAND COUNTY BUILDING DEPARTMENT

⁸ The See External Market Demand for more information on Short-Term Rentals.

2023 Plan Projections

The following charts present the results of a specified model used to project future residential, not external market, housing needs in Grand County. It should be noted that models used to forecast future housing demand are only as good as the data and assumptions used to create them. Grand County housing data is lacking in its scope; other than census data, consistent tracking of many data points has not occurred as thoroughly as it should. Therefore, the data influencing the model may not be entirely accurate.

Forecasts also become less reliable as the forecasting period increases. For instance, the model uses recent population trends to forecast future population trends. However, any given year may result in atypical population growth, either lower than estimated or higher than estimated. The model also assumes the share of owner occupied versus renter-occupied housing units remains the same over time. While this assumption has been included to simplify the modeling exercise, national and regional trends suggest the share of renter-occupied housing units is very likely to rise further in the coming decades.

The time period of 2015–2021 was selected to influence the plan projection model because it provides the best average indication of how Grand County's population and housing market have changed following the rise of tourism, which started to peak in 2014 due to the state-led campaigns, the rise in social media documentation of Moab, and increased popularity of short-term rentals. The following assumptions were used to create this housing needs projection model:

- The population will grow at 0.43% per year.
- The total housing stock will continue to grow at an average rate of 1.89% per year (approximately 98 units).
- Owner-occupied versus renter-occupied ratios remain constant overall and within each income

bracket (66.9% owner-occupied, 33.1% renter-occupied)

- The share of households within each income bracket remains constant at the following rates. Note that these averages do not take into account the rapid rise in income due to inflation and other factors associated with the Covid-19 pandemic.
 - 24.0% under \$25,000
 - 10.5% between \$25,000 to \$35,000
 - 17.8% between \$35,000 to \$50,000
 - 21.2% between \$50,000 to \$75,000
 - 10.9% between \$75,000 to \$100,000
 - 11.6% between \$100,000 to \$150,000
 - 4.3% over \$150,000
- The 2021 vacancy rate (17.2%) is used in this model, rather than an average from recent years, due to the steady decline of the vacancy rate since 2017⁹.
- Projections do not include households currently living in Grand County that are cost-burdened.
- Replacement of dilapidated or unacceptable housing units over time is not factored into projected housing demand.
- No consideration is given to housing typologies or variable development costs.

Each of these assumptions can be manipulated to reflect different expectations for Grand County's future. If Grand County continues to mirror the trajectories of similar tourism based economies in the American West, vacancy or second home rates may climb to 40, 50, or even 60 percent, if not higher. Models are inherently limited in predicting the future due to the necessity of making assumptions. In recent years, planning has shifted more towards scenario planning, where decision-makers select a set of policies based on a range of possible future states. Nevertheless, the model provides a useful exercise in understanding future housing demand. The forecasts should be used as a guide for policymaking, and not considered hard predictions.

⁹ 2021 data was excluded from this average due to a significant decrease in housing stock between 2020 and 2021, likely due to Census data collection practices.

¹⁰ See the Population and Household Estimates table in Demographic Overview.

2023 Plan Projections (cont.)

Using the aforementioned assumptions, the needs projection model indicates that approximately 100 new housing units must be constructed each year between 2021 and 2030 in order to support current population growth and housing market trends. Between 2021 and 2030, it is projected that 949 total new units must be constructed—by 2040, 2,208 total new units—and by 2050, 3,728 total new units.

Further, it is important to explore housing stock needs with regard to affordability at a variety of income brackets. Based on Grand County’s current economic data, the following projections identify how many new housing units will be needed to support households in each income bracket. From these projections, the amount and type of housing units that will be needed for each income bracket can be inferred to ensure adequate housing availability for all households of various income levels.

Total New Housing Units Needed, 2022-2030

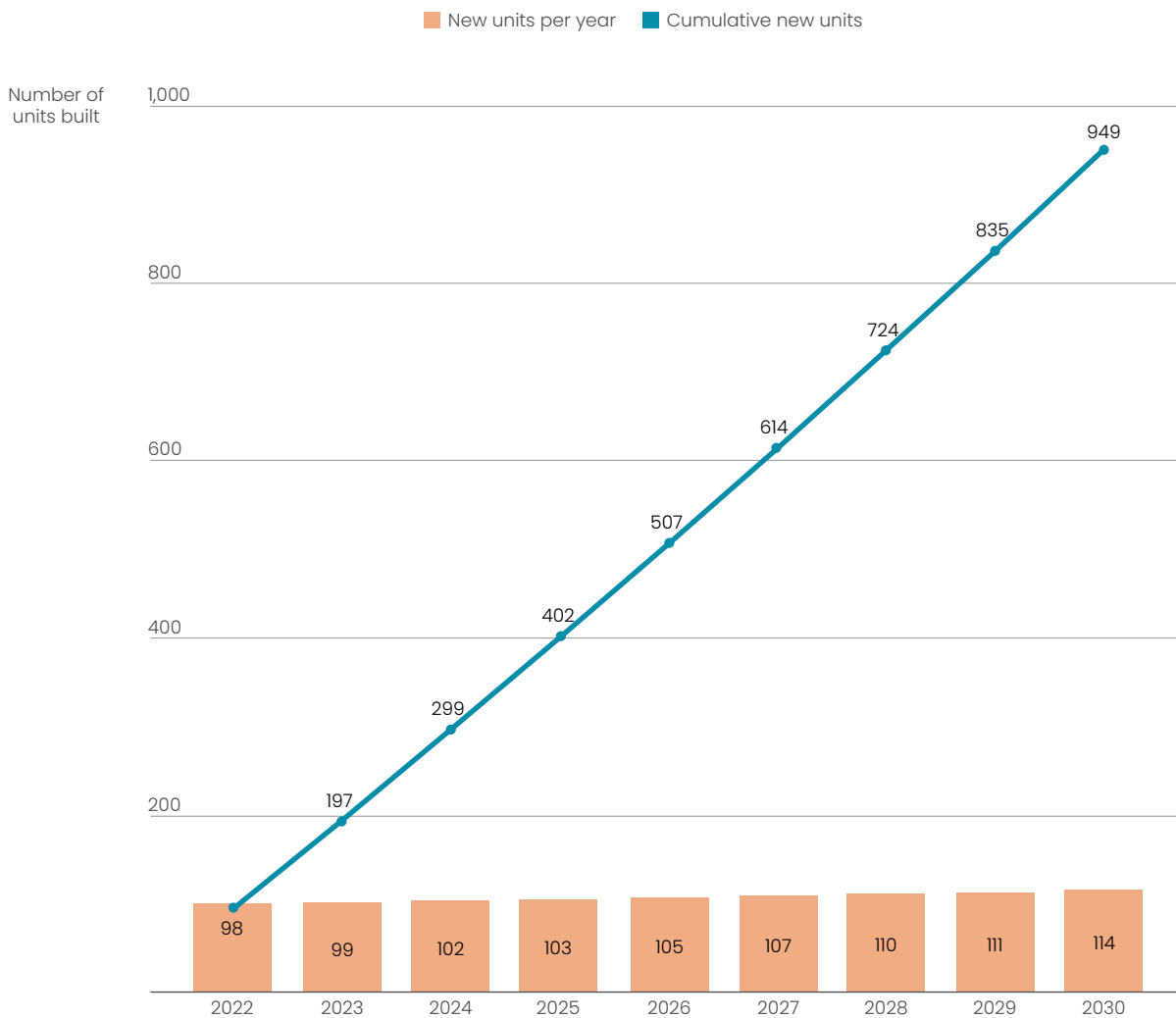


Chart 20. Total New Housing Units Needed Projections 2022-2030
DATA SOURCE: US CENSUS, 2021

2023 Plan Projections (cont.)

The income bracket with the greatest demand for new housing units is Grand County households with an annual income of less than \$25,000. By 2030, 228 units will be needed and by 2050, that demand will grow to 896 new units. Housing types to support this income bracket are likely to be almost exclusively rental units in the form of multi-family developments and public affordable housing.

The second highest demand for new housing units is for the \$50,000 – \$75,000 household income bracket. By 2030, 201 new housing units will be needed, and by 2050, 790 units will be needed to support population growth in this segment of the population. Housing for this income bracket will likely be a mix of rentals and homeownership, and may include condos, townhomes, or single family homes.

The next highest new housing demand is for the \$35,000 to \$50,000 household income bracket. By 2030, 169 new units will be needed, and by 2050, that demand will grow to 666 new units.

Demand for new housing units needed in the \$25,000 – \$35,000, \$75,000 – \$100,000, and \$100,000 – \$150,000 household income brackets will all increase at relatively similar rates; by 2030, 100, 103, and 110 units respectively will be needed. By 2050, the demand will grow to 393, 406, and 433 units, respectively. New units for households in the \$25,000 – \$35,000 income bracket will likely be rentals, multi-family apartments, and public affordable housing. For those in the \$75,000 – \$100,000 and \$100,000 – \$150,000 income brackets, new housing demand will likely take the form of single-family home rentals, or condo, townhome, duplex, and single-family home ownership.

The lowest demand for new housing units is for households with an annual income of greater than \$150,000 – largely encompassing the luxury housing market. Only 41 units will be needed by 2030, and by 2050, this demand will increase to 161. Based on these projections through 2050, 74% of all new housing units built will need to cater to households with an annual income of less than \$75,000 – equating to 2,785 units total.

A wide variety of housing must be constructed

over the coming decades in order to meet the demand of Grand County’s growing population. Understanding which income brackets will need the most housing, and which types of housing is realistic to fit their needs is a critical component to equitably housing all residents of Grand County. Currently, the vast majority of Grand County’s housing stock (60%) consists of detached single-family homes. Other housing types, such as multi-family apartments, condos, duplexes, and townhomes will provide necessary diversity to the county’s housing stock, ensuring affordable options for households in all income brackets.

Chart 22 projects the number of housing units needed by occupancy type between 2021 and 2050 using average renter-occupancy, owner-occupancy, and vacancy rates coupled with population growth rates. Between 2015 and 2021, the average vacancy rate in Grand County was 23.7%, while 51.3% of the housing stock was owner-occupied and of the remaining 25% of units were renter-occupied⁹. Based on these rates, between 2021 and 2030, Grand County will need 525 new owner-occupied units, 260 new renter-occupied units, and 164 new units will remain vacant.

By 2050, this will increase to 2,063 new owner-occupied units, 1,022 new renter-occupied units, and 643 new units will remain vacant.

It is important to note that these projections simply provide benchmarks for a “business as usual” scenario that maintains the current percentage of vacant homes, renter-occupied homes, and owner-occupied homes. An increase in vacant homes, while not completely avoidable, is bad for housing affordability and the local long-term rental stock, as it decreases the total supply of homes. Specifically, vacancy rates in Grand County are inferred to be short-term rental units or secondary residential homes. In projecting the number of vacant units, this show that 643 units will be constructed but are otherwise not available for the residency of local community members. By highlighting projected vacant units, it may motivate local government entities and developers to strategize methods to curb the number of virtually unused units being constructed.

⁹ These projections use average occupancy rates from 2015–2021 Census data. Housing Occupancy Rates for 2021 specifically are included in the Demographic Overview section under the Populations and Households table.

New Housing Units Needed by Income Bracket

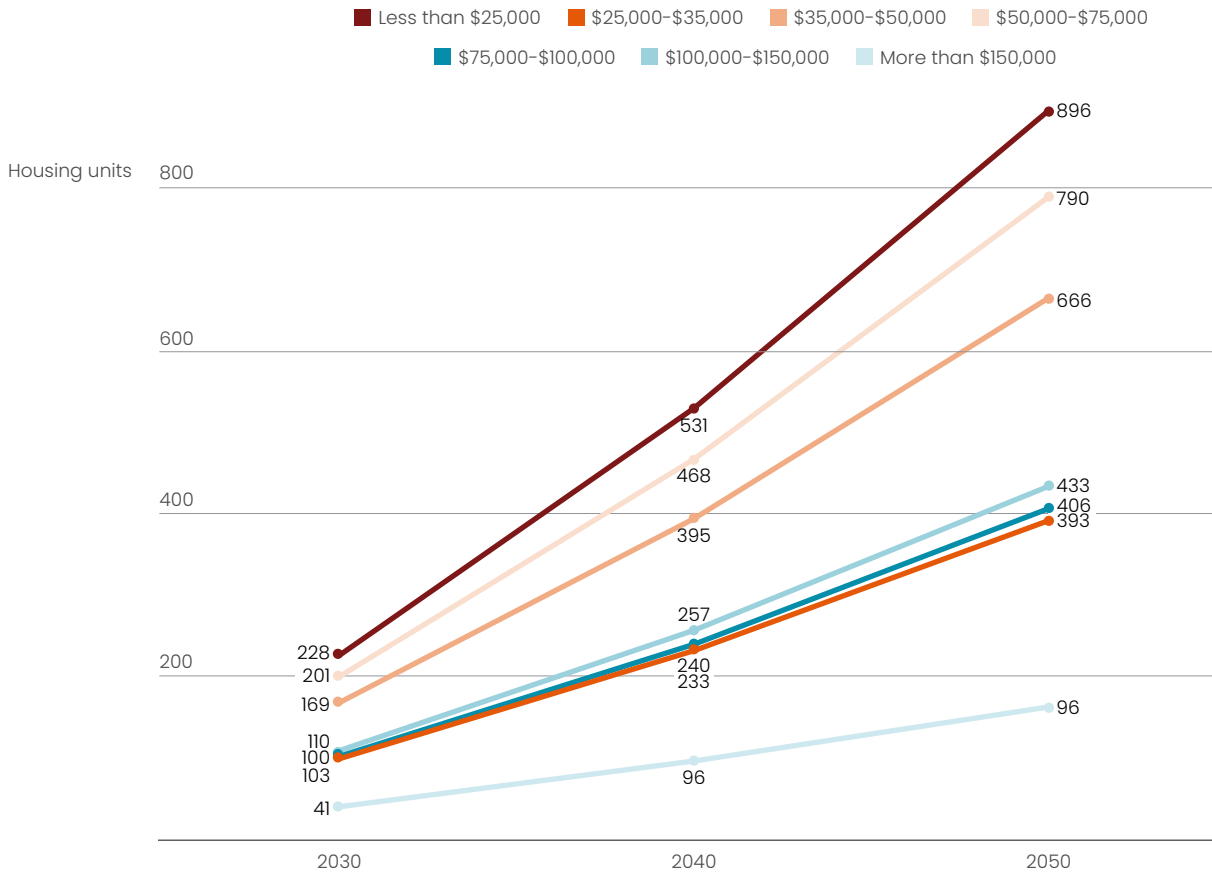


Chart 21. New Housing Units Needed by Income Bracket 2030-2050 Projections
DATA SOURCE: US CENSUS, 2021

New Housing Units Needed by Occupancy Type

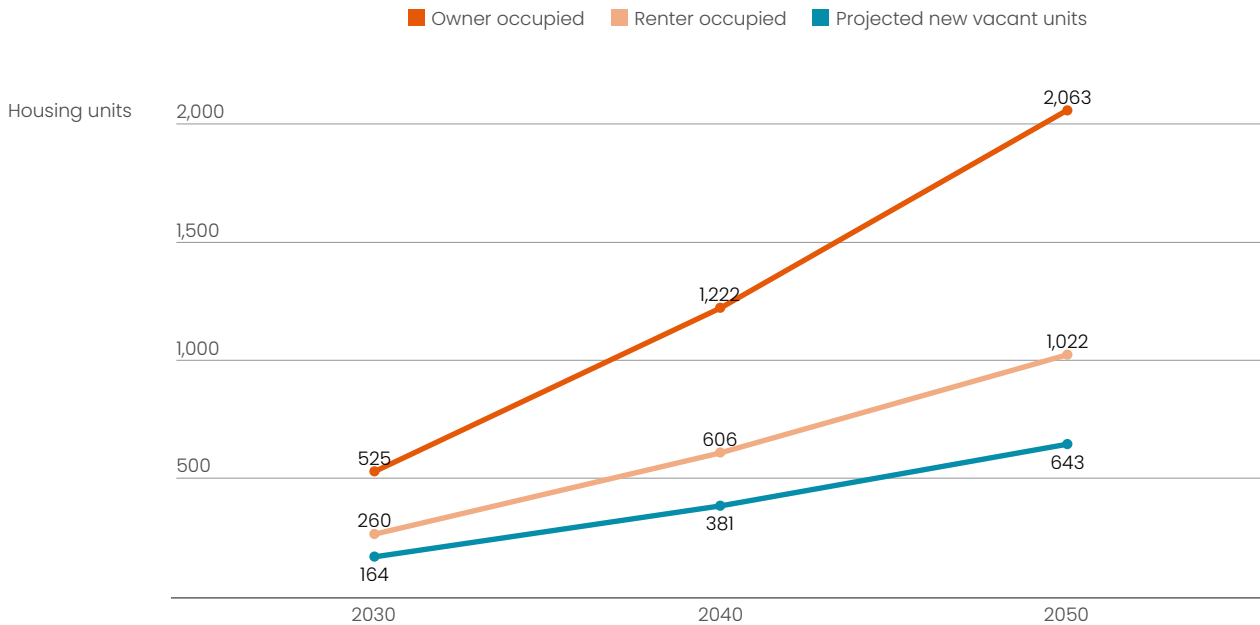


Chart 22. New Housing Units Needed by Occupancy Type 2030-2050 Projections
DATA SOURCE: US CENSUS, 2021

GOALS AND ACTION STEPS

Moab Affordable Housing Plan: Goals and Action Steps

The Action Plan is the final section in the Moab Area Affordable Housing Plan in which clear and specific steps to maintain, increase and improve affordable housing are outlined as tangible benchmarks for participating Grand County entities. This is a framework which will serve as guidance for housing construction, policy change, and housing advocacy. The intent is that these steps are attainable and allow for maximum impact, specific to the City's and County's needs. Potential community partners include: Community Rebuilds, Housing Authority of Southeastern Utah, Moab Area Housing Task Force, various additional non-profit organizations and local business entities.

The Goals and Action Steps included in this plan have been identified through workshops with City and County planning staff and commissions, data analysis, and community input. They were further reviewed by the Housing Task Force. These steps will guide action on Housing Plan recommendations through 2030, until the plan is next reviewed and updated.

While it is necessary to continually derive realistic action steps to propel the Moab Area's Affordable Housing Plan, it is also important to acknowledge that since the 2017 update to the Affordable Housing Plan, many action steps that were called out in the plan are in progress or have been completed by a variety of Moab agencies and partners. For a comprehensive look at affordable housing advances, see the Housing Stock overview and Housing Efforts to Date sections of this plan; however, some of the notable successes are highlighted below.

Successes and improvements include, but are not limited to:

Increasing Affordable Housing Stock

- The Moab Area Community Land Trust has been developing Arroyo Crossing, a 300 unit subdivision that is capped for affordability and designated for local Grand County working residents. As of September 2023, 25 single family homes are occupied, with 16 additional single family homes, 12 twin homes, 24 cottages, and one multi-family complex currently in development.
- Walnut Lane is an affordable apartment building that is in the beginning stages of a public-private partnership through the City of Moab that, when

completed, will rehouse individuals in dilapidated trailers at the site location. The complex will have approximately 80 units.

Updating Policy and Ordinances

- Since 2017, both the City and County have adopted ordinances that focus on certain zones of housing stock to be occupied by Grand County actively employed individuals. This includes the **Grand County High Density Housing Overlay (HDHO) and Moab City's Active Workforce Employment Ordinance**. Both deem certain zones to have a percentage of occupants (and owners in the case of the HDHO) to be working and living in Grand County. This was a positive step to ensure that a percentage of new construction is set aside for locally working households.
- Grand County's Alternative Dwelling Overlay
- City and County Assured Housing Ordinances
- County and City staff and officials have been updating their municipal codes after identifying existing barriers to housing. These include easing restrictions to constructing ADUs and increasing incentives such as parking and height requirements.
- Grand County is in process of creating their Future Land Use map, identifying areas of greater housing development opportunities through residential density increases and diversification of existing zoning.
- The Housing Task Force updated this Plan and sourced updated and thorough and replicable housing data.

SUPPLY

Goal #1: Meet the Housing Needs Projections included in the MAAHP.

Goal #2: Increase the diversity of the housing stock.

Goal #3: Increase ADU and infill development.

Action Steps	Proposed timeline
Continue to improve City and County zoning ordinances through the lens of maintaining and increasing a diverse housing stock to support affordable housing.	1-3 years
Seek out opportunities to develop housing or mixed use development on City, County or State owned parcels (cultivate public-private partnerships).	5-7 years
Use density increases—through zoning tools and density bonuses—for the benefit of strengthening workforce and affordable housing goals.	5-7 years
Continue promoting development of housing alternatives and transitional housing that match the needs of the seasonal workforce.	Ongoing
Identify priority areas for affordable, infill, and workforce housing development through long range updates.	5-7 years
Continue to strengthen and formalize other governmental incentives to develop affordable housing.	Ongoing
Continue to support and increase the capacity of limited profit developers and nonprofit housing organizations, such as the local housing authority and community land trust, to acquire and develop properties for affordable housing.	Ongoing

STABILITY

Goal #1: Preserve local housing options in perpetuity.

Goal #2: Increase the percentage of primary residency of the current housing stock by 10% by 2030.

Goal #3: Increase the number of income and occupancy restricted homes from 362 (2022) to 1,500 by 2030.

Goal #4: Decrease the number of cost-burdened households from 36% (2021), specifically with an effort to decrease the number of cost-burdened renters (50% in 2021) and households with annual incomes of less than \$50,000 (65.6% in 2021).

Action Steps	Proposed timeline
Develop a community-wide deed restriction administration program for current and future deed restrictions.	ASAP
Make deed restrictions as long as possible, at least 50 years, and preferably 99 or greater.	Ongoing
Investigate incentivized, voluntary deed restriction programs for the Moab area that can be tailored for its unique housing positions and market.	1-3 years
Investigate implementing a 'good landlord' program to improve and preserve long-term rental units.	1-3 years
Explore ways to require new developments to provide housing mitigation plans when they propose the demolition of existing housing units.	5-7 years

FISCAL SUPPORT

Goal: Identify funding streams to encourage affordable housing development.

Action Steps	Proposed timeline
By 2026, Moab City and Grand County will allocate an ongoing amount of money into their affordable housing funds.	Ongoing
Explore financial policies and programs that source funding for affordable housing from the entities that perpetuate/contribute to the affordable housing crisis.	Ongoing
Public agencies will formally budget internal and external resources to execute the next Housing Plan update without undue impact on staff time.	Ongoing

SUSTAINABILITY

Goal #1: Ensure that policy decisions, programs, and projects aspire to support impacts to the environment, climate, and public health and well-being.

Goal #2: Support all residents', regardless of income level, opportunity to participate in climate change mitigation and adaptation tools, and the environmental and financial benefits of water and energy conserving buildings and sites.

Goal #3: Advance water conservation policies in both the City and the County.

Action Steps	Proposed timeline
Leverage zoning overlays and development agreements to require cost-effective efficiency measures or certain levels of sustainability including (EV readiness, water-efficient landscaping, net-zero and net-zero ready buildings, limited reliance on personal vehicles, passive survivability [tolerably comfortable without HVAC], etc.)	5-7 years
Prioritize water conservation policies, such as water-wise systems and greywater systems for sustained housing supply.	3-5 years
Encourage City and County to promote and implement utility and services cost reduction programs, such as the HEAT program, Utah Clean Energy Program, and encourage low interest loans and incentives for energy reduction improvements.	Ongoing
Accelerate planning and support for lower cost and impact transportation options, including complete street policy, and networks including safe routes for bikes and pedestrians.	5-7 years

DATA

Goal: Regularly update and maintain pertinent Moab area affordable housing data and statistics.

Action Steps	Proposed timeline
Create and maintain local affordable housing dashboard indicators.	6 months
Update Housing Plan every five years to reflect current data, housing inventory, and current economic conditions in the Moab area.	Begin update in 2028

MOAB CITY COUNCIL MINUTES--DRAFT
REGULAR MEETING
April 14, 2026

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 and video is at www.youtube.com/watch?v=gs4IntDxJU. Mayor Joette Langianese called the meeting to order at 6:02 p.m. Councilmembers Jason Taylor, Tawny Knutson-Boyd, Kaitlin Myers, Colin Topper and Miles Loftin attended. Also in attendance were City Manager Michael Black, Recorder Sommar Johnson, Strategic Initiatives and Sustainability Director Alexi Lamm, Engineer Mark Jolissaint, Communications Director Lisa Church, Police Chief Lex Bell, Public Works Director Levi Jones, Sustainability and Grant Coordinator Val Villeux, Attorney Lisa Watts Baskin and five members of the public. Councilmember Loftin led the Pledge of Allegiance.

Public Comments:

Bill Agee said he lives on Mill Creek Drive and stated his concern about off-highway vehicle (OHV)-related noise. He said he wants to hear the Council discussion about speed limits on City routes and the proposed repeal of the vehicular noise ordinance. He mentioned state statutes regarding discrimination against certain types of vehicles. He said statute allows for setting speed limits due to weather and types of vehicles and added that removing speed limit signs makes OHV noise even harder to enforce. He recognized that reducing speeds reduces noise. Agee suggested the City would survive legal challenges and added that not enforcing the noise ordinance would cause more harm to members of the community.

Kalen Jones spoke in favor of Moab's participation in the Utah Clean Energy Program. He said it was one of the City's long-standing aims and articulated how it is an affordable way to transition to clean energy. He said it is in line with the City's climate goals and serves as an example for other communities.

Department Update:

Strategic Initiatives & Sustainability Director Lamm presented an update regarding the **Non-Motorized Trail Wayfinding** project. She spoke about maintaining, replacing, removing and adding new trail signs. She displayed a working draft of signage design and explained the purpose and types of signs, including directional, trail etiquette, and safety messages. Councilmember Loftin stated his appreciation for the design and asked about the thermoplastic pavement markings and associated costs. Councilmember Myers asked about funding for the project.

Lamm presented a **Water Conservation Outreach** update. She and Sustainability and Grant Coordinator Villeux spoke about the water shortage response plan and voluntary measures for water conservation. Direct mailings to residents were mentioned. Councilmember Myers stated a public education campaign was needed to answer resident questions about water usage at the golf course and hotels. Mayor Langianese asked what measures the City would take, and night watering, checking for leaks, and presenting a new golf course lease were mentioned as options.

Consent Agenda—Approved

Councilmember Myers moved to approve the consent agenda, as follows: Public Works Week proclamation, ratification of a letter of support for the water tank and transit study, ratification of a letter to Grand County regarding the Steen rezone, consideration and acceptance of the Fiscal Year 2026 third quarter finance report, approval of minutes for the April 14, 2026 Regular Meeting and the April 17, 2026 Special Joint City Council/Grand County Commission Meeting, and approval of bills against the City of Moab in the amount of \$407,021.14. Councilmember Topper seconded the motion. The motion passed 5-0 with Councilmembers Taylor, Knutson-Boyd, Topper, Myers and Loftin voting aye.

General Business:

Community Clean Energy Program—Approved

Presentation and Discussion: Strategic Initiatives & Sustainability Director Lamm presented details

of the Utah Renewable Communities agreement, including opt-out options for residents, costs to customers, low-income considerations, and the timeline for implementation. Lamm stated participation in the program was part of the City's General Plan, the City's visioning statement, and the Sustainability Plan. She said there was an exemption for electric customers with grid-tied solar and mentioned qualifying low-income programs. Non-residential volume rates were discussed, and Lamm noted the intention of decreasing rates over time. She explained the City would bear the cost of public noticing for electric customers. Councilmember Taylor asked about the \$4.00 residential fee and Lamm explained it would be used for building infrastructure. Taylor said it is an important project for Moab's independent energy future. Councilmember Myers expressed kudos to former Council Member Kalen Jones and to prior councils. She applauded the diversity of energy sources. She expressed her disappointment that electric utility customers must pay for the program rather than the utility owner. Councilmember Loftin concurred with statements made by Jones and Myers. He said he was looking forward to diversification of energy resources in the state. Councilmember Knutson-Boyd stated the ordinance was important to support and had been a ten-year goal for the City. She said it had broad support in the community. Councilmember Topper thanked Lamm for her work on the program. Councilmember Myers suggested tying the residential fee to the City's utility assistance program.

Motion and Vote: Councilmember Loftin moved to approve **Ordinance 2026-09:** an ordinance of the City of Moab enacting Chapter 9.44 of the Moab Municipal Code, Community Clean Energy Program. Councilmember Knutson-Boyd seconded the motion. The motion passed unanimously.

Temporary Ban On The Discharge Of Fireworks—Approved

Presentation and Discussion: Moab Valley Fire Department Chief T.J. Brewer joined City Manager Black for the presentation of a temporary ban on fireworks in specified areas within City limits. Brewer stated he strongly supported the ban. Black explained the purpose of the temporary ban supports public health, property, and public safety. He said that the wildland urban interface, particularly in creek corridors, was a crucial factor that makes Moab susceptible to wildfire risk related to fireworks. He said an outright ban was not allowed under state law, so an identified area with a temporary time limit was required. Councilmember Taylor noted the overlap with Grand County jurisdiction, and it was explained the County had not yet approved of a fireworks ban. Taylor stated he wished the boundaries were broader. Mayor Langianese recounted a wildfire in her neighborhood.

Motion and Vote: Councilmember Topper moved to approve **Ordinance 2026-10** imposing a temporary ban on the discharge of fireworks within designated areas of the City of Moab. Councilmember Loftin seconded the motion. The motion passed unanimously.

Speed Limits on Certain Routes in the City of Moab—Discussion

Police Chief Bell and Public Works director Jones presented a map of proposed routes to be considered for a lowered speed limit to 20 miles per hour (MPH) for all vehicles. The routes they described included Mill Creek Drive from 400 East to Sand Flats Road, 400 North, 100 West, Kane Creek Boulevard, Williams Way, and 500 West from 400 North to Kane Creek Boulevard. Jones stated the City had a supply of speed limit signs on hand to complete the change. Councilmember Taylor stated the changes would improve safety and were logical. Councilmember Topper stated the proposed changes complement the non-motorized master plan with identified routes that are important for safety. Councilmember Loftin stated the proposal makes sense. He added the highly congested area on 400 East near Mill Creek Drive should be considered when 400 East improvements are made. Councilmember Myers asked about 500 West, 400 North and Kane Creek Boulevard. Discussion ensued regarding tourist traffic, proximity to a school, parks and churches, and children on bicycles. Consistency was mentioned, as well as enforceability. 500 West from 400 North to Highway 191 was discussed regarding bicycle safety. City Manager Black mentioned bulb outs for calming traffic, and Council discussed residents commuting on 500 west to avoid left turns on Main Street.

Motion and Vote: Councilmember Taylor moved to approve the recommended speed limits presented including the north end of 500 West to also be reduced to 20 MPH, as well as changing the speed limit to 25 MPH on Mill Creek Drive from the stop sign to the bridge. Councilmember Topper seconded the motion. Councilmember Loftin stated his interest in lowering the speed at 400 East near Mill Creek

Drive, depending on how long the street redesign takes. The motion passed unanimously.

City Manager Updates: City Manager Black spoke about the ongoing project for installing shields on streetlamps. He thanked the police department for their work over the weekend. He mentioned an upcoming Arts & Ag market, water conservation, and a request for proposals for information technology services for the City garnered 21 responses.

Mayor and Council Reports:

Councilmember Myers reported she attended a housing task force subcommittee meeting, as well as a meeting with the Mayor, the Utah League of Cities and Towns (ULCT) conference, and a trail connection reception with the Governor.

Councilmember Topper reported he met with the wayfinding stakeholders, the solid waste district board, the joint meeting with the County Commission, as well as attended meetings for Steward Moab, with the Mayor, and the trail connection reception.

Councilmember Taylor stated he attended the joint City/County meeting, and attended meetings with the Mayor, the Tourism Council, and the trail reception.

Councilmember Loftin stated he attended meetings of the watershed partnership, the housing task force, the housing authority, Grand Water and Sewer Services Agency, the City/County joint meeting, as well as meetings with the Mayor and the citizen's police academy.

Councilmember Knutson-Boyd reported she attended the joint City/County meeting.

Mayor Langianese reported she attended Ms. Maki's 100th birthday party, the joint City/County meeting, the ULCT conference, and met with officials regarding the upcoming Utah Olympics. She said she attended the trail reception with the Governor.

Adjournment:

Councilmember Topper moved to adjourn the meeting. Councilmember Loftin seconded the motion. The motion passed unanimously. The Mayor adjourned the meeting at 8:04 p.m.

APPROVED: _____
Joette Langianese, Mayor

ATTEST: _____
Sommar Johnson, City Recorder

MOAB CITY CORPORATION
Disbursement Listing
MACU Checking - 04/23/2026 to 04/29/2026

<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>
AMAZON CAPITAL SERVICES	279948	04/29/2026	\$2,132.18			Purchasing
BEH BROTHERS CONSTRUCTION, LL	279949	04/29/2026	\$415,044.46			Purchasing
Bowles, David	279950	04/29/2026	\$356.00			Purchasing
CANYONLANDS ARTS COUNCIL DBA	279951	04/29/2026	\$3,800.00			Purchasing
CANYONLANDS AUTO & MINING SUP	279952	04/29/2026	\$498.41			Purchasing
CANYONLANDS COPY CENTER	279953	04/29/2026	\$201.00			Purchasing
CHEMTECH-FORD LLC	279954	04/29/2026	\$1,464.00			Purchasing
CUSTOMER REFUNDS	279955	04/29/2026	\$75.00			Purchasing
CUSTOMER REFUNDS	279956	04/29/2026	\$40.00			Purchasing
DESERT WEST OFFICE SUPPLY	279957	04/29/2026	\$24.00			Purchasing
DUDEK	279958	04/29/2026	\$6,351.25			Purchasing
EMPIRE WEST ENTERPRISES LLC.	279959	04/29/2026	\$208.44			Purchasing
ENBRIDGE GAS	279960	04/29/2026	\$7,328.48			Purchasing
FASTPITCH ELITE MOAB	279961	04/29/2026	\$5,000.00			Purchasing
FRONTIER	279962	04/29/2026	\$1,921.58			Purchasing
GRAINGER	279963	04/29/2026	\$38.56			Purchasing
Hazleton, Calvin	279964	04/29/2026	\$304.00			Purchasing
KILGORE COMPANIES LLC	279965	04/29/2026	\$399.29			Purchasing
LES OLSON COMPANY	279966	04/29/2026	\$221.52			Purchasing
MOAB COMMUNITY DANCE BAND	279967	04/29/2026	\$1,000.00			Purchasing
MOAB FREE HEALTH CLINIC	279968	04/29/2026	\$5,000.00			Purchasing
MOAB MUSEUM	279969	04/29/2026	\$7,500.00			Purchasing
MOAB MUSIC FESTIVAL	279970	04/29/2026	\$5,000.00			Purchasing
O'REILLY AUTO PARTS	279971	04/29/2026	\$21.98			Purchasing
OFFICE EQUIPMENT CO.	279972	04/29/2026	\$145.00			Purchasing
OUR VILLAGE COMMUNITY CENTER	279973	04/29/2026	\$4,500.00			Purchasing
Perdue, Nicholas	279974	04/29/2026	\$369.79			Purchasing
PERSONNEL SAFETY ENTERPRISES	279975	04/29/2026	\$546.70			Purchasing
PETER HAZEL	279976	04/29/2026	\$6,250.00			Purchasing
POLYDYNE INC.	279977	04/29/2026	\$9,426.78			Purchasing
Pratt, Eric	279978	04/29/2026	\$288.00			Purchasing
RIVERSIDE PLUMBING & HEATING	279979	04/29/2026	\$112.80			Purchasing
ROCKY MOUNTAIN POWER	279980	04/29/2026	\$151.38			Purchasing
RODDA-MILLER PAINT	279981	04/29/2026	\$2,642.38			Purchasing
SCIENCE MOAB	279982	04/29/2026	\$4,500.00			Purchasing
SCOOTER'S TOOLS LLC	279983	04/29/2026	\$199.95			Purchasing
SKAGGS	279984	04/29/2026	\$80.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	279985	04/29/2026	\$25.61			Purchasing
THE BANCORP BANK	279986	04/29/2026	\$116,472.38			Purchasing
THE MOAB TIMES-INDEPENDENT	279987	04/29/2026	\$1,160.00			Purchasing
TRANSWEST, INC	279988	04/29/2026	\$204.33			Purchasing
TURNER LUMBER OF MOAB	279989	04/29/2026	\$44.93			Purchasing
U.S. POSTMASTER	279990	04/29/2026	\$851.47			Purchasing
UTAH DEPT OF TRANSPORTATION (U	279991	04/29/2026	\$90.00			Purchasing
WALKER'S TRUE VALUE HARDWARE	279992	04/29/2026	\$1,362.39			Purchasing
WELLNESS COLLECTIVE	279993	04/29/2026	\$4,000.00			Purchasing
			\$617,354.04		\$0.00	

MOAB CITY CORPORATION
Disbursement Listing
MACU Checking - 04/30/2026 to 05/06/2026

<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>
AMAZON CAPITAL SERVICES	279994	05/06/2026	\$2,963.08			Purchasing
B I BILLS INSPECTION SERVICES LLC	279995	05/06/2026	\$1,425.00			Purchasing
BLUE STAKES OF UTAH 811	279996	05/06/2026	\$132.52			Purchasing
BOWEN COLLINS & ASSOCIATES INC.	279997	05/06/2026	\$1,497.50			Purchasing
CANYONLANDS ARTS COUNCIL DBA	279998	05/06/2026	\$1,700.00			Purchasing
CANYONLANDS AUTO & MINING SUP	279999	05/06/2026	\$650.69			Purchasing
CARD SIGNS	280000	05/06/2026	\$905.00			Purchasing
CHEMTECH-FORD LLC	280001	05/06/2026	\$303.00			Purchasing
CODE PUBLISHING COMPANY	280002	05/06/2026	\$399.25			Purchasing
COWDELL LAW	280003	05/06/2026	\$3,000.00			Purchasing
CUSTOMER REFUNDS	280004	05/06/2026	\$150.00			Purchasing
CUSTOMER REFUNDS	280005	05/06/2026	\$80.00			Purchasing
DESERT WEST OFFICE SUPPLY	280006	05/06/2026	\$71.75			Purchasing
EMERY TELCOM	280007	05/06/2026	\$2,109.04			Purchasing
EPHEMERAL COLLECTIVE	280008	05/06/2026	\$4,500.00			Purchasing
GRAINGER	280009	05/06/2026	\$143.83			Purchasing
GRAND WATER & SEWER AGENCY	280010	05/06/2026	\$157.45			Purchasing
GRANICUS	280011	05/06/2026	\$9,447.03			Purchasing
HYDROCORP, LLC	280012	05/06/2026	\$1,609.38			Purchasing
MABEY WRIGHT & JAMES PLLC	280013	05/06/2026	\$682.50			Purchasing
MOAB HEAT N COOL LLC	280014	05/06/2026	\$833.06			Purchasing
MOAB SIDE X SIDE ADVENTURES	280015	05/06/2026	\$450.00			Purchasing
MOAB SUN NEWS	280016	05/06/2026	\$375.00			Purchasing
MOUNTAINLAND SUPPLY	280017	05/06/2026	\$702.70			Purchasing
NUSO LLC	280018	05/06/2026	\$426.35			Purchasing
O'Hern, Kevin	280019	05/06/2026	\$314.99			Purchasing
PACKARD WHOLESALE	280020	05/06/2026	\$2,000.94			Purchasing
PREMIER VEHICLE INSTALLATION	280021	05/06/2026	\$230.00			Purchasing
PROVELOCITY	280022	05/06/2026	\$3,145.00			Purchasing
REVCO LEASING COMPANY	280023	05/06/2026	\$3,059.37			Purchasing
RIVER CANYON WIRELESS	280024	05/06/2026	\$84.99			Purchasing
Roblyer, David Jordan	280025	05/06/2026	\$220.00			Purchasing
SALT LAKE COMMUNITY COLLEGE	280026	05/06/2026	\$270.00			Purchasing
SALT LAKE WHOLESALE SPORTS	280027	05/06/2026	\$7,656.16			Purchasing
SAN JUAN RECORD INC.	280028	05/06/2026	\$187.50			Purchasing
SCOOTER'S TOOLS LLC	280029	05/06/2026	\$360.90			Purchasing
Shurtleff, Cory	280031	05/06/2026	\$53.00			Purchasing
SKYLER CURRIE	280032	05/06/2026	\$840.00			Purchasing
SOUTHEASTERN UTAH DISTRICT HE	280033	05/06/2026	\$335.00			Purchasing
STANDARD PLUMBING SUPPLY CO.	280034	05/06/2026	\$143.69			Purchasing
THE BANCORP BANK	280035	05/06/2026	\$8,463.41			Purchasing
THE BENNETT GROUP DC	280036	05/06/2026	\$6,000.00			Purchasing
THE MOAB TIMES-INDEPENDENT	280037	05/06/2026	\$1,504.00			Purchasing
TURNER LUMBER OF MOAB	280038	05/06/2026	\$214.57			Purchasing
USABLUEBOOK	280039	05/06/2026	\$992.94			Purchasing
UTAH LOCAL GOVERNMENTS TRUST	20260506	05/06/2026	\$8,572.63			Purchasing
WALKER DRUG	280040	05/06/2026	\$2.99			Purchasing
WALKER'S TRUE VALUE HARDWARE	280041	05/06/2026	\$1,925.97			Purchasing
WASH-IT EXPRESS	280042	05/06/2026	\$634.05			Purchasing
YOUTH GARDEN PROJECT	280043	05/06/2026	\$6,000.00			Purchasing
			\$87,926.23		\$0.00	



TITLE: Presentation of Vehicle Sponsorship Responses to Request for Proposal

DISPOSITION: Discussion and possible action

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

ATTACHMENT/S:

STAFF RECOMMENDATION: Review the information provided in the City Council meeting and provide direction to staff.

SUMMARY:

In April of 2026, the City of Moab solicited proposals from road-legal 4WD vehicle manufacturers to enter a two-year pilot sponsorship partnership with the City of Moab. The intent has been to secure financial and/or in-kind support for City initiatives, services, infrastructure and community improvements in exchange for sponsorship, promotional and potential naming rights opportunities.

Under the proposed partnership, the selected sponsor could receive benefits such as sponsorship of City events, naming rights for certain City facilities and possible designation as the “Official 4WD of Moab,” subject to applicable laws and regulations. The City would also allow limited use of the City’s name and logo for promotional and marketing purposes.

The RFP identifies several priority areas where sponsorship funding or contributions could support City needs, including:

- Equipment and vehicles
- Public improvements
- Public infrastructure, including stormwater improvements
- Affordable and workforce housing
- Environmental preservation
- Trail maintenance
- City events
- Dark Sky preservation
- Promotion of Moab businesses

The City reported in the RFP that it will evaluate proposals based on financial benefit, the respondent’s ability to support City initiatives, brand presence within the 4WD community, proposed use of the City’s branding and other monetary and non-monetary contributions.



MOAB CITY COUNCIL AGENDA

May 12, 2026

Staff will present the results of the RFP and review any proposals with the City Council at the May 12th meeting. Responses to the RFP remain under review and will not be presented until the meeting date.

RELEVANT LAWS, STUDIES & PLANS:

This process, if successful will support the following Council Goals and Priorities:

Foster a Distinct and Resilient Economy
Achieve Practical, Accountable and Responsive Governance

RESPONSIBLE DEPARTMENT:

City Administration

FINANCIAL IMPACT:

TBD



MOAB CITY COUNCIL AGENDA

May 12, 2026

TITLE: Presentation of the Two- Year Capital Improvement Plan for the City of Moab

DISPOSITION: Presentation

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

ATTACHMENT/S: 1. Final CIP from FY 2026-2027 Proposed Budget

STAFF RECOMMENDATION: n/a

PROPOSED MOTION: n/a

SUMMARY:

The full Capital Improvement Plan (CIP) has previously been presented to the City Council; however, several revisions have been made as staff continues to evaluate which projects are most feasible for completion in FY 2026/27 versus FY 2027/28.

Staff will present the official FY 2026/27 CIP and the preliminary FY 2027/28 CIP budget for the benefit of the Council and the public. This item is presented for informational purposes only and does not require Council action. The FY 2026/27 CIP will be formally considered for approval as part of the overall budget adoption process under a subsequent agenda item.

MOAB CITY CORPORATION
4 Year Budget Report
41 Capital Projects Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
361-321 GRAND COUNTY CONTRIBUTION	0.00	95,646.06	0.00	50,000.00	0.00
361-324 GRANTS AND DONATIONS	0.00	198,652.98	65,912.64	0.00	0.00
361-365 PROCEEDS FROM LONG TERM DEBT	4,594,561.54	0.00	0.00	450,000.00	0.00
362-302 UDOT FUNDING - HOTSPOT	3,159,988.75	1,952,560.32	0.00	0.00	0.00
362-303 GRANT PROCEEDS	4,262,287.10	356,625.00	1,179,418.06	250,000.00	550,300.00
362-310 CIB GRANT	0.00	0.00	0.00	50,000.00	0.00
362-311 *GOLF COURSE TENANT IMP. PAYMENTS	0.00	0.00	0.00	35,000.00	6,660.00
362-312 *TAX REBATES FOR SOLAR	0.00	0.00	0.00	50,000.00	0.00
362-324 UDOT AID PROJECT	2,950.00	0.00	0.00	0.00	0.00
Total Intergovernmental revenue	12,019,787.39	2,603,484.36	1,245,330.70	885,000.00	556,960.00
Interest					
361-300 INTEREST INCOME	18,654.76	17,418.57	11,710.80	12,000.00	18,000.00
Total Interest	18,654.76	17,418.57	11,710.80	12,000.00	18,000.00
Miscellaneous revenue					
362-305 SALE OF PROPERTY/EQUIPMENT	0.00	0.00	0.00	50,000.00	0.00
362-338 CLAIM SETTLEMENT PROCEEDS	0.00	0.00	93,863.00	0.00	0.00
Total Miscellaneous revenue	0.00	0.00	93,863.00	50,000.00	0.00
Contributions					
362-300 DONATIONS	343.24	100.00	50.00	0.00	0.00
Total Contributions	343.24	100.00	50.00	0.00	0.00
Transfers in					
391-310 TRANSFER FROM GENERAL FUND	1,877,574.00	3,250,000.00	0.00	3,602,165.00	3,468,543.00
391-311 TRANSFER FROM RAP TAX	0.00	0.00	0.00	400,000.00	565,000.00
392-326 TRANSFER FROM ROADS FUND	0.00	250,000.00	0.00	250,000.00	550,000.00
392-327 TRANSFER FROM WATER FUND	0.00	330,000.00	0.00	200,000.00	175,000.00
392-328 TRANSFER FROM SEWER FUND	0.00	0.00	0.00	0.00	175,000.00
392-329 TRANSFER FROM STORMWATER FUND	0.00	475,000.00	0.00	0.00	250,000.00
395-361 CAPITAL PROJECTS FUND BEG. BAL	0.00	0.00	0.00	4,162,044.00	1,622,157.00
Total Transfers in	1,877,574.00	4,305,000.00	0.00	8,614,209.00	6,805,700.00
Total Revenue:	13,916,359.39	6,926,002.93	1,350,954.50	9,561,209.00	7,380,660.00
Expenditures:					
General Government					
Administrative Services Department					
Info tech					
740-696 IT - COMPUTER REPLACEMENT	12,924.87	0.00	0.00	0.00	0.00
740-697 IT - OTHER EQUIPMENT	17,280.00	12,428.23	0.00	0.00	300,000.00
Total Info tech	30,204.87	12,428.23	0.00	0.00	300,000.00
Total Administrative Services Department	30,204.87	12,428.23	0.00	0.00	300,000.00
Total General Government	30,204.87	12,428.23	0.00	0.00	300,000.00
Public Works Department					

MOAB CITY CORPORATION
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41 Capital Projects Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
Streets					
440-666 PARKING IMPROVEMENTS - DISPERS	1,907,755.23	3,509,860.73	291,321.54	0.00	0.00
440-670 *ROAD IMPROVEMENTS (100 E/Uranium)	0.00	277,178.03	2,524,552.39	2,750,000.00	0.00
440-672 *STREETS/SPECIAL PROJ./CONCRETE (Sidewalks)	0.00	0.00	152,205.85	565,000.00	550,000.00
440-673 *ROAD IMPROVEMENTS (100 W)	0.00	0.00	0.00	0.00	250,000.00
440-678 *BRIDGE IMPROVEMENTS (300 S)	0.00	0.00	0.00	0.00	100,000.00
440-679 100 NORTH STREET IMPROVEMENTS	0.00	0.00	0.00	0.00	325,000.00
440-686 *400 EAST ROAD IMPROVEMENTS	6,000.00	0.00	0.00	0.00	500,000.00
440-691 VEHICLES	49,487.00	230,011.62	37,663.00	0.00	0.00
440-695 OVERLAY	0.00	0.00	0.00	0.00	650,000.00
440-697 *500 WEST/KANE CREEK IMPROVE	2,644,775.15	6,633,929.41	1,887,250.97	1,000,000.00	0.00
440-699 *FLOOD DAMAGE REPAIR (GENERAL)	249,608.64	732,408.18	1,480.50	350,000.00	0.00
Total Streets	4,857,626.02	11,383,387.97	4,894,474.25	4,665,000.00	2,375,000.00
Total Public Works Department	4,857,626.02	11,383,387.97	4,894,474.25	4,665,000.00	2,375,000.00
Parks and public property					
Parks O&M					
460-671 SOLAR PROJECT	0.00	0.00	46,250.00	0.00	0.00
Total Parks O&M	0.00	0.00	46,250.00	0.00	0.00
Total Parks and public property	0.00	0.00	46,250.00	0.00	0.00
Municipal					
770-631 *MUNI BLDG SOLAR UPGRADE PROJECT	0.00	0.00	548,475.30	375,000.00	0.00
770-650 *MUNICIPAL BLDG GENERAL IMPROVEMENTS	0.00	15,018.71	13,300.00	180,000.00	234,000.00
770-651 CENTER STREET GYM MECHANICAL	0.00	0.00	0.00	0.00	250,000.00
770-652 *MUNI BLDG BIKE STRUCTURE/ EVSE	0.00	0.00	23,865.30	50,000.00	20,000.00
770-653 *NUISANCE ABATEMENT	0.00	0.00	85,330.00	150,000.00	0.00
770-655 *CITY SUSTAINABILITY (MCKINSTRY ENERGY UPGRADES)	0.00	696,051.05	1,099,312.57	1,000,000.00	0.00
770-656 *CENTER STREET BALLFIELD UPGRADES	0.00	0.00	3,600.00	150,000.00	175,000.00
770-657 *DARK SKY CAPITAL IMPROVEMENT	4,713.00	49,834.09	91,997.32	110,000.00	50,000.00
Total Municipal	4,713.00	760,903.85	1,865,880.49	2,015,000.00	729,000.00
Parks expenses					
780-625 *MAIN STREET - 500 W MILLCREEK TRAIL/BRIDGE IMP.	11,786.50	16,014.50	11,396.00	475,000.00	350,000.00
780-630 *ART IN PUBLIC PLACES 1%	21,309.81	105.27	27,141.85	40,000.00	40,000.00
780-643 SWANNY PARK RESTROOMS	0.00	0.00	15,284.00	0.00	0.00
780-644 *PARK IMPROVEMENTS - SWANY IMPROVEMENTS	0.00	770,261.24	0.00	75,000.00	250,000.00
780-645 PLAYGROUND EQUIP/BLDG IMPROVE	0.00	0.00	0.00	0.00	40,000.00
780-646 PARKS EQUIPMENT & VEHICLES	0.00	56,251.00	0.00	0.00	0.00
780-647 *LIONS PARK RIVER ACCESS	0.00	0.00	0.00	0.00	200,000.00
Total Parks expenses	33,096.31	842,632.01	53,821.85	590,000.00	880,000.00
Animal shelter					
791-655 POLICE VEHICLES	386,561.54	0.00	0.00	0.00	0.00
Total Animal shelter	386,561.54	0.00	0.00	0.00	0.00
Parks & Recreation					
MRAC expenses					

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470-670 *MRAC STRUCTURAL/GENERAL BLDG IMPROVEMENTS	0.00	0.00	37,750.00	85,000.00	1,350,000.00
470-672 *AQUATIC CENTER MAJOR MAINTENANCE PROJECTS	0.00	0.00	0.00	125,000.00	96,360.00
470-673 *ADA UPGRADES TO PARK & REC. FACILITIES	0.00	0.00	0.00	250,000.00	0.00
470-674 *OUTDOOR WATER FEATURE REPLACEMENT	0.00	0.00	0.00	250,000.00	450,000.00
Total MRAC expenses	0.00	0.00	37,750.00	710,000.00	1,896,360.00
Total Parks & Recreation	0.00	0.00	37,750.00	710,000.00	1,896,360.00
Miscellaneous					
780-642 *PACK CREEK FOOT BRIDGE (EPISCOPAL CHURCH)	0.00	0.00	0.00	375,000.00	350,300.00
790-643 *PROPERTY ACQUISITION/RIGHT OF WAY	0.00	0.00	0.00	200,000.00	200,000.00
790-644 *GOLF COURSE CAPITAL IMP.	0.00	0.00	0.00	150,000.00	150,000.00
790-647 USU BUILDING PROJECT	0.00	0.00	100,000.00	0.00	50,000.00
Total Miscellaneous	0.00	0.00	100,000.00	725,000.00	750,300.00
Transfers out					
400-691 TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	200,000.00	0.00
810-601 *TRANSFER TO GENERAL FUND (ENG. OVHD)	0.00	0.00	0.00	250,000.00	0.00
810-602 TRANSFER TO STORMWATER FUND	1,450,000.00	0.00	0.00	0.00	0.00
810-603 *TRANSFER TO FLEET FUND	0.00	0.00	0.00	450,000.00	450,000.00
900-100 LEASE PAYMENT - PRINCIPAL	120,493.62	0.00	0.00	0.00	0.00
900-102 LEASE PAYMENT - INTEREST	662.78	0.00	0.00	0.00	0.00
Total Transfers out	1,571,156.40	0.00	0.00	900,000.00	450,000.00
Total Expenditures:	6,883,358.14	12,999,352.06	6,998,176.59	9,605,000.00	7,380,660.00
Total Change In Net Position	7,033,001.25	(6,073,349.13)	(5,647,222.09)	(43,791.00)	0.00



TITLE: Consideration of Resolution 04-2026: A Resolution to Adopt the Final Budget for Fiscal Year 2026-2027

DISPOSITION: Discussion and possible action

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

ATTACHMENT/S:

1. City of Moab Resolution No. 04-2026 - A Resolution to Adopt the Final Budget for Fiscal Year 2026-2027
2. Final Budget Document FY 2026-2027

STAFF RECOMMENDATION: Approve the Proposed FY 2026-2027 Budget

PROPOSED MOTION: “I move to adopt **Resolution 04-2026**, approving the Final Budget and setting the Certified Tax Rate for the City of Moab for Fiscal Year 2026–2027.”

SUMMARY:

The City Council approved the tentative budget on April 14, 2026, and scheduled May 12, 2026, for the public hearing and final budget adoption. Since adoption of the tentative budget, staff has made minor technical adjustments where needed, but there have been no material changes to the overall revenue, expenditure or staffing plans presented previously.

The final budget remains balanced across all funds and reflects the City’s commitment to responsible fiscal management. The budget includes modest year-over-year increases in salaries and benefits. Capital expenditures have been consolidated where possible within the Capital Improvement Program (Fund 41), and care has been taken to ensure enterprise funds and restricted revenues are used in accordance with state law, local code, and their intended purpose.

The Capital Improvement Plan was previously reviewed by the City Council and has been incorporated into the final budget with a focus on long-term planning and alignment with Council priorities.

Conclusion

The FY 2026–2027 Final Budget reflects the City’s continued commitment to responsible financial planning, maintaining essential services and aligning resources with Council priorities. The budget is balanced across all funds and includes ongoing improvements to fund organization and capital project management. Staff appreciates the Council’s engagement throughout the budget process and recommends approval and adoption of the final budget as presented.



MOAB CITY COUNCIL AGENDA

May 12, 2026

RELEVANT LAWS, STUDIES & PLANS:

Adoption of the final budget is required under **Utah Code § 10-6-118**, which directs that the budget must be adopted by resolution before June 22 each year.

RESPONSIBLE DEPARTMENT:

City Administration

FINANCIAL IMPACT:

The final budget establishes the legal spending limits for each fund and department in FY 202–2027. Adoption of the budget enables staff to proceed with planned expenditures, hiring and implementation of capital projects as approved by Council.

CITY OF MOAB RESOLUTION NO. 04-2026
A RESOLUTION TO ADOPT THE FINAL BUDGET FOR
FISCAL YEAR 2026-2027

WHEREAS, on April 14, 2026, the City Council of the City of Moab received the City Manager's 2026 - 2027 tentative budget for each fund of the City, as provided in Utah Code Section 10-6-111; and,

WHEREAS, on April 14, 2026, the City Council adopted, by Resolution 04-2025, the tentative budget for Fiscal Year 2026-2027, for purposes of further review, and set a public hearing for May 12, 2026, to consider final adoption of the budget; and,

WHEREAS, at least seven days notice of said public hearing notices were made consistent with Utah Code Section 10-6-113; and,

WHEREAS, each tentative budget and all supporting schedules and data have been held as a public record in the office of the City Recorder, available for public inspection for a period of at least 10 days prior to the date of this resolution; and,

WHEREAS, on May 12, 2026, a public hearing was held on the adoption of said budget, at which time all interested persons in attendance were given the opportunity to be heard, for or against, the estimates of revenue and expenditures of any item in the tentative budget of any fund; and,

WHEREAS, Section 10-6-133(1) in Utah Code Annotated 1953, requires that, at a regularly scheduled meeting, the City Council set a proposed property tax rate before the 22nd day of June of each year.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Moab, Utah, as follows:

BUDGET ADOPTION

1. The City Council hereby approves budgets for all funds, including the Capital Improvement Plan, as presented, are hereby adopted for use by the City of Moab for the fiscal year 2026-2027, as outlined in Exhibit A.

PROPERTY TAX RATE ADOPTION

2. For the purpose of defraying the necessary and proper expenses of the City of Moab and maintaining its municipal operations, the City Council hereby sets the Moab City property tax levy on all real and personal property within the City, as made taxable by law for the 2026 tax year (fiscal year ending June 30, 2027), at a rate **equal to the final certified tax rate** as determined by Grand County and the State Tax Commission.

PASSED AND APPROVED by a majority of the City Council, this 12th day of May, 2026.

By: _____

Joette Langianese, Mayor

Date

Attest:

By: _____

Sommar Johnson, Recorder

Date

MOAB CITY CORPORATION
4 Year Budget Report
10 General Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Taxes					
310-300 SALES & USE TAXES	3,156,912.18	3,146,055.61	2,612,601.00	3,230,050.00	3,343,101.00
310-314 FRANCHISE TAXES	151,315.77	126,904.31	107,610.63	145,882.00	150,987.00
310-315 HIGHWAY TAXES	1,258,938.15	1,260,614.88	1,033,017.09	1,284,117.00	1,329,061.00
310-316 TRANSIENT ROOM TAXES	1,901,635.18	1,871,473.48	1,513,725.52	1,949,668.00	2,026,906.00
310-317 RESORT COMMUNITY TAXES	6,601,590.64	6,587,131.25	5,421,783.89	6,733,622.00	6,969,298.00
310-318 ENERGY TAXES	222,356.96	248,767.01	225,480.44	236,804.00	245,092.00
310-350 RAP TAXES	419,190.14	420,095.14	0.00	0.00	0.00
310-360 Property Taxes	0.00	3,549,781.38	3,519,480.53	3,351,250.00	3,468,543.00
Total Taxes	<u>13,711,939.02</u>	<u>17,210,823.06</u>	<u>14,433,699.10</u>	<u>16,931,393.00</u>	<u>17,532,988.00</u>
Licenses and permits					
Licenses					
320-326 FLAT BUSINESS LICENSES	51,756.00	43,928.00	26,275.80	55,532.00	55,532.00
320-327 SPECIAL EVENT LICENSES	23,393.34	19,309.00	4,061.00	25,744.00	25,744.00
Total Licenses	<u>75,149.34</u>	<u>63,237.00</u>	<u>30,336.80</u>	<u>81,276.00</u>	<u>81,276.00</u>
Planning/Zoning					
325-300 SIGN PERMITS	25.00	0.00	225.00	105.00	108.00
325-301 BUILDING PERMITS - CITY	49,792.60	45,192.88	163,316.02	112,000.42	175,000.00
325-302 BUILDING PERMITS - COMMERCIAL	38,086.86	97,038.74	189,780.96	120,000.00	210,000.00
325-303 1% BLDG PERMIT CHARGE	49.85	603.68	2,331.04	150.00	154.00
325-304 PLAN CHECK FEES	100,902.86	55,289.67	61,890.55	100,000.00	102,800.00
325-306 CODE ENFORCEMENT FINES	27,412.50	19,290.20	9,120.00	27,000.00	27,000.00
325-307 PLANNING & ZONING ALL OTHER FE	160,662.22	41,867.62	98,130.33	115,000.00	150,000.00
325-308 ANNEXATION FEES	0.00	600.00	0.00	0.00	0.00
325-309 OTHER LICENSES & PERMITS	50.00	30.00	77.00	53.00	100.00
325-310 PASSTHROUGH 3RD PARTY REVIEW	0.00	0.00	0.00	85,000.00	85,000.00
Total Planning/Zoning	<u>376,981.89</u>	<u>259,912.79</u>	<u>524,870.90</u>	<u>559,308.42</u>	<u>750,162.00</u>
Total Licenses and permits	<u>452,131.23</u>	<u>323,149.79</u>	<u>555,207.70</u>	<u>640,584.42</u>	<u>831,438.00</u>
Intergovernmental revenue					
335-305 GRANTS & DONATIONS	0.00	0.00	11,093.83	0.00	0.00
335-380 PSafety - STATE LIQUOR FUND AL	27,288.89	36,927.24	36,542.71	30,000.00	35,000.00
Total Intergovernmental revenue	<u>27,288.89</u>	<u>36,927.24</u>	<u>47,636.54</u>	<u>30,000.00</u>	<u>35,000.00</u>
Charges for services					
340-301 SPECIAL SERVICES BY CITY DEPTS	0.00	0.00	10.00	0.00	0.00
340-306 TRANSITIONAL HOUSING RENT	11,659.15	8,500.00	(1,000.00)	5,000.00	5,000.00
345-320 GARBAGE BILLING / COLLECTION	90,708.13	16,213.28	0.00	0.00	0.00
345-330 REFUSE COLLECTION CHARGES	1,400,591.93	252,039.53	(18.00)	0.00	0.00
345-340 RECYLING COLLECTION CHARGES	111,278.28	18,253.77	0.00	0.00	0.00
Total Charges for services	<u>1,614,237.49</u>	<u>295,006.58</u>	<u>(1,008.00)</u>	<u>5,000.00</u>	<u>5,000.00</u>
Public safety					
350-330 PSafety - ANIMAL SHELTER FEES	6,401.08	9,648.24	4,465.00	6,721.00	7,500.00

MOAB CITY CORPORATION
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350-340 PSafety - ANIMAL SHELTER INTER	9,096.27	4,230.00	6,465.11	9,551.00	10,000.00
350-351 PSafety - SECURITY SERVICES	85,364.63	73,343.41	134,546.41	100,000.00	175,000.00
350-353 PSafety - RECORDS FEES	4,984.60	6,820.00	3,320.00	5,234.00	7,500.00
350-354 PSafety - WITNESS FEES	261.00	48.50	74.00	274.00	282.00
350-355 PSafety - MISC STATE GRANTS	160,487.76	159,202.43	143,272.36	205,000.00	200,000.00
350-356 PSafety - DONATIONS	0.00	500.00	3,000.00	0.00	0.00
350-357 PSafety - EVIDENCE/LOST & FOUN	639.03	114.00	0.00	671.00	690.00
350-358 PSafety - VICTIM ADVOCATE GRAN	1,021.15	0.00	0.00	1,072.00	0.00
350-359 PSafety - RESTITUTION	0.00	1,000.00	0.00	0.00	0.00
350-360 PSafety - FINES & PENALTIES	40,784.96	9,714.37	0.00	42,824.00	45,000.00
Total Public safety	309,040.48	264,620.95	295,142.88	371,347.00	445,972.00
Interest					
361-360 INTEREST INCOME	604,102.75	406,077.76	160,825.84	650,000.00	675,000.00
361-361 INTEREST PTIF	0.00	0.00	0.00	92,700.00	96,268.00
Total Interest	604,102.75	406,077.76	160,825.84	742,700.00	771,268.00
Film comm					
362-364 INACTIVE FILM SPECIAL EVENT FEES	100.00	0.00	0.00	0.00	0.00
Total Film comm	100.00	0.00	0.00	0.00	0.00
Miscellaneous revenue					
340-305 RESTITUTION PAID	0.00	0.00	79.56	0.00	0.00
361-362 PROCEEDS FROM LT DEBT	0.00	209,246.26	0.00	0.00	0.00
362-320 PARK AND FACILITY RENTALS	16,045.00	20,075.00	16,025.00	17,000.00	24,830.00
362-321 PARK DEPOSITS	(450.00)	(1,350.00)	1,450.00	1,000.00	0.00
364-340 SALE OF REAL/PERS. PROPERTY	24,789.00	31,992.25	0.00	50,000.00	35,000.00
364-341 INSURANCE REBATE	5,428.00	5,432.00	6,801.00	0.00	0.00
369-300 OTHER	14,690.68	80,111.86	86,696.00	80,000.00	225,000.00
369-302 REBATES	7,279.79	4,922.96	27,890.94	5,000.00	0.00
369-304 SUSTAINABILITY GRANTS AND DONA	0.00	71,397.37	15,000.00	0.00	0.00
369-307 CARRY FORWARD BALANCE	0.00	0.00	0.00	679,417.00	1,646,943.00
369-308 CWDG GRANT	0.00	0.00	0.00	162,500.00	162,500.00
369-370 INSURANCE CLAIM PROCEEDS	173,266.33	669,209.12	344,263.86	0.00	0.00
Total Miscellaneous revenue	241,048.80	1,091,036.82	498,206.36	994,917.00	2,094,273.00
Contributions					
371-370 GRAND COUNTY CONTRIBUTION	0.00	0.00	13,540.00	0.00	0.00
371-373 PSafety - ANIMAL DEPOSITS NON-	850.00	1,245.00	800.00	300.00	1,500.00
Total Contributions	850.00	1,245.00	14,340.00	300.00	1,500.00
Transfers in					
390-320 OVERHEAD PAID FROM STORM WATER	0.00	90,000.00	0.00	92,700.00	97,335.00
390-330 OVERHEAD PAID FROM SEWER FUND	0.00	430,000.00	0.00	442,900.00	465,045.00
390-335 OVERHEAD PAID FROM CUL WATER F	0.00	430,000.00	0.00	442,900.00	465,045.00
390-336 OVERHEAD PAID FROM TRANSIT	50,000.00	0.00	0.00	51,500.00	54,075.00
390-340 GENERAL FUND BEG. BALANCE	0.00	0.00	0.00	836,054.00	0.00
390-341 TRANSFER FROM GF RESTRICTED	0.00	0.00	0.00	862,980.00	565,000.00
390-350 TRANSFER FROM OTHER FUNDS	0.00	0.00	0.00	350,000.00	612,500.00

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8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Total Transfers in	50,000.00	950,000.00	0.00	3,079,034.00	2,259,000.00
Total Revenue:	17,010,738.66	20,578,887.20	16,004,050.42	22,795,275.42	23,976,439.00
Expenditures:					
General Government					
Administrative Services Department					
Attorney					
422-530 Attorney PROFESSIONAL & TECHNICAL	264,281.03	170,613.01	176,735.68	200,000.00	205,600.00
422-531 Attorney PUBLIC DEFENDER	38,818.75	36,120.00	31,512.00	35,000.00	35,980.00
422-532 Attorney PROSECUTION SERVICES	35,580.00	48,027.20	48,723.17	35,000.00	35,980.00
Total Attorney	338,679.78	254,760.21	256,970.85	270,000.00	277,560.00
Human resources					
411-510 Human Resources SALARIES	239,742.26	297,265.27	259,754.24	283,534.00	301,239.00
411-512 Human Resources FUTURE LIABILITY	0.00	0.00	(9,333.48)	12,396.00	12,396.00
411-513 Human Resources BENEFITS	125,152.43	151,372.53	127,996.10	146,480.12	161,387.00
411-515 Human Resources OVERTIME	404.91	1,269.75	0.00	1,500.00	1,000.00
411-521 Human Resources SUBSCRIPTIONS	1,079.08	1,381.36	1,742.57	1,000.00	1,500.00
411-522 Human Resources PUBLIC NOTICES	1,306.50	2,390.00	2,671.00	3,000.00	3,000.00
411-523 Human Resources TRAVEL\FOOD	0.00	0.00	860.12	0.00	500.00
411-524 Human Resources OFFICE SUPPLIES	915.05	773.30	791.37	1,500.00	1,500.00
411-525 Human Resources EQUIPMENT SUPPLIES/MAINT	0.00	256.46	0.00	0.00	0.00
411-528 Human Resources TELEPHONE	1,137.22	1,146.66	809.46	1,500.00	1,200.00
411-529 Human Resources EQUIPMENT RENTAL	2,819.28	2,585.04	2,831.21	3,500.00	3,500.00
411-531 Human Resources PROFESSIONAL & TECHNICAL	36,463.43	47,599.15	15,519.99	41,870.00	29,850.00
411-533 Human Resources EDUCATION	1,990.00	1,433.00	3,304.53	4,000.00	4,000.00
411-535 Human Resources OTHER	1,031.02	21,057.16	583.57	15,000.00	1,500.00
411-546 Human Resources SPECIAL DEPT SUPPLIES	797.60	1,135.97	0.00	2,000.00	1,000.00
411-550 Human Resources COPIER SUPPLIES	510.98	156.35	58.07	500.00	500.00
Total Human resources	413,349.76	529,822.00	407,588.75	517,780.12	524,072.00
Recorder					
415-510 Recorder SALARIES	178,245.45	198,568.89	201,292.37	247,251.00	321,855.00
415-512 Recorder FUTURE LIABILITY	0.00	0.00	(6,986.25)	9,364.00	9,364.00
415-513 Recorder EMPLOYEE BENEFITS	109,816.39	120,206.84	111,507.16	122,031.12	145,827.00
415-515 Recorder OVERTIME	0.00	0.00	0.00	500.00	1,000.00
415-521 Recorder SUBSCRIPTIONS/MEMBERSHIPS	886.05	425.00	370.00	1,000.00	1,000.00
415-522 Recorder PUBLIC NOTICES	5,409.60	4,133.30	3,747.80	6,000.00	6,000.00
415-523 Recorder TRAVEL\FOOD	612.20	147.77	0.00	1,000.00	1,000.00
415-524 Recorder OFFICE EXPENSE & SUPPLIES	6,006.54	5,071.49	2,977.89	4,000.00	4,000.00
415-525 Recorder EQUIPMENT SUPPLIES/MAINT	0.00	30.00	0.00	0.00	0.00
415-528 Recorder TELEPHONE	569.69	574.41	405.62	700.00	700.00
415-531 Recorder PROFESSIONAL & TECHNICAL	30,428.98	21,760.45	17,111.82	30,000.00	15,000.00
415-533 Recorder EDUCATION	1,901.25	6,420.54	7,711.61	8,000.00	5,000.00
415-546 Recorder SPECIAL DEPT SUPPLIES	2,089.29	1,353.98	1,467.99	1,500.00	2,000.00
415-550 Recorder COPIER SUPPLIES	3,252.70	3,367.57	4,290.29	3,500.00	3,500.00
Total Recorder	339,218.14	362,060.24	343,896.30	434,846.12	516,246.00

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Info tech					
430-524 Info Tech OFFICE SUPPLIES	1,257.70	490.51	262.46	300.00	500.00
430-531 Info Tech PROFESSIONAL & TECHNICAL	196,774.17	205,910.17	140,719.00	205,000.00	360,000.00
430-532 Info Tech WEBSITE	10,721.44	22,039.99	22,358.51	30,000.00	30,000.00
430-533 Info Tech SOFTWARE SUBSCRIPTION	127,805.81	140,807.14	144,721.85	130,000.00	204,000.00
430-537 Info Tech DNS MONITORING	4,500.00	4,500.00	3,078.00	5,000.00	5,000.00
430-574 Info Tech MACHINERY & EQUIPMENT	0.00	55,318.83	46,502.00	150,000.00	70,000.00
Total Info tech	341,059.12	429,066.64	357,641.82	520,300.00	669,500.00
Election					
417-532 Election PROFESSIONAL/TECH GENERAL	13,494.02	0.00	9,065.81	35,000.00	0.00
Total Election	13,494.02	0.00	9,065.81	35,000.00	0.00
Finance					
420-510 Treasurer SALARIES	219,905.03	228,567.15	231,983.87	265,353.00	315,335.00
420-512 Treasurer FUTURE LIABILITY	0.00	0.00	(1,559.87)	11,969.00	11,969.00
420-513 Treasurer BENEFITS	142,360.77	161,774.94	142,993.01	172,091.84	185,775.00
420-515 Treasurer OVERTIME	0.00	508.75	0.00	1,000.00	600.00
420-521 Treasurer SUBSCRIPTIONS/MEMBERSHIP	16,672.12	334.00	359.00	1,000.00	500.00
420-523 Treasurer TRAVEL	0.00	0.00	97.69	7,000.00	1,000.00
420-524 Treasurer OFFICE SUPPLIES	14,022.58	13,946.24	13,131.76	18,000.00	17,000.00
420-525 Treasurer EQUIPMENT SUPPLIES/MAINT	385.98	0.00	0.00	2,500.00	0.00
420-528 Treasurer TELEPHONE	994.06	574.41	405.62	600.00	500.00
420-531 Treasurer PROFESSIONAL & TECHNICAL	13,159.00	9,481.65	5,619.99	13,000.00	700.00
420-533 Treasurer EDUCATION	3,500.16	6,033.57	2,477.71	5,000.00	1,500.00
420-535 Treasurer OTHER	0.00	161.98	29.40	0.00	0.00
420-536 Treasurer BANK HANDLING CHARGES	55,130.70	65,871.39	50,521.93	70,000.00	73,000.00
420-546 Treasurer SPECIAL DEPT SUPPLIES	601.86	824.47	1,670.76	1,500.00	0.00
420-563 Treasurer CASH OVER/SHORT	10.73	(10.00)	(0.50)	0.00	0.00
Total Finance	466,742.99	488,068.55	447,730.37	569,013.84	607,879.00
Elected					
413-510 Elected SALARIES	208,095.49	220,652.06	203,918.99	228,375.00	236,368.00
413-513 Elected BENEFITS	28,795.29	35,923.96	32,864.90	36,013.00	37,573.00
413-521 Elected SUBSCRIPTIONS/MEMBERSHIP	9,958.86	12,082.19	2,500.00	2,500.00	0.00
413-523 Elected TRAVEL/FOOD	7,236.14	17,022.09	10,815.41	20,000.00	20,000.00
413-524 Elected OFFICE SUPPLIES	166.55	336.61	25.99	0.00	0.00
413-528 Elected TELEPHONE	509.89	514.41	471.90	1,500.00	1,500.00
413-530 Elected FUEL	39.01	714.33	273.17	0.00	0.00
413-531 Elected PROFESSIONAL & TECHNICAL	20,110.20	78,000.00	6,000.00	0.00	0.00
413-533 Elected EDUCATION	848.57	141.28	51.12	2,500.00	500.00
413-535 Elected OTHER	0.00	400.00	147.05	0.00	0.00
413-546 Elected SPECIAL DEPT SUPPLIES	383.99	406.89	1,494.14	6,000.00	1,500.00
Total Elected	276,143.99	366,193.82	258,562.67	296,888.00	297,441.00
Administration					
414-510 Admin SALARIES	529,682.65	376,241.85	358,117.52	440,994.00	643,964.00
414-512 Admin FUTURE LIABILITY	0.00	0.00	(9,387.17)	27,255.00	27,255.00

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414-513 Admin BENEFITS	156,155.59	154,864.19	163,578.71	229,547.12	333,031.00
414-515 Admin OVERTIME	795.06	0.00	222.40	3,300.00	4,300.00
414-521 Admin SUBSCRIPTIONS/MEMBERSHIP	5,804.93	2,871.71	22,184.87	25,730.00	25,730.00
414-522 Admin PUBLIC NOTICES	16,029.75	270.00	0.00	3,000.00	500.00
414-523 Admin TRAVEL/FOOD	23,486.30	9,789.28	4,636.50	8,546.00	17,500.00
414-524 Admin OFFICE SUPPLIES	2,534.17	2,833.20	4,314.41	6,364.00	7,600.00
414-525 Admin EQUIPMENT SUPPLIES/MAINT	4,094.11	1,400.41	397.06	2,000.00	2,000.00
414-526 Admin ADVERTISING/SOC MEDIA	0.00	0.00	7,288.50	23,284.00	35,500.00
414-528 Admin TELEPHONE	1,679.92	3,260.33	1,566.84	3,349.00	5,130.00
414-530 Admin FUEL	723.96	584.89	543.89	1,250.00	1,250.00
414-531 Admin PROFESSIONAL & TECHNICAL	129,062.54	78,248.09	231,411.60	257,000.00	153,694.00
414-533 Admin EDUCATION	455.00	149.00	1,205.43	4,500.00	2,000.00
414-535 Admin OTHER	8,883.10	11,352.52	11,340.67	5,700.00	11,000.00
414-546 Admin SPECIAL DEPT SUPPLIES	9,531.71	3,768.00	2,715.87	8,500.00	9,700.00
414-570 Admin SUSTAINABILITY PROJECTS	0.00	0.00	0.00	0.00	9,000.00
414-574 Admin MACHINERY & EQUIPMENT	0.00	20,632.36	0.00	0.00	0.00
414-575 Admin GRANT EXPENSES	0.00	0.00	0.00	0.00	10,000.00
Total Administration	888,918.79	666,265.83	800,137.10	1,050,319.12	1,299,154.00
General					
416-523 General TRAVEL/FOOD	0.00	14,903.20	13,529.92	12,500.00	17,500.00
416-524 General OFFICE EXPENSE & SUPPLY	4,045.50	3,630.72	1,984.46	2,500.00	5,000.00
416-525 General EQUIPMENT SUPPLIES & MAINT	0.00	2,130.00	0.00	0.00	0.00
416-527 General UTILITIES	49,014.59	57,820.46	48,924.35	55,000.00	56,540.00
416-528 General TELEPHONE/INTERNET	53,151.27	49,515.42	41,317.21	56,000.00	57,568.00
416-529 General RENT OF PROPERTY OR EQ	1,493.28	3,383.16	7,603.93	85,000.00	7,512.00
416-531 General PROFESSIONAL & TECHNIC	0.00	0.00	60,000.00	70,000.00	72,000.00
416-535 General OTHER	0.00	0.00	0.00	0.00	2,500.00
416-536 General EMPLOYEE HOUSING EXPEN	2,517.17	1,961.99	663.76	20,000.00	20,000.00
416-551 General INSURANCE	1,424.11	259,803.61	442,862.05	439,310.00	645,000.00
Total General	111,645.92	393,148.56	616,885.68	740,310.00	883,620.00
Total Administrative Services Department	3,189,252.51	3,489,385.85	3,498,479.35	4,434,457.20	5,075,472.00
Community Development Department					
CDD Admin					
446-510 CDD Admin SALARIES	0.00	173,618.94	181,019.54	194,776.33	245,820.00
446-512 CDD Admin FUTURE LIABILITY	0.00	0.00	0.00	11,828.00	11,828.00
446-513 CDD Admin BENEFITS	0.00	87,455.72	90,497.84	81,479.47	143,094.00
446-515 CDD Admin OVERTIME	0.00	0.00	0.00	0.00	1,000.00
446-521 CDD Admin SUBSCRIPTION/MEMBERSHIP	0.00	759.77	776.50	1,000.00	2,800.00
446-523 CDD Admin TRAVEL	0.00	2,312.30	2,000.76	2,500.00	2,500.00
446-524 CDD Admin OFFICE SUPPLIES	0.00	1,233.56	679.45	2,500.00	4,000.00
446-528 CDD Admin TELEPHONE	0.00	128.95	0.00	1,200.00	6,000.00
446-530 CDD Admin FUEL	0.00	0.00	133.59	0.00	1,000.00
446-531 CDD Admin PROFESSIONAL & TECHNICAL	0.00	8,500.00	21,145.20	50,000.00	78,000.00
446-533 CDD Admin EDUCATION	0.00	2,530.00	1,081.49	3,500.00	3,600.00
446-535 CDD Admin OTHER	0.00	0.00	170.51	0.00	2,500.00

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446-546 CDD Admin SPECIAL DEPT SUPPLIES	0.00	2,847.59	0.00	4,500.00	42,000.00
446-574 CDD Admin MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	500.00
Total CDD Admin	0.00	279,386.83	297,504.88	353,283.80	544,642.00
Planning					
418-510 Planning SALARIES	314,702.43	122,945.55	95,564.49	216,654.67	179,396.00
418-512 Planning FUTURE LIABILITY	0.00	0.00	0.00	10,064.00	10,064.00
418-513 Planning BENEFITS	168,987.96	63,664.45	55,556.99	158,460.33	95,906.00
418-515 Planning OVERTIME	258.10	621.51	0.00	1,000.00	500.00
418-521 Planning SUBSCRIPTION/MEMBERSHIP	3,858.96	2,555.00	2,123.69	3,500.00	1,300.00
418-523 Planning TRAVEL	0.00	879.49	1,057.38	2,500.00	3,500.00
418-524 Planning OFFICE SUPPLIES	10,487.60	2,672.98	(133.30)	3,750.00	0.00
418-525 Planning EQUIPMENT SUPPLIES/MAINT	0.00	3,573.47	4,808.41	0.00	0.00
418-528 Planning TELEPHONE	919.17	820.73	400.62	1,000.00	0.00
418-531 Planning PROFESSIONAL & TECHNICAL	63,450.98	18,295.00	1,280.10	71,000.00	0.00
418-533 Planning EDUCATION	455.00	1,007.80	495.00	2,500.00	1,500.00
418-535 Planning OTHER	0.00	0.00	713.54	1,000.00	500.00
418-546 Planning SPECIAL DEPARTMENTAL	1,227.56	31.34	0.00	1,000.00	1,000.00
Total Planning	564,347.76	217,067.32	161,866.92	472,429.00	293,666.00
Inspection					
424-510 Building SALARIES	206,546.98	250,150.03	225,646.69	279,812.00	288,303.00
424-512 Building FUTURE LIABILITY	0.00	0.00	(906.10)	11,970.00	11,970.00
424-513 Building BENEFITS	127,563.09	144,383.78	127,569.77	150,604.40	158,944.00
424-515 Building OVERTIME	15,413.45	15,676.28	12,098.84	13,000.00	13,000.00
424-521 Building SUBSCRIPTIONS/MEMBERSHIPS	2,983.00	2,825.35	3,102.58	3,500.00	5,030.00
424-523 Building TRAVEL	1,587.75	2,037.71	1,528.64	2,000.00	2,500.00
424-524 Building OFFICE SUPPLIES	517.02	676.16	281.58	700.00	0.00
424-528 Building TELEPHONE	1,937.30	1,829.08	1,602.26	2,000.00	0.00
424-530 Building FUEL	921.40	1,527.40	855.80	2,000.00	2,000.00
424-531 Building PROFESSIONAL & TECHNICAL	72,177.80	2,274.63	46,853.25	85,000.00	85,000.00
424-533 Building EDUCATION	1,674.86	1,588.82	1,557.14	2,500.00	3,000.00
424-535 Building OTHER	0.00	0.00	0.00	0.00	500.00
424-546 Building SPECIAL DEPT SUPPLIES	1,669.52	1,273.42	509.86	1,500.00	8,000.00
424-559 Building Vehicle Lease Payments	0.00	25,119.88	0.00	0.00	0.00
424-574 Building EQUIPMENT	0.00	0.00	0.00	0.00	1,000.00
Total Inspection	432,992.17	449,362.54	420,700.31	554,586.40	579,247.00
Engineering					
419-510 Engineer SALARIES	437,163.64	420,844.46	473,696.21	511,973.00	613,489.00
419-512 Engineer FUTURE LIABILITY	0.00	0.00	0.00	17,400.00	17,400.00
419-513 Engineer BENEFITS	208,141.51	207,607.09	236,639.28	278,407.20	364,538.00
419-515 Engineer OVERTIME	13,764.87	14,469.00	2,150.37	20,000.00	5,000.00
419-516 Engineer UNEMPLOYMENT	0.00	0.00	7,066.86	0.00	0.00
419-521 Engineer SUBSCRIPTION/MEMBERSHIP	10,971.90	11,548.47	11,459.50	16,829.00	17,700.00
419-523 Engineer TRAVEL	3,979.03	1,865.94	1,010.79	4,000.00	3,000.00
419-524 Engineer OFFICE SUPPLIES	5,071.72	3,221.03	1,910.68	2,500.00	0.00
419-525 Engineer EQUIPMENT SUPPLIES/MAINT	131.63	3,804.24	5,150.35	500.00	0.00

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419-528 Engineer TELEPHONE	1,623.58	1,805.95	1,405.95	2,920.00	0.00
419-530 Engineer FUEL	1,974.28	3,244.81	2,501.66	3,000.00	4,000.00
419-531 Engineer PROFESSIONAL & TECHNICAL	98,025.96	63,372.17	12,269.69	30,000.00	42,500.00
419-532 Engineer PLAN REVIEW SERVICES	0.00	0.00	5,221.25	12,500.00	0.00
419-533 Engineer EDUCATION	6,998.70	1,681.98	3,012.64	5,000.00	11,000.00
419-535 Engineer OTHER	0.00	0.00	0.00	0.00	500.00
419-546 Engineer SPECIAL DEPT SUPPLIES	5,826.86	0.00	700.17	14,000.00	21,000.00
419-569 Engineering VECHICLE LEASE PAYMENTS	0.00	56,974.75	0.00	0.00	0.00
Total Engineering	793,673.68	790,439.89	764,195.40	919,029.20	1,100,127.00
Communication & Outreach Division					
448-510 Communication SALARIES & WAGE	0.00	121,187.37	63,196.10	63,196.00	0.00
448-513 Communication EMPLOYEE BENEFIT	0.00	55,079.30	31,924.92	31,925.00	0.00
448-515 Communication OVERTIME	0.00	1,801.10	0.00	0.00	0.00
448-521 Communication SUBSCRIPTION/MEMBERSHIP	0.00	861.47	119.99	120.00	0.00
448-522 Communication ADVERTISING/SOC MEDIA	0.00	24,801.00	12,216.26	12,216.00	0.00
448-524 Communication OFFICE SUPPLIES	0.00	655.62	0.00	0.00	0.00
448-533 Communication EDUCATION	0.00	100.00	0.00	0.00	0.00
448-535 Communication OTHER	0.00	5.00	0.00	0.00	0.00
448-546 Communication SPECIAL DEPT SUPPLIES	0.00	346.83	0.00	0.00	0.00
Total Communication & Outreach Division	0.00	204,837.69	107,457.27	107,457.00	0.00
Sustainability					
454-510 Sustainability SALARIES & WAGE	99,081.87	128,731.95	96,203.52	94,740.00	0.00
454-513 Sustainability EMPLOYEE BENEFIT	38,023.68	47,771.21	37,053.55	36,732.00	0.00
454-515 Sustainability OVERTIME	0.00	515.04	0.00	0.00	0.00
454-521 Sustainability SUBSCRIPTIONS	3,550.00	4,110.00	1,800.00	1,800.00	0.00
454-522 Sustainability PUBLIC NOTICES	513.00	0.00	0.00	0.00	0.00
454-523 Sustainability TRAVEL/FOOD	2,350.96	2,049.71	6,454.33	6,454.00	0.00
454-524 Sustainability OFFICE EXPENSE	477.93	902.20	436.02	436.00	0.00
454-528 Sustainability TELEPHONE	509.69	514.41	351.09	351.00	0.00
454-531 Sustain PROF/TECH. SERVICE	54,300.67	8,619.19	0.00	0.00	0.00
454-570 Sustainability PROJECTS	5,375.26	171,362.45	(112,696.95)	0.00	0.00
Total Sustainability	204,183.06	364,576.16	29,601.56	140,513.00	0.00
Community contribution					
460-502 Community Contribution SEEKHAVEN	15,000.00	0.00	15,000.00	15,000.00	15,000.00
460-503 Community Contribution MULTICULTURAL CENTER	20,000.00	0.00	0.00	20,000.00	20,000.00
460-504 Community Contribution MOAB FREE HEALTH CLINIC	15,000.00	0.00	15,000.00	15,000.00	15,000.00
460-505 Community Contribution MOAB INFORMATION	10,000.00	20,000.00	0.00	10,000.00	10,000.00
460-506 Community Contribution MOAB SOLUTIONS	10,000.00	0.00	10,000.00	10,000.00	10,000.00
460-510 Community Contribution RAP DISTRIBUTION	102,000.00	83,000.00	0.00	0.00	0.00
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	0.00	9,000.00	9,000.00	9,000.00
Total Community contribution	199,975.05	103,000.00	49,000.00	79,000.00	79,000.00
Total Community Development Department	2,195,171.72	2,408,670.43	1,830,326.34	2,626,298.40	2,596,682.00
Total General Government	5,384,424.23	5,898,056.28	5,328,805.69	7,060,755.60	7,672,154.00

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Public safety					
Police					
421-509 Police GRANT SHIFTS	0.00	0.00	6,701.01	0.00	175,000.00
421-510 Police SALARIES	2,191,830.23	2,304,226.64	2,087,087.37	2,353,902.00	2,448,299.00
421-511 Police MOVIE\SECURITY WAGES	0.00	0.00	5,177.66	0.00	200,000.00
421-512 Police FUTURE LIABILITY	0.00	0.00	(19,811.67)	198,816.00	198,816.00
421-513 Police BENEFITS	1,143,487.26	1,217,927.87	1,164,922.55	1,463,240.04	1,691,715.00
421-514 Police UNIFORM ALLOWANCE	10,705.30	17,453.67	10,853.76	25,000.00	23,000.00
421-515 Police OVERTIME	92,878.83	64,963.45	20,179.08	80,000.00	80,000.00
421-516 Police UNEMPLOYMENT	7,591.96	0.00	11,284.00	0.00	10,000.00
421-519 Police LINE OF DUTY	106,000.00	105,500.00	90,000.00	120,000.00	120,000.00
421-521 Police SUBSCRIPTIONS	114,142.43	181,655.57	66,437.98	200,000.00	40,000.00
421-523 Police TRAVEL\FOOD	16,696.29	16,480.46	16,154.80	30,000.00	28,000.00
421-524 Police OFFICE SUPPLIES	8,359.23	9,832.76	6,361.01	8,000.00	10,000.00
421-525 Police EQUIPMENT SUPPLIES/MAINT	107,436.05	97,224.67	25,300.16	38,000.00	56,000.00
421-526 Police BLDG/GRDS-SUPPL. & MAIN	0.00	15.00	0.00	0.00	0.00
421-528 Police TELEPHONE	21,133.73	12,437.44	21,274.16	23,600.00	30,000.00
421-529 Police EQUIPMENT RENTAL	11,185.90	5,961.68	5,421.60	10,000.00	10,000.00
421-530 Police FUEL	75,495.55	73,704.06	51,808.65	80,000.00	80,000.00
421-531 Police PROFESSIONAL & TECHNICAL	71,793.57	50,654.92	33,716.26	164,000.00	250,000.00
421-533 Police EDUCATION	10,194.99	12,268.97	3,507.59	10,000.00	10,000.00
421-535 Police OTHER	13,266.23	3,725.96	3,041.43	10,000.00	10,000.00
421-536 Police DISPATCH SERVICES	0.00	0.00	232,270.29	232,270.00	143,000.00
421-546 Police SPECIAL DEPT SUPPLIES	28,448.91	17,616.89	40,386.75	20,000.00	20,000.00
421-547 Police COMMUNITY OUTREACH	2,733.68	3,414.41	624.98	15,000.00	15,000.00
421-548 Police VEST REPLACEMENT	2,083.35	408.88	0.00	5,000.00	7,000.00
421-549 Police INITIAL UNIFORM GEAR	18,788.85	11,172.59	6,349.04	10,000.00	10,000.00
421-569 Police VECHICLE LEASE PAYMENTS	0.00	17,537.98	0.00	0.00	0.00
421-572 Police SPECIAL EVENTS	9,493.22	5,992.07	200.00	5,000.00	6,000.00
421-574 Police MACHINERY & EQUIPMENT	68,728.82	28,266.32	11,531.08	25,000.00	10,000.00
421-575 Police JAG GRANT EXPENSES	575.25	1,670.52	0.00	1,671.00	0.00
421-600 Police Lease liability principal	61,369.08	168,679.85	0.00	0.00	0.00
421-601 Police Lease liability interest	1,749.53	6,979.52	0.00	0.00	0.00
Total Police	4,196,168.24	4,435,772.15	3,900,779.54	5,128,499.04	5,681,830.00
Victims advocate					
423-510 Victim Advocate SALARIES	137,578.66	157,748.49	120,326.35	151,511.00	145,613.00
423-512 Victim Advocate FUTURE LIABILITY	0.00	0.00	0.00	6,908.00	6,908.00
423-513 Victim Advocate BENEFITS	53,774.98	59,050.19	47,952.10	82,145.36	45,282.00
423-515 Victim Advocate OVERTIME	0.00	10,938.04	4,291.00	12,000.00	5,000.00
423-521 Victim Advocate SUBSCRIPTIONS/MEMBERSHIP	0.00	1,327.00	1,500.00	1,500.00	1,500.00
423-523 Victim Advocate TRAVEL	784.32	1,257.65	0.00	1,500.00	1,500.00
423-524 Victim Advocate OFFICE SUPPLIES	852.31	963.16	64.62	1,000.00	1,000.00
423-525 Victim Advocate EQUIPMENT SUPPLIES/MAINT	34.44	0.00	0.00	300.00	300.00
423-530 Victim Advocate FUEL	505.71	678.23	94.32	1,000.00	1,000.00
423-533 Victim Advocate EDUCATION	0.00	1,350.97	0.00	1,000.00	1,000.00
423-535 Victim Advocate OTHER	819.00	1,217.36	22.34	1,000.00	1,000.00

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423-546 Victim Advocate SPECIAL DEPT SUPPLIES	1,452.62	599.99	13.50	1,500.00	1,500.00
Total Victims advocate	195,802.04	235,131.08	174,264.23	261,364.36	211,603.00
Beer tax					
425-574 Beer Tax EQUIPMENT	20,587.42	33,285.07	25,036.95	30,000.00	35,000.00
Total Beer tax	20,587.42	33,285.07	25,036.95	30,000.00	35,000.00
Code Enforcement					
426-510 Code Enforcement SALARIES	152,339.05	155,215.97	134,749.54	200,872.00	173,245.00
426-512 Code Enforcement FUTURE LIABILITY	0.00	0.00	0.00	7,195.00	7,195.00
426-513 Code Enforcement BENEFITS	96,613.86	98,629.35	87,675.87	114,042.44	108,708.00
426-514 Code Enforcement UNIFORM ALLOWANCE	1,086.81	(64.78)	0.00	0.00	2,000.00
426-515 Code Enforcement OVERTIME	7,145.15	1,047.32	126.54	10,000.00	1,000.00
426-516 Code Enforcement UNEMPLOYMENT	619.40	0.00	0.00	0.00	0.00
426-521 Code Enforcement SUBSCRIPTION/MEMBERSHIP	181.00	0.00	209.41	500.00	500.00
426-523 Code Enforcement TRAVEL/FOOD	2,712.00	222.00	912.53	2,000.00	2,000.00
426-524 Code Enforcement OFFICE SUPPLIES	569.97	544.55	618.61	0.00	500.00
426-525 Code Enforcement EQUIPMENT SUPPLIES/MAINT	2,770.37	1,785.58	93.48	2,000.00	1,500.00
426-527 Code Enforcement UTILITIES	7,432.13	1,274.28	(6.00)	0.00	0.00
426-528 Code Enforcement TELEPHONE	1,368.95	0.00	0.00	0.00	0.00
426-530 Code Enforcement FUEL	8,357.50	7,954.01	6,623.88	8,000.00	8,000.00
426-531 Code Enforcement PROFESSIONAL & TECHNICAL	1,692.56	2,066.30	0.00	0.00	0.00
426-533 Code Enforcement EDUCATION	0.00	310.00	345.00	1,000.00	1,000.00
426-535 Code Enforcement OTHER	909.59	2,985.63	385.16	5,000.00	2,500.00
426-546 Code Enforcement SPECIAL DEPT SUPPLIES	2,865.85	263.90	49.78	500.00	1,500.00
Total Code Enforcement	286,664.19	272,234.11	231,783.80	351,109.44	309,648.00
Animal shelter					
427-510 Animal Shelter SALARIES	91,123.29	122,812.00	115,917.09	137,243.00	166,280.00
427-512 Animal Shelter FUTURE LIABILITY	0.00	0.00	0.00	6,620.00	6,620.00
427-513 Animal Shelter BENEFITS	31,357.98	36,673.01	35,063.91	46,012.68	52,785.00
427-515 Animal Shelter OVERTIME	336.06	0.00	278.60	1,000.00	5,000.00
427-524 Animal Shelter OFFICE EXPENSE &	52.70	0.00	516.34	1,000.00	1,000.00
427-526 Animal Shelter BLDG/GRDS-SUPPLIES	371.64	255.56	548.47	2,000.00	1,000.00
427-527 Animal Shelter UTILITIES	3,503.64	9,780.88	12,440.85	12,000.00	15,000.00
427-528 Animal Shelter TELEPHONE	0.00	579.22	1,278.82	1,000.00	1,500.00
427-531 Animal Shelter PROFESSIONAL & TECHNICAL	372.16	1,706.36	1,390.56	2,000.00	2,000.00
427-546 Animal Shelter SPECIAL DEPT SUPPLIES	2,160.26	3,689.06	580.75	5,000.00	5,000.00
Total Animal shelter	129,277.73	175,496.09	168,015.39	213,875.68	256,185.00
Total Public safety	4,828,499.62	5,151,918.50	4,499,879.91	5,984,848.52	6,494,266.00
Public Works Department					
Streets					
440-510 Streets SALARIES	415,478.17	345,087.10	250,976.82	428,521.00	379,594.00
440-512 Streets FUTURE LIABILITY	0.00	0.00	0.00	19,361.90	19,362.00
440-513 Streets BENEFITS	215,349.79	190,832.66	158,461.43	271,387.98	312,447.00
440-515 Streets OVERTIME	17,158.58	26,175.60	10,414.05	35,000.00	35,000.00
440-521 Streets SUBSCRIPTION/MEMBERSHIP	0.00	0.00	100.00	400.00	0.00

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440-523 Streets TRAVEL	3,460.49	2,845.22	1,713.04	7,000.00	5,750.00
440-524 Streets OFFICE SUPPLIES	331.50	317.53	283.91	500.00	1,800.00
440-525 Streets EQUIPMENT SUPPLIES/MAINT	135.04	86.94	344.62	2,500.00	3,000.00
440-526 Streets BLDG/GRDS SUPPLIES/MAINT	1,722.87	2,268.22	(20.00)	4,000.00	2,000.00
440-527 Streets UTILITIES	25,013.69	26,174.25	22,830.60	20,000.00	24,000.00
440-528 Streets TELEPHONE	2,910.12	2,939.70	2,225.10	3,900.00	4,400.00
440-529 Streets EQUIPMENT RENTAL	0.00	0.00	0.00	8,000.00	8,000.00
440-531 Streets PROFESSIONAL & TECHNICAL	20,516.15	18,602.29	3,445.50	10,750.00	12,500.00
440-533 Streets EDUCATION	3,590.00	5,346.75	6,199.00	10,000.00	11,000.00
440-535 Streets OTHER	77.89	70.46	51.52	500.00	500.00
440-542 Streets STREET LIGHTS	78,606.50	88,742.67	61,363.96	80,000.00	0.00
440-546 Streets SPECIAL DEPT SUPPLIES	8,759.52	5,869.17	42,245.70	50,000.00	10,700.00
Total Streets	793,110.31	715,358.56	560,635.25	951,820.88	830,053.00
Safety					
441-531 Safety PROFESSIONAL & TECHNICAL	7,687.65	3,337.45	5,938.50	10,000.00	10,000.00
441-533 Safety EDUCATION	0.00	2,375.00	682.50	9,500.00	9,500.00
441-534 Safety UNIFORMS	0.00	0.00	30,196.10	40,000.00	40,000.00
441-535 Safety OTHER	12,490.02	45,487.66	28,535.85	35,000.00	35,000.00
441-546 Safety SPECIAL DEPT SUPPLIES	10,085.83	8,986.98	5,138.81	10,000.00	10,000.00
Total Safety	30,263.50	60,187.09	70,491.76	104,500.00	104,500.00
Sanitation					
442-531 Sanitation PROFESSIONAL & TECHNICAL GARBAGE	1,280,228.95	260,390.03	0.00	0.00	0.00
442-532 Sanitation PROFESSIONAL & TECHNICAL RECYCLE	231,573.26	18,193.77	0.00	0.00	0.00
Total Sanitation	1,511,802.21	278,583.80	0.00	0.00	0.00
Facilities					
443-510 Facilities SALARIES	608,864.36	596,049.84	526,040.56	668,512.00	654,060.00
443-512 Facilities FUTURE LIABILITY	0.00	0.00	(488.38)	29,728.00	29,728.00
443-513 Facilities BENEFITS	354,792.38	351,918.59	303,777.94	412,136.66	371,981.00
443-515 Facilities OVERTIME	5,134.93	7,342.01	824.07	23,000.00	23,000.00
443-521 Facilities SUBSCRIPTION/MEMBERSHIP	100.00	0.00	100.00	300.00	200.00
443-523 Facilities TRAVEL	0.00	2,080.48	3,160.46	3,500.00	3,500.00
443-524 Facilities OFFICE SUPPLIES	330.28	574.72	469.56	800.00	2,300.00
443-525 Facilities EQUIPMENT SUPPLIES/MAINT	2,885.39	926.19	1,289.74	6,000.00	1,500.00
443-526 Facilities BLDG/GRDS SUPPLIES/MAINT	33,616.32	195,222.54	488,650.74	510,000.00	38,000.00
443-527 Facilities UTILITIES	7,761.00	10,094.99	9,247.16	11,000.00	13,000.00
443-528 Facilities TELEPHONE	4,101.00	4,544.37	3,538.85	4,500.00	5,400.00
443-529 Facilities EQUIPMENT RENTAL	0.00	200.00	0.00	800.00	800.00
443-530 Facilities FUEL	4,525.57	7,695.52	6,125.44	9,000.00	9,500.00
443-531 Facilities PROFESSIONAL & TECHNICAL	64,097.36	81,812.87	66,883.77	80,000.00	32,000.00
443-533 Facilities EDUCATION	1,707.70	2,665.00	2,031.10	25,000.00	15,000.00
443-535 Facilities OTHER	0.00	100.00	0.00	0.00	0.00
443-536 Facilities - CITY CENTER	0.00	4,722.54	0.00	0.00	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	6,566.37	4,802.61	10,000.00	11,300.00

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443-577 Facilities SPECIAL PROJECTS	0.00	0.00	0.00	0.00	64,650.00
Total Facilities	1,098,562.49	1,272,516.03	1,416,453.62	1,794,276.66	1,275,919.00
Vehicle maintenance					
444-510 Fleet SALARIES	192,694.84	182,589.36	176,436.94	186,933.00	206,537.00
444-512 Fleet FUTURE LIABILITY	0.00	0.00	(3,262.20)	8,523.00	8,523.00
444-513 Fleet BENEFITS	114,812.65	106,859.89	104,264.27	117,719.12	132,252.00
444-515 Fleet OVERTIME	468.80	1,375.73	81.56	1,500.00	1,500.00
444-521 Fleet SUPSCRIPTION/MEMBERSHIP	1,635.52	0.00	0.00	0.00	2,300.00
444-523 Fleet TRAVEL	420.16	0.00	0.00	1,000.00	1,000.00
444-525 Fleet EQUIPMENT SUPPLIES/MAINT	17,309.17	16,670.82	17,966.86	25,000.00	27,500.00
444-526 Fleet BLDG/GRDS SUPPLIES/MAINT	2,012.05	14,662.09	1,439.63	17,800.00	2,500.00
444-528 Fleet TELEPHONE	1,200.75	1,159.15	812.03	1,620.00	1,150.00
444-529 Fleet EQUIPMENT RENTAL	0.00	0.00	0.00	500.00	500.00
444-530 Fleet FUEL	2,078.36	1,982.70	2,716.99	3,000.00	3,800.00
444-531 Fleet PROFESSIONAL & TECHNICAL	8,887.86	4,200.00	12,278.25	15,875.00	16,175.00
444-533 Fleet EDUCATION	745.00	150.00	850.00	3,100.00	3,100.00
444-535 Fleet OTHER	70.34	61.48	0.00	1,000.00	500.00
444-546 Fleet SPECIAL DEPT SUPPLIES	19,005.65	13,230.74	16,452.94	23,200.00	15,500.00
444-551 Fleet EQUIPMENT MAINT GENERAL	7,830.44	20,065.84	6,875.35	26,500.00	26,500.00
444-552 Fleet EQUIPMENT MAINT STREETS	15,236.43	12,904.99	14,647.05	15,000.00	0.00
444-553 Fleet EQUIPMENT MAINT FACILITIES	797.23	1,561.01	764.15	5,000.00	5,000.00
Total Vehicle maintenance	385,205.25	377,473.80	352,323.82	453,270.12	454,337.00
PW Administration					
445-510 PW Admin SALARIES	72,182.20	276,938.89	244,641.91	270,103.00	279,451.00
445-512 PW Admin FUTURE LIABILITY	0.00	0.00	(8,600.85)	11,795.00	11,795.00
445-513 PW Admin BENEFITS	30,490.66	129,135.60	107,289.18	119,646.74	131,976.00
445-521 PW Admin SUBSCRIPTION/MEMBERSHIP	150.00	0.00	265.00	500.00	600.00
445-523 PW Admin TRAVEL	769.71	1,546.09	3,729.36	10,000.00	5,000.00
445-524 PW Admin OFFICE SUPPLIES	3,829.75	3,295.34	2,416.83	4,080.00	5,100.00
445-526 PW Admin BLDG/GRDS SUPPLIES/MAINT	6,782.60	540.42	4.98	6,500.00	10,000.00
445-527 PW Admin UTILITIES	7,914.70	7,668.64	6,470.80	10,000.00	10,000.00
445-528 PW Admin TELEPHONE	2,247.61	2,266.16	2,846.81	2,250.00	3,300.00
445-529 PW Admin EQUIPMENT RENTAL	3,280.00	3,080.00	1,200.00	3,280.00	3,300.00
445-530 PW Admin FUEL	656.44	1,434.32	891.61	2,000.00	1,500.00
445-533 PW Admin EDUCATION	100.00	225.25	1,262.00	1,500.00	1,600.00
445-535 PW Admin OTHER	1,596.95	1,791.43	0.00	1,700.00	1,800.00
445-546 PW Admin SPECIAL DEPT SUPPLIES	2,038.69	1,429.60	1,454.34	1,500.00	2,100.00
Total PW Administration	132,039.31	429,351.74	363,871.97	444,854.74	467,522.00
Total Public Works Department	3,950,983.07	3,133,471.02	2,763,776.42	3,748,722.40	3,132,331.00
Parks and public property					
Parks O&M					
450-523 Parks Admin INACTIVE TRAVEL	317.80	0.00	0.00	0.00	0.00
450-524 Parks Admin INACTIVE OFFICE SUPPLIES	213.48	0.00	0.00	0.00	0.00
451-510 Parks SALARIES	457,155.15	0.00	456,054.46	549,741.00	604,333.00

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451-512 Parks FUTURE LIABILITY	0.00	0.00	0.00	24,821.00	24,821.00
451-513 Parks BENEFITS	256,376.29	0.00	96,242.33	325,517.90	329,648.00
451-515 Parks OVERTIME	18,040.79	0.00	12,222.41	20,000.00	20,000.00
451-521 Parks SUBSCRIPTION/MEMBERSHIP	0.00	0.00	0.00	1,200.00	1,200.00
451-523 Parks TRAVEL	2,317.86	0.00	4,533.49	23,000.00	10,000.00
451-524 Parks OFFICE SUPPLIES	0.00	0.00	55.74	250.00	1,000.00
451-525 Parks EQUIPMENT SUPPLIES/MAINT	6,392.86	0.00	2,443.46	7,500.00	5,000.00
451-526 Parks BLDG/GRDS SUPPLIES/MAINT	39,487.56	0.00	36,765.45	70,000.00	55,000.00
451-527 Parks UTILITIES	79,402.07	0.00	60,288.39	90,000.00	80,000.00
451-528 Parks TELEPHONE	4,235.75	0.00	3,448.10	5,000.00	5,000.00
451-529 Parks EQUIPMENT RENTALS	0.00	0.00	1,076.70	5,000.00	40,000.00
451-530 Parks FUEL	21,840.95	0.00	19,565.65	31,000.00	26,000.00
451-531 Parks PROFESSIONAL & TECHNICAL	109,316.77	0.00	21,692.96	30,000.00	30,000.00
451-533 Parks EDUCATION	6,602.32	0.00	5,675.00	500.00	12,125.00
451-535 Parks OTHER	46.80	0.00	0.00	15,000.00	250.00
451-546 Parks SPECIAL DEPARTMENTAL	27,279.82	0.00	6,031.63	0.00	52,500.00
451-568 Parks TRAIL MAINTENANCE	0.00	0.00	0.00	0.00	37,853.00
451-571 Park GARBAGE & RECYCLING	10,842.00	0.00	0.00	15,000.00	13,500.00
451-572 Parks UTILITIES	0.00	0.00	(64.57)	0.00	0.00
451-574 Parks MACHINERY & EQUIPMENT	0.00	77,862.36	0.00	0.00	0.00
Total Parks O&M	1,039,868.27	77,862.36	726,031.20	1,213,529.90	1,348,230.00
Total Parks and public property	1,039,868.27	77,862.36	726,031.20	1,213,529.90	1,348,230.00
Transfers out					
480-831 TRANSFER TO DEBT SERVICE FUND	106,735.00	395,339.00	0.00	0.00	0.00
480-861 TRANSFER TO CAPITAL PROJ. FUND	1,877,574.00	3,250,000.00	0.00	3,351,250.00	3,468,543.00
480-870 TRANSFER TO AFFORD HOUSING FUN	876,655.00	660,000.00	0.00	0.00	0.00
480-871 TRANSFER TO TRAILS FUND	30,000.00	35,000.00	0.00	36,750.00	0.00
480-872 TRANSFER TO VEHICLE FUND	0.00	0.00	0.00	25,000.00	0.00
480-873 TRANSFER TO RAP TAX FUND	0.00	1,200,000.00	0.00	0.00	0.00
480-886 TRANSFER - RECREATION FUND	1,243,698.00	2,100,672.00	0.00	1,354,419.00	1,685,915.00
480-895 TRANSFER TO TRANSIT AND PARKIN	19,279.00	270,000.00	0.00	20,000.00	175,000.00
Total Transfers out	4,153,941.00	7,911,011.00	0.00	4,787,419.00	5,329,458.00
Total Expenditures:	19,357,716.19	22,172,319.16	13,318,493.22	22,795,275.42	23,976,439.00
Total Change In Net Position	(2,346,977.53)	(1,593,431.96)	2,685,557.20	0.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
21 Roads Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
335-360 Class C ROAD FUND	523,864.89	383,527.65	407,076.12	450,000.00	450,000.00
335-370 Class C TRANSPORTATION TAX	282,906.56	280,992.04	233,850.82	300,000.00	300,000.00
Total Intergovernmental revenue	806,771.45	664,519.69	640,926.94	750,000.00	750,000.00
Transfers in					
395-361 Class C TRANS. FROM EQUITY-B.O	0.00	0.00	0.00	0.00	550,000.00
Total Transfers in	0.00	0.00	0.00	0.00	550,000.00
Total Revenue:	806,771.45	664,519.69	640,926.94	750,000.00	1,300,000.00
Expenditures:					
Public Works Department					
Streets					
400-525 Class C EQUIP SUPPLIES & MAINT	993.74	576.26	50.59	0.00	63,500.00
400-526 Class C BLDG/GRDS SUPPLIES & M	3,304.38	196.95	991.82	38,000.00	114,000.00
400-530 Class C FUEL	20,443.22	23,512.42	12,959.34	33,284.00	34,000.00
400-541 Class C SPECIAL DEPARTMENTAL SUPPLIES	90,919.87	40,239.20	45,572.25	35,000.00	74,600.00
400-546 Class C SPECIAL DEPARTMENTAL	16.05	682.72	0.00	0.00	0.00
400-558 Class C ROADBASE - PATCHING	13,346.73	9,078.23	5,980.72	12,500.00	15,000.00
400-570 Class C ASPHALT	7,626.90	5,415.00	2,881.60	31,500.00	13,000.00
400-571 Class C OVERLAY	267,494.99	819,500.85	0.00	0.00	0.00
400-572 Class C CRACK SEALING	0.00	4,150.00	0.00	6,000.00	6,500.00
400-573 Class C SPECIAL PROJECTS	64,770.77	58,425.74	52,273.08	0.00	429,400.00
400-574 Class C MACHINERY & EQUIPMENT	0.00	0.00	115,857.36	183,716.00	0.00
400-576 Class C Sidewalk/Ped Ramp Rep	712.09	0.00	0.00	0.00	0.00
400-577 Class C SPECIAL PROJECTS	0.00	0.00	33,920.70	0.00	0.00
Total Streets	469,628.74	961,777.37	270,487.46	340,000.00	750,000.00
Total Public Works Department	469,628.74	961,777.37	270,487.46	340,000.00	750,000.00
Transfers out					
400-581 Transfer to Debt Service Fund	0.00	154,475.00	0.00	160,000.00	0.00
400-582 Transfer to Capital Projects Fund	0.00	250,000.00	0.00	250,000.00	550,000.00
Total Transfers out	0.00	404,475.00	0.00	410,000.00	550,000.00
Total Expenditures:	469,628.74	1,366,252.37	270,487.46	750,000.00	1,300,000.00
Total Change In Net Position	337,142.71	(701,732.68)	370,439.48	0.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
22 RAP Tax - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Taxes					
310-350 RAP TAX	0.00	0.00	344,349.89	425,000.00	425,000.00
310-360 TRANSFER FROM GF	0.00	1,200,000.00	0.00	0.00	0.00
310-370 TRANSFER FROM EFB	0.00	0.00	0.00	65,000.00	285,000.00
Total Taxes	<u>0.00</u>	<u>1,200,000.00</u>	<u>344,349.89</u>	<u>490,000.00</u>	<u>710,000.00</u>
Total Revenue:	<u>0.00</u>	<u>1,200,000.00</u>	<u>344,349.89</u>	<u>490,000.00</u>	<u>710,000.00</u>
Expenditures:					
General Government					
Community Development Department					
Community contribution					
460-520 COMMUNITY CONTRIBUTIONS RAP TAX DISTRIBUTION	0.00	0.00	0.00	85,000.00	85,000.00
460-525 MRAC EQUIPMENT	0.00	0.00	0.00	0.00	175,000.00
Total Community contribution	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>85,000.00</u>	<u>260,000.00</u>
Total Community Development Department	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>85,000.00</u>	<u>260,000.00</u>
Total General Government	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>85,000.00</u>	<u>260,000.00</u>
Transfers out					
460-530 TRANSFER TO CIP	0.00	0.00	0.00	400,000.00	450,000.00
Total Transfers out	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>450,000.00</u>
Total Expenditures:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>485,000.00</u>	<u>710,000.00</u>
Total Change In Net Position	<u>0.00</u>	<u>1,200,000.00</u>	<u>344,349.89</u>	<u>5,000.00</u>	<u>0.00</u>

MOAB CITY CORPORATION
4 Year Budget Report
23 Parks & Recreation Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
335-361 GRAND COUNTY - RSSD	100,000.00	100,000.00	0.00	75,000.00	100,000.00
335-363 SCHOOL DISTRICT	15,000.00	0.00	0.00	15,000.00	15,000.00
Total Intergovernmental revenue	115,000.00	100,000.00	0.00	90,000.00	115,000.00
Recreation					
345-301 Recreation Consolidated	0.00	0.00	0.00	50,000.00	75,000.00
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	4,200.00	4,225.00	0.00	0.00
345-355 BEVERAGE SALES - MOVIE NIGHT	154.95	177.74	0.00	0.00	0.00
345-363 ADULT COED SOFTBALL	1,375.00	600.00	375.00	0.00	0.00
345-366 YOUTH/BASEBALL/SOFTBALL	13,669.14	16,195.00	14,170.00	0.00	0.00
345-368 YOUTH FOOTBALL	1,745.05	1,387.00	3,105.00	0.00	0.00
345-369 SPRING YOUTH SOCCER	8,317.50	7,344.50	11,765.00	0.00	0.00
345-370 FALL YOUTH SOCCER	5,850.00	5,675.00	5,765.50	0.00	0.00
345-372 FOOT RACES	2,000.48	3,495.98	3,616.54	0.00	0.00
345-374 INDOOR SOCCER - YOUTH	700.00	512.00	1,640.00	0.00	0.00
345-376 JR JAZZ BASKETBALL	5,967.50	5,630.00	5,950.00	0.00	0.00
345-377 FLAG FOOTBALL	1,705.00	1,395.00	2,112.50	0.00	0.00
345-380 YOUTH VOLLEYBALL	2,450.00	3,000.00	2,802.50	0.00	0.00
345-383 RECREATION SPONSORSHIPS	4,400.00	5,300.00	8,250.00	5,000.00	5,000.00
Total Recreation	52,205.82	54,912.22	63,777.04	55,000.00	80,000.00
MRAC recreation					
347-310 MRAC -PREPAID SERVICES	285.50	788.50	56.50	0.00	0.00
347-311 MRAC - FITNESS ADMISSIONS	21,599.38	24,901.77	25,882.56	20,000.00	21,000.00
347-312 MRAC - FITNESS MEMBERSHIPS	42,612.21	50,616.58	51,346.64	45,000.00	50,000.00
347-314 MRAC - SILVER SNEAKERS MEMBERS	10,401.95	11,452.35	11,980.50	10,000.00	12,000.00
347-315 MRAC - SWIM TEAM	2,280.00	0.00	0.00	2,000.00	0.00
347-317 MRAC - SHOWERS	41,012.15	36,646.51	36,661.23	60,000.00	65,000.00
347-318 MRAC - CASH OVER/SHORT	(123.50)	35.80	(2.50)	0.00	0.00
347-320 MRAC - ADMISSIONS/AQUATIC	92,511.05	101,402.75	66,873.26	95,000.00	110,000.00
347-321 MRAC - ADMISSIONS/AQUAT & FITN	1,927.43	1,976.76	1,692.08	2,000.00	2,000.00
347-322 MRAC - RETAIL	6,017.58	4,922.52	4,485.60	6,000.00	6,500.00
347-323 MRAC - PROGRAM FEES/ AQUATIC	3,722.32	16,443.95	7,369.93	10,000.00	17,000.00
347-324 MRAC - PROGRAM FEES/FITNESS	10,864.89	11,221.49	9,569.74	10,000.00	11,000.00
347-326 MRAC - MEMBERSHIPS/AQUATIC	25,151.89	22,285.80	17,085.82	27,500.00	27,500.00
347-327 MRAC - MEMBERSHIPS/AQUAT & FIT	71,122.01	75,699.87	61,839.14	75,000.00	80,000.00
347-328 MRAC - RENTAL FEES	(65.89)	(157.70)	122.17	1,000.00	0.00
347-329 MRAC - SPECIAL EVENT FEES	0.00	3.00	0.00	0.00	0.00
347-330 MRAC - CONCESSIONS	6,350.70	5,429.26	4,614.37	6,500.00	6,500.00
347-331 MRAC PRIVATE SWIM LESSONS	5,239.00	7,088.50	4,587.50	4,500.00	7,000.00
347-332 MRAC - REDUCED ADMISSION FEE	0.00	738.50	771.00	1,000.00	1,100.00
Total MRAC recreation	340,908.67	371,496.21	304,935.54	375,500.00	416,600.00

MOAB CITY CORPORATION
4 Year Budget Report
23 Parks & Recreation Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
MARC					
348-300 MARC Coworking Space	2,865.89	5,784.01	3,735.63	3,000.00	5,000.00
348-310 PROGRAM FEES	6,748.18	5,240.97	5,557.25	16,000.00	5,500.00
348-330 GRANTS AND DONATIONS	32,900.00	22,500.00	14,790.88	32,000.00	43,250.00
348-340 RENTAL FEES	46,601.32	41,333.75	32,740.25	50,000.00	55,000.00
348-350 SPECIAL EVENTS FEES	16,631.80	18,193.54	21,594.54	6,000.00	20,000.00
348-351 SPECIAL EVENTS FEES - RED ROCK	2,186.66	2,389.29	3,885.18	3,700.00	4,500.00
348-360 MARC - Art Retail	(64.16)	9,332.94	70.47	2,000.00	2,000.00
Total MARC	107,869.69	104,774.50	82,374.20	112,700.00	135,250.00
Miscellaneous revenue					
365-300 CENTER STREET GYM RENTALS	2,093.99	100.27	75.16	2,000.00	2,000.00
365-301 BALL FIELD RENTALS	225.00	(19.91)	250.00	0.00	250.00
365-302 SUN COURT RENTALS	182.30	0.00	0.00	250.00	250.00
365-303 FACILITY RENTAL DEPOSITS	0.00	(310.00)	150.00	0.00	250.00
365-350 PETTY CASH	0.00	76.64	0.00	0.00	0.00
365-360 OTHER INCOME	0.00	21,310.00	0.00	0.00	0.00
Total Miscellaneous revenue	2,501.29	21,157.00	475.16	2,250.00	2,750.00
Transfers in					
335-362 CITY OF MOAB - TRANSFER FROM GENERAL FUND	1,243,698.00	2,100,672.00	0.00	1,354,419.00	1,685,915.00
395-350 RECREATION FUND BEG. BALANCE	0.00	0.00	0.00	150,000.00	0.00
395-390 TRANSFER FROM RAP TAX	0.00	0.00	0.00	90,000.00	0.00
Total Transfers in	1,243,698.00	2,100,672.00	0.00	1,594,419.00	1,685,915.00
Total Revenue:	1,862,183.47	2,753,011.93	451,561.94	2,229,869.00	2,435,515.00
Expenditures:					
Parks & Recreation					
MRAC expenses					
452-508 MRAC INACTIVE MAINTENANCE SALARIES	33,358.74	19,335.40	0.00	0.00	0.00
452-509 MRAC INACTIVE LIFEGUARD SALARIES	255,494.15	257,315.01	0.00	0.00	0.00
452-510 MRAC SALARIES	145,190.71	336,729.40	603,658.15	697,110.00	745,638.00
452-511 MRAC INACTIVE AQUATIC PROGRAM SALARIES	6,000.00	32,233.65	0.00	0.00	0.00
452-512 MRAC INACTIVE FITNESS PROGRAM SALARIES	24,782.78	16,103.77	0.00	0.00	0.00
452-513 MRAC BENEFITS	65,829.39	115,394.90	147,139.00	153,450.90	171,891.00
452-514 MRAC FUTURE LIABILITY	0.00	0.00	0.00	8,476.00	8,713.00
452-515 MRAC OVERTIME	8,316.02	5,765.17	8,645.78	5,000.00	5,000.00
452-516 MRAC UNEMPLOYMENT	50.07	675.04	695.74	0.00	0.00
452-521 MRAC SUBSCRIPTIONS	5,566.80	5,614.55	11,613.00	4,500.00	10,000.00
452-522 MRAC ADVERTISING	2,528.50	3,011.50	2,251.60	2,750.00	2,500.00
452-523 MRAC TRAVEL	889.72	2,345.46	1,486.96	2,500.00	5,000.00
452-524 MRAC OFFICE SUPPLIES	5,347.34	4,315.25	1,385.53	4,500.00	4,000.00
452-525 MRAC EQUIPMENT SUPPLIES/MAINT	19,789.81	34,950.48	12,217.36	10,000.00	20,000.00
452-526 MRAC BLDG/GRDS SUPPLIES/MAINT	57,351.97	67,846.13	39,005.44	15,000.00	10,000.00
452-527 MRAC UTILITIES	137,552.78	124,815.96	127,255.09	145,000.00	140,000.00
452-528 MRAC TELEPHONE	7,737.86	7,635.28	8,066.54	8,000.00	8,000.00
452-531 MRAC PROFESSIONAL & TECHNICAL	12,288.87	38,200.35	280.00	15,000.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
23 Parks & Recreation Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
452-533 MRAC EDUCATION	7,993.73	5,252.99	1,054.50	4,000.00	5,000.00
452-534 MRAC INSTRUCTIONAL SUPPLIES	726.77	0.00	436.88	0.00	4,000.00
452-535 MRAC OTHER	465.72	1,237.48	426.96	1,500.00	1,500.00
452-546 MRAC SPECIAL DEPARTMENTAL	57,620.57	32,604.36	5,478.44	28,000.00	45,500.00
452-547 MRAC CONCESSIONS	3,986.50	1,016.57	1,339.84	1,000.00	2,000.00
452-561 MRAC SUNDRY EXPENSES	3,195.63	992.21	1,090.21	1,400.00	2,000.00
452-571 MRAC FITNESS PROGRAMS	1,843.21	59.98	0.00	0.00	9,000.00
452-573 MRAC AQUATIC PROGRAMS	137.92	478.60	404.45	1,000.00	1,500.00
452-574 MRAC - MACHINERY & EQUIPMENT	17,947.46	70,144.90	1,172.43	48,000.00	6,000.00
452-575 MRAC SPECIAL EVENTS	420.53	267.45	0.00	0.00	0.00
Total MRAC expenses	882,413.55	1,184,341.84	975,103.90	1,156,186.90	1,207,242.00
Recreation Admin					
640-510 Recreation SALARIES	194,202.15	329,001.02	271,218.08	321,215.00	343,362.00
640-512 Recreation FUTURE LIABILITY	0.00	0.00	0.00	12,035.00	12,372.00
640-513 Recreation BENEFITS	96,440.91	161,371.61	141,403.46	137,926.18	197,542.00
640-515 Recreation OVERTIME	3,893.92	9,810.82	7,791.39	11,000.00	11,000.00
640-516 Recreation UNEMPLOYMENT	4,705.13	430.53	0.00	0.00	0.00
640-521 Recreation SUBSCRIPTIONS	4,061.21	8,548.82	4,747.75	5,000.00	6,500.00
640-522 Recreation ADVERTISING	4,166.70	3,627.83	7,953.50	5,000.00	5,000.00
640-523 Recreation TRAVEL	160.00	2,122.08	1,486.96	1,500.00	1,800.00
640-524 Recreation OFFICE SUPPLIES	1,184.05	1,553.58	2,499.06	1,200.00	2,500.00
640-525 Recreation - EQUIP SUPPLIES/MAINT	2,303.48	2,707.53	9,157.58	54,800.00	5,000.00
640-527 Recreation - UTILITIES	0.00	0.00	15.00	0.00	14,000.00
640-528 Recreation TELEPHONE	1,079.38	1,393.74	1,187.11	1,750.00	1,750.00
640-530 Recreation FUEL	179.97	477.35	386.00	500.00	1,000.00
640-531 Recreation PROFESSIONAL & TECHNICAL	30,336.74	974.73	4,157.51	10,000.00	31,000.00
640-533 Recreation EDUCATION	1,837.50	1,395.00	0.00	1,500.00	1,800.00
640-535 Recreation OTHER	148.59	802.14	92.04	200.00	500.00
640-537 Recreation EDUCATION	0.00	73.63	960.00	0.00	0.00
640-546 Recreation SPECIAL DEPARTMENTAL	7,867.92	817.11	0.00	8,700.00	5,000.00
640-592 Recreation EASTER EGG HUNT	1,016.58	1,219.42	1,618.17	1,500.00	1,500.00
640-593 Recreation TURKEY TROT	1,710.88	1,609.71	3,626.17	2,000.00	4,000.00
640-594 Recreation SPECIAL EVENTS	0.00	0.00	0.00	0.00	10,300.00
640-595 Recreation ADULT REC PROGRAM	0.00	0.00	0.00	0.00	5,000.00
640-596 Recreation YOUTH REC PROGRAM	0.00	0.00	0.00	0.00	45,500.00
640-597 Recreation YOUTH HOCKEY	0.00	0.00	0.00	0.00	1,000.00
Total Recreation Admin	355,295.11	527,936.65	458,299.78	575,826.18	707,426.00
Soccer					
642-501 Soccer YOUTH SOCCER	5,861.40	4,400.71	11,122.58	0.00	0.00
642-502 Soccer FALL SOCCER	1,615.57	2,457.92	4,221.88	0.00	0.00
642-509 Soccer INDOOR - YOUTH SOCCER	130.40	1,105.24	477.55	0.00	0.00
642-513 Soccer SOCCER REFEREE - WAGES	1,269.31	0.00	0.00	0.00	0.00
Total Soccer	8,876.68	7,963.87	15,822.01	0.00	0.00
Summer camp					
643-510 Summer Camp WAGES	8,743.37	0.00	0.00	0.00	0.00

MOAB CITY CORPORATION
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	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
643-513 Summer Camp BENEFITS	655.93	0.00	0.00	0.00	0.00
643-573 Summer Camp SUPPLIES	1,144.08	1,300.88	0.00	0.00	0.00
Total Summer camp	10,543.38	1,300.88	0.00	0.00	0.00
Softball					
644-527 Sports COED SOFTBALL	798.37	2,623.76	290.93	0.00	0.00
Total Softball	798.37	2,623.76	290.93	0.00	0.00
Volleyball					
646-502 Sports VOLLEYBALL	0.00	0.00	201.13	0.00	0.00
Total Volleyball	0.00	0.00	201.13	0.00	0.00
Special events					
647-501 Special Events FREE MOVIE NIGH	2,615.65	4,525.73	3,141.80	0.00	0.00
648-502 Special Events MOVIE SUPPLIES	125.08	1,380.00	82.94	0.00	0.00
Total Special events	2,740.73	5,905.73	3,224.74	0.00	0.00
Basketball					
648-503 Sports ADULT BASKETBALL	639.88	0.00	0.00	0.00	0.00
648-504 Sports JR JAZZ BASKETBALL	4,473.63	4,833.94	4,139.01	0.00	0.00
648-505 Sports JR. JAZZ REFEREE SERVICES	3,080.40	2,756.13	75.00	0.00	0.00
648-513 Sports BASKETBALL BENEFITS	258.23	214.71	0.00	0.00	0.00
Total Basketball	8,452.14	7,804.78	4,214.01	0.00	0.00
Youth volleyball					
649-501 Sports YOUTH VOLLEYBALL	1,469.39	1,084.02	929.18	0.00	0.00
649-504 Sports YOUTH SPRING VOLLEYBALL - WAGE	432.76	2,078.19	0.00	0.00	0.00
649-505 Sports YOUTH SPRING VOLLEYBALL	4,833.34	479.28	1,042.59	0.00	0.00
Total Youth volleyball	6,735.49	3,641.49	1,971.77	0.00	0.00
Youth baseball/softball					
651-511 Sports Youth BB/SB WAGES- MAINTENANCE	6,733.32	2,741.66	(115.67)	0.00	0.00
651-512 Sports Youth BB/SB WAGES- UMP&SCORE	4,383.19	3,488.12	0.00	0.00	0.00
651-513 Sports Youth BB/SB BENEFITS	965.34	373.61	0.00	0.00	0.00
651-525 Sports Youth BB/SB EQUIPMENT-SUPPLIES	1,197.78	1,691.22	1,294.35	0.00	0.00
651-526 Sports Youth BB/SB BASEBALL FIELD MAI	57.68	1,119.78	1,006.04	0.00	0.00
651-573 Sports FIELD MAINTENANCE EQUIPMENT	916.81	1,378.48	9,359.91	0.00	0.00
651-574 Sports YOUTH BASEBALL/SOFTBALL	14,059.83	13,335.33	4,211.36	0.00	0.00
651-580 Sports PICKLEBALL	0.00	235.93	159.12	0.00	0.00
Total Youth baseball/softball	28,313.95	24,364.13	15,915.11	0.00	0.00
Football					
652-575 Sports YOUTH FOOTBALL	2,424.11	5,562.07	1,118.81	0.00	0.00
652-580 Sports FLAG FOOTBALL	1,589.68	0.00	1,710.00	0.00	0.00
Total Football	4,013.79	5,562.07	2,828.81	0.00	0.00
MARC expenses					
800-510 MARC SALARIES	199,020.52	190,326.02	175,541.46	220,320.00	246,812.00
800-512 MARC FUTURE LIABILITY	0.00	0.00	0.00	9,208.00	9,466.00
800-513 MARC BENEFITS	99,483.51	104,021.31	98,921.46	112,848.78	131,602.00
800-514 MARC INSTRUCTOR SALARIES	12,335.33	9,698.94	0.00	0.00	24,000.00

MOAB CITY CORPORATION
4 Year Budget Report
23 Parks & Recreation Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
800-515 MARC OVERTIME	3,182.33	6,065.96	3,914.64	5,000.00	5,000.00
800-516 MARC UNEMPLOYMENT	0.00	55.45	227.17	0.00	0.00
800-521 MARC SUBSCRIPTIONS	1,269.95	1,251.63	1,045.33	2,230.00	7,737.00
800-522 MARC ADVERTISING	9,019.06	6,912.00	7,248.00	10,165.00	10,060.00
800-523 MARC TRAVEL	230.76	0.00	1,414.01	1,000.00	1,350.00
800-524 MARC OFFICE SUPPLIES	3,720.48	789.45	1,631.77	4,600.00	4,800.00
800-525 MARC EQUIPMENT SUPPLIES/MAINT	1,769.53	533.78	625.80	2,000.00	2,000.00
800-526 MARC BLDG GROUNDS SUPPLIES/MAINT	3,006.95	1,060.86	2,327.49	4,500.00	3,000.00
800-527 MARC UTILITIES	6,065.08	7,776.49	6,182.15	8,000.00	8,000.00
800-528 MARC TELEPHONE	4,116.46	4,224.51	3,659.70	5,000.00	5,000.00
800-531 MARC PROFESSIONAL & TECHNICAL	2,016.00	2,380.00	3,580.60	3,356.00	2,830.00
800-533 MARC EDUCATION	728.20	642.27	113.49	1,000.00	1,900.00
800-534 MARC ART SALES	500.44	8,190.85	1,504.02	2,500.00	2,500.00
800-535 MARC OTHER	0.00	217.48	19.35	500.00	500.00
800-536 MARC ONLINE PAYMENT PROCESSING FEES	(470.00)	30.27	57.64	36.00	40.00
800-546 MARC SPECIAL DEPARTMENTAL	14,731.16	3,069.37	4,354.63	10,000.00	7,500.00
800-574 MARC MACHINERY & EQUIPMENT	2,420.14	160.00	0.00	0.00	1,000.00
800-576 MARC SUMMER CAMP SUPPLIES	0.00	0.00	0.00	0.00	5,000.00
800-577 MARC SPECIAL EVENTS	7,370.65	5,648.96	6,320.73	10,000.00	7,750.00
800-578 MARC SPECIAL PROJECTS	60.60	21,488.80	6,250.00	0.00	0.00
800-579 MARC- RED ROCK ARTS FEST	29,279.71	32,992.54	32,018.71	35,000.00	33,000.00
800-585 COMMUNITY CONTRIBUTION (RAP CONTRIBUTION)	0.00	0.00	57,000.00	90,000.00	0.00
Total MARC expenses	399,856.86	407,536.94	413,958.15	537,263.78	520,847.00
Parks & Public Property					
451-510 Parks SALARIES	0.00	515,874.74	21,906.92	0.00	0.00
451-513 Parks BENEFITS	0.00	280,901.07	163,874.96	0.00	0.00
451-515 Parks OVERTIME	0.00	30,354.69	696.40	0.00	0.00
451-523 Parks TRAVEL	0.00	10,579.91	417.22	0.00	0.00
451-524 Parks OFFICE SUPPLIES	0.00	174.98	0.00	0.00	0.00
451-525 Parks EQUIPMENT SUPPLIES/MAINT	0.00	2,724.89	0.00	0.00	0.00
451-526 Parks BLDG/GRDS SUPPLIES/MAINT	0.00	44,975.67	0.00	0.00	0.00
451-527 Parks UTILITIES	0.00	69,470.19	0.00	0.00	0.00
451-528 Parks TELEPHONE	0.00	4,360.57	0.00	0.00	0.00
451-529 Parks EQUIPMENT RENTALS	0.00	4,872.45	0.00	0.00	0.00
451-530 Parks FUEL	0.00	24,579.93	0.00	0.00	0.00
451-531 Parks PROFESSIONAL & TECHNICAL	29.00	64,490.88	0.00	0.00	0.00
451-533 Parks EDUCATION	0.00	4,904.00	0.00	0.00	0.00
451-546 Parks SPECIAL DEPARTMENTAL	0.00	9,880.13	0.00	0.00	0.00
451-571 Parks GARBAGE AND RECYCLING	0.00	5,363.00	0.00	0.00	0.00
451-574 Parks MACHINERY & EQUIPMENT	0.00	56,131.18	0.00	0.00	0.00
Total Parks & Public Property	29.00	1,129,638.28	186,895.50	0.00	0.00
Total Parks & Recreation	1,708,069.05	3,308,620.42	2,078,725.84	2,269,276.86	2,435,515.00
Total Expenditures:	1,708,069.05	3,308,620.42	2,078,725.84	2,269,276.86	2,435,515.00
Total Change In Net Position	154,114.42	(555,608.49)	(1,627,163.90)	(39,407.86)	0.00

MOAB CITY CORPORATION
4 Year Budget Report
23 Parks & Recreation Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

MOAB CITY CORPORATION
4 Year Budget Report
28 Utah Trails - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Transfers in					
332-310 CONTRIBUTION FROM GENERAL FUND	30,000.00	35,000.00	0.00	0.00	0.00
Total Transfers in	<u>30,000.00</u>	<u>35,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Revenue:	<u>30,000.00</u>	<u>35,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Expenditures:					
Miscellaneous					
400-531 PROFESSIONAL/TECHNICAL	30,000.00	33,000.00	0.00	0.00	0.00
Total Miscellaneous	<u>30,000.00</u>	<u>33,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expenditures:	<u>30,000.00</u>	<u>33,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Change In Net Position	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

MOAB CITY CORPORATION
4 Year Budget Report
30 Housing Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
334-300 Workforce Affordable Housing F	0.00	1,504.82	0.00	380,000.00	380,000.00
334-310 Grants	(582,407.95)	0.00	0.00	0.00	0.00
Total Intergovernmental revenue	<u>(582,407.95)</u>	<u>1,504.82</u>	<u>0.00</u>	<u>380,000.00</u>	<u>380,000.00</u>
Miscellaneous revenue					
361-300 INTEREST INCOME	90,106.42	84,135.36	45,469.07	90,000.00	90,000.00
362-301 Rent/Lease Income	101,105.72	0.00	0.00	0.00	0.00
Total Miscellaneous revenue	<u>191,212.14</u>	<u>84,135.36</u>	<u>45,469.07</u>	<u>90,000.00</u>	<u>90,000.00</u>
Transfers in					
391-310 Transfer From General Fund	876,655.00	660,000.00	0.00	0.00	0.00
Total Transfers in	<u>876,655.00</u>	<u>660,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Revenue:	<u>485,459.19</u>	<u>745,640.18</u>	<u>45,469.07</u>	<u>470,000.00</u>	<u>470,000.00</u>
Expenditures:					
Miscellaneous					
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	19,148.36	8,079.82	25,000.00	25,000.00
464-527 O&M UTILITIES	34,851.63	4,527.73	75.69	10,000.00	10,000.00
464-531 Professional & Technical	4,451.30	3,295.00	169,750.00	150,000.00	200,000.00
Total Miscellaneous	<u>402,718.41</u>	<u>26,971.09</u>	<u>177,905.51</u>	<u>185,000.00</u>	<u>235,000.00</u>
Debt service					
471-617 2019 Walnut Lane Lease Payoff - Princ	0.00	1,415,000.00	0.00	0.00	0.00
471-618 2019 Walnut Lane Lease Payoff - Interest	0.00	52,442.28	0.00	0.00	0.00
Total Debt service	<u>0.00</u>	<u>1,467,442.28</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Transfers out					
464-560 Transfer to Debt Service Fund	148,198.00	134,301.00	0.00	156,000.00	0.00
Total Transfers out	<u>148,198.00</u>	<u>134,301.00</u>	<u>0.00</u>	<u>156,000.00</u>	<u>0.00</u>
Total Expenditures:	<u>550,916.41</u>	<u>1,628,714.37</u>	<u>177,905.51</u>	<u>341,000.00</u>	<u>235,000.00</u>
Total Change In Net Position	<u>(65,457.22)</u>	<u>(883,074.19)</u>	<u>(132,436.44)</u>	<u>129,000.00</u>	<u>235,000.00</u>

MOAB CITY CORPORATION
4 Year Budget Report
31 Debt Service Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Interest					
361-300 Interest income	4,679.48	0.00	0.00	0.00	0.00
Total Interest	<u>4,679.48</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Miscellaneous revenue					
362-301 Lease Revenue	24,205.99	3,687.53	29,772.00	0.00	0.00
Total Miscellaneous revenue	<u>24,205.99</u>	<u>3,687.53</u>	<u>29,772.00</u>	<u>0.00</u>	<u>0.00</u>
Contributions					
362-360 Contribution from GC Rec Distr	190,000.00	190,000.00	0.00	190,000.00	190,008.00
362-370 Contribution from Grand County	23,493.35	38,493.35	23,493.35	18,630.00	18,630.00
Total Contributions	<u>213,493.35</u>	<u>228,493.35</u>	<u>23,493.35</u>	<u>208,630.00</u>	<u>208,638.00</u>
Transfers in					
391-310 Transfer from general fund	106,735.00	395,339.00	0.00	0.00	0.00
391-315 Transfer from housing fund	148,198.00	134,301.00	0.00	156,000.00	0.00
391-316 Transfer from capital projects	0.00	0.00	0.00	200,000.00	200,000.00
391-317 Transfer from Roads Fund	0.00	154,475.00	0.00	160,000.00	160,000.00
391-318 Transfer from Sewer Fund	0.00	12,392.00	0.00	13,000.00	13,000.00
391-319 Transfer from Water Fund	0.00	36,940.00	0.00	36,940.00	36,940.00
391-320 Transfer from Storm Water Fund	0.00	53,157.00	0.00	53,157.00	53,157.00
Total Transfers in	<u>254,933.00</u>	<u>786,604.00</u>	<u>0.00</u>	<u>619,097.00</u>	<u>463,097.00</u>
Total Revenue:	<u>497,311.82</u>	<u>1,018,784.88</u>	<u>53,265.35</u>	<u>827,727.00</u>	<u>671,735.00</u>
Expenditures:					
Debt service					
471-611 2003 Sales Tax Rev - Principal	94,000.00	96,000.00	98,000.00	98,000.00	98,000.00
471-612 2003 Sales Tax Rev - Interest	17,624.99	15,275.02	12,875.00	12,875.00	12,875.00
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	33,000.00	33,000.00	33,000.00	33,000.00
471-616 2018 CIB Bond - Interest	15,225.01	14,424.98	13,600.00	13,600.00	13,600.00
471-617 2019 Walnut Lane Lease - Princ	71,000.00	74,000.00	0.00	77,000.00	0.00
471-618 2019 Walnut Lane Lease - Inter	63,300.80	82,144.99	0.00	78,992.00	0.00
471-621 2023 Kane Creek Blvd Reconstruction - Principal	0.00	295,000.00	245,000.00	245,000.00	245,000.00
471-622 2023 Kane Creek Blvd Reconstruction - Interest	37,872.01	21,507.56	78,145.29	78,260.00	78,260.00
Total Debt service	<u>522,022.81</u>	<u>822,352.55</u>	<u>671,620.29</u>	<u>827,727.00</u>	<u>671,735.00</u>
Total Expenditures:	<u>522,022.81</u>	<u>822,352.55</u>	<u>671,620.29</u>	<u>827,727.00</u>	<u>671,735.00</u>
Total Change In Net Position	<u>(24,710.99)</u>	<u>196,432.33</u>	<u>(618,354.94)</u>	<u>0.00</u>	<u>0.00</u>

MOAB CITY CORPORATION
4 Year Budget Report
41 Capital Projects Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
361-321 GRAND COUNTY CONTRIBUTION	0.00	95,646.06	0.00	50,000.00	0.00
361-324 GRANTS AND DONATIONS	0.00	198,652.98	65,912.64	0.00	0.00
361-365 PROCEEDS FROM LONG TERM DEBT	4,594,561.54	0.00	0.00	450,000.00	0.00
362-302 UDOT FUNDING - HOTSPOT	3,159,988.75	1,952,560.32	0.00	0.00	0.00
362-303 GRANT PROCEEDS	4,262,287.10	356,625.00	1,179,418.06	250,000.00	550,300.00
362-310 CIB GRANT	0.00	0.00	0.00	50,000.00	0.00
362-311 *GOLF COURSE TENANT IMP. PAYMENTS	0.00	0.00	0.00	35,000.00	6,660.00
362-312 *TAX REBATES FOR SOLAR	0.00	0.00	0.00	50,000.00	0.00
362-324 UDOT AID PROJECT	2,950.00	0.00	0.00	0.00	0.00
Total Intergovernmental revenue	12,019,787.39	2,603,484.36	1,245,330.70	885,000.00	556,960.00
Interest					
361-300 INTEREST INCOME	18,654.76	17,418.57	11,710.80	12,000.00	18,000.00
Total Interest	18,654.76	17,418.57	11,710.80	12,000.00	18,000.00
Miscellaneous revenue					
362-305 SALE OF PROPERTY/EQUIPMENT	0.00	0.00	0.00	50,000.00	0.00
362-338 CLAIM SETTLEMENT PROCEEDS	0.00	0.00	93,863.00	0.00	0.00
Total Miscellaneous revenue	0.00	0.00	93,863.00	50,000.00	0.00
Contributions					
362-300 DONATIONS	343.24	100.00	50.00	0.00	0.00
Total Contributions	343.24	100.00	50.00	0.00	0.00
Transfers in					
391-310 TRANSFER FROM GENERAL FUND	1,877,574.00	3,250,000.00	0.00	3,602,165.00	3,468,543.00
391-311 TRANSFER FROM RAP TAX	0.00	0.00	0.00	400,000.00	565,000.00
392-326 TRANSFER FROM ROADS FUND	0.00	250,000.00	0.00	250,000.00	550,000.00
392-327 TRANSFER FROM WATER FUND	0.00	330,000.00	0.00	200,000.00	175,000.00
392-328 TRANSFER FROM SEWER FUND	0.00	0.00	0.00	0.00	175,000.00
392-329 TRANSFER FROM STORMWATER FUND	0.00	475,000.00	0.00	0.00	250,000.00
395-361 CAPITAL PROJECTS FUND BEG. BAL	0.00	0.00	0.00	4,162,044.00	1,622,157.00
Total Transfers in	1,877,574.00	4,305,000.00	0.00	8,614,209.00	6,805,700.00
Total Revenue:	13,916,359.39	6,926,002.93	1,350,954.50	9,561,209.00	7,380,660.00
Expenditures:					
General Government					
Administrative Services Department					
Info tech					
740-696 IT - COMPUTER REPLACEMENT	12,924.87	0.00	0.00	0.00	0.00
740-697 IT - OTHER EQUIPMENT	17,280.00	12,428.23	0.00	0.00	300,000.00
Total Info tech	30,204.87	12,428.23	0.00	0.00	300,000.00
Total Administrative Services Department	30,204.87	12,428.23	0.00	0.00	300,000.00
Total General Government	30,204.87	12,428.23	0.00	0.00	300,000.00
Public Works Department					

MOAB CITY CORPORATION
4 Year Budget Report
41 Capital Projects Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
Streets					
440-666 PARKING IMPROVEMENTS - DISPERS	1,907,755.23	3,509,860.73	291,321.54	0.00	0.00
440-670 *ROAD IMPROVEMENTS (100 E/Uranium)	0.00	277,178.03	2,524,552.39	2,750,000.00	0.00
440-672 *STREETS/SPECIAL PROJ./CONCRETE (Sidewalks)	0.00	0.00	152,205.85	565,000.00	550,000.00
440-673 *ROAD IMPROVEMENTS (100 W)	0.00	0.00	0.00	0.00	250,000.00
440-678 *BRIDGE IMPROVEMENTS (300 S)	0.00	0.00	0.00	0.00	100,000.00
440-679 100 NORTH STREET IMPROVEMENTS	0.00	0.00	0.00	0.00	325,000.00
440-686 *400 EAST ROAD IMPROVEMENTS	6,000.00	0.00	0.00	0.00	500,000.00
440-691 VEHICLES	49,487.00	230,011.62	37,663.00	0.00	0.00
440-695 OVERLAY	0.00	0.00	0.00	0.00	650,000.00
440-697 *500 WEST/KANE CREEK IMPROVE	2,644,775.15	6,633,929.41	1,887,250.97	1,000,000.00	0.00
440-699 *FLOOD DAMAGE REPAIR (GENERAL)	249,608.64	732,408.18	1,480.50	350,000.00	0.00
Total Streets	4,857,626.02	11,383,387.97	4,894,474.25	4,665,000.00	2,375,000.00
Total Public Works Department	4,857,626.02	11,383,387.97	4,894,474.25	4,665,000.00	2,375,000.00
Parks and public property					
Parks O&M					
460-671 SOLAR PROJECT	0.00	0.00	46,250.00	0.00	0.00
Total Parks O&M	0.00	0.00	46,250.00	0.00	0.00
Total Parks and public property	0.00	0.00	46,250.00	0.00	0.00
Municipal					
770-631 *MUNI BLDG SOLAR UPGRADE PROJECT	0.00	0.00	548,475.30	375,000.00	0.00
770-650 *MUNICIPAL BLDG GENERAL IMPROVEMENTS	0.00	15,018.71	13,300.00	180,000.00	234,000.00
770-651 CENTER STREET GYM MECHANICAL	0.00	0.00	0.00	0.00	250,000.00
770-652 *MUNI BLDG BIKE STRUCTURE/ EVSE	0.00	0.00	23,865.30	50,000.00	20,000.00
770-653 *NUISANCE ABATEMENT	0.00	0.00	85,330.00	150,000.00	0.00
770-655 *CITY SUSTAINABILITY (MCKINSTRY ENERGY UPGRADES)	0.00	696,051.05	1,099,312.57	1,000,000.00	0.00
770-656 *CENTER STREET BALLFIELD UPGRADES	0.00	0.00	3,600.00	150,000.00	175,000.00
770-657 *DARK SKY CAPITAL IMPROVEMENT	4,713.00	49,834.09	91,997.32	110,000.00	50,000.00
Total Municipal	4,713.00	760,903.85	1,865,880.49	2,015,000.00	729,000.00
Parks expenses					
780-625 *MAIN STREET - 500 W MILLCREEK TRAIL/BRIDGE IMP.	11,786.50	16,014.50	11,396.00	475,000.00	350,000.00
780-630 *ART IN PUBLIC PLACES 1%	21,309.81	105.27	27,141.85	40,000.00	40,000.00
780-643 SWANNY PARK RESTROOMS	0.00	0.00	15,284.00	0.00	0.00
780-644 *PARK IMPROVEMENTS - SWANY IMPROVEMENTS	0.00	770,261.24	0.00	75,000.00	250,000.00
780-645 PLAYGROUND EQUIP/BLDG IMPROVE	0.00	0.00	0.00	0.00	40,000.00
780-646 PARKS EQUIPMENT & VEHICLES	0.00	56,251.00	0.00	0.00	0.00
780-647 *LIONS PARK RIVER ACCESS	0.00	0.00	0.00	0.00	200,000.00
Total Parks expenses	33,096.31	842,632.01	53,821.85	590,000.00	880,000.00
Animal shelter					
791-655 POLICE VEHICLES	386,561.54	0.00	0.00	0.00	0.00
Total Animal shelter	386,561.54	0.00	0.00	0.00	0.00
Parks & Recreation					
MRAC expenses					

MOAB CITY CORPORATION
4 Year Budget Report
41 Capital Projects Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
470-670 *MRAC STRUCTURAL/GENERAL BLDG IMPROVEMENTS	0.00	0.00	37,750.00	85,000.00	1,350,000.00
470-672 *AQUATIC CENTER MAJOR MAINTENANCE PROJECTS	0.00	0.00	0.00	125,000.00	96,360.00
470-673 *ADA UPGRADES TO PARK & REC. FACILITIES	0.00	0.00	0.00	250,000.00	0.00
470-674 *OUTDOOR WATER FEATURE REPLACEMENT	0.00	0.00	0.00	250,000.00	450,000.00
Total MRAC expenses	0.00	0.00	37,750.00	710,000.00	1,896,360.00
Total Parks & Recreation	0.00	0.00	37,750.00	710,000.00	1,896,360.00
Miscellaneous					
780-642 *PACK CREEK FOOT BRIDGE (EPISCOPAL CHURCH)	0.00	0.00	0.00	375,000.00	350,300.00
790-643 *PROPERTY ACQUISITION/RIGHT OF WAY	0.00	0.00	0.00	200,000.00	200,000.00
790-644 *GOLF COURSE CAPITAL IMP.	0.00	0.00	0.00	150,000.00	150,000.00
790-647 USU BUILDING PROJECT	0.00	0.00	100,000.00	0.00	50,000.00
Total Miscellaneous	0.00	0.00	100,000.00	725,000.00	750,300.00
Transfers out					
400-691 TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	200,000.00	0.00
810-601 *TRANSFER TO GENERAL FUND (ENG. OVHD)	0.00	0.00	0.00	250,000.00	0.00
810-602 TRANSFER TO STORMWATER FUND	1,450,000.00	0.00	0.00	0.00	0.00
810-603 *TRANSFER TO FLEET FUND	0.00	0.00	0.00	450,000.00	450,000.00
900-100 LEASE PAYMENT - PRINCIPAL	120,493.62	0.00	0.00	0.00	0.00
900-102 LEASE PAYMENT - INTEREST	662.78	0.00	0.00	0.00	0.00
Total Transfers out	1,571,156.40	0.00	0.00	900,000.00	450,000.00
Total Expenditures:	6,883,358.14	12,999,352.06	6,998,176.59	9,605,000.00	7,380,660.00
Total Change In Net Position	7,033,001.25	(6,073,349.13)	(5,647,222.09)	(43,791.00)	0.00

MOAB CITY CORPORATION
4 Year Budget Report
51 Water Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Income or Expense					
Income From Operations:					
Operating income					
363-330 WATER PENALTIES	13,411.05	12,923.75	11,829.91	18,000.00	18,000.00
369-300 Water SUNDRY REVENUES	30,374.61	21,380.36	108,617.76	25,000.00	30,000.00
369-302 Water SHOP WATER	(10,083.11)	1,651.97	(7,316.13)	10,000.00	10,000.00
371-300 WATER SALES	1,815,310.29	1,937,200.42	1,566,117.19	1,842,540.00	1,950,000.00
372-360 WATER CONNECTION	47,128.10	24,014.10	4,871.80	45,000.00	45,000.00
Total Operating income	<u>1,896,140.94</u>	<u>1,997,170.60</u>	<u>1,684,120.53</u>	<u>1,940,540.00</u>	<u>2,053,000.00</u>
Operating expense					
Operating					
500-509 Water GENERAL FUND O/H	0.00	430,000.00	1,807.15	442,900.00	455,301.00
500-510 Water SALARIES	438,814.41	430,401.84	383,779.96	406,436.00	460,784.00
500-513 Water BENEFITS	252,004.47	279,461.61	226,272.60	269,279.00	338,679.00
500-514 Water FUTURE LIABILITY	0.00	0.00	(6,093.94)	18,356.00	18,870.00
500-515 Water OVERTIME	21,531.96	27,423.09	19,611.40	45,000.00	45,000.00
500-521 Water SUBSCRIPTIONS	4,648.50	3,335.00	1,428.13	5,500.00	2,500.00
500-522 Water PUBLIC NOTICE	0.00	0.00	0.00	0.00	3,000.00
500-523 Water TRAVEL	112.20	711.88	1,910.14	35,000.00	4,500.00
500-524 Water OFFICE SUPPLIES	309.45	314.83	52.80	700.00	3,000.00
500-525 Water EQUIPMENT SUPPLIES/MAINT	29,423.02	35,735.03	10,292.66	65,000.00	40,000.00
500-526 Water BUILDING SUPPLIES/MAINT	154.99	0.00	74.37	500.00	1,000.00
500-527 Water UTILITIES	80,702.44	91,771.84	63,361.84	95,000.00	105,000.00
500-528 Water TELEPHONE	3,869.30	4,585.90	2,698.37	5,000.00	5,500.00
500-530 Water FUEL	18,721.26	18,465.22	12,860.46	23,000.00	22,000.00
500-531 Water PROFESSIONAL & TECHNICAL	110,710.34	94,270.50	62,250.13	40,000.00	66,500.00
500-533 Water EDUCATION	4,052.49	1,720.09	3,331.13	10,500.00	4,000.00
500-535 Water OTHER	8,008.89	7,021.09	5,484.49	6,200.00	3,700.00
500-546 Water SPECIAL DEPARTMENTAL	168,485.60	84,344.55	96,819.97	95,000.00	115,000.00
500-551 Water INSURANCE	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
500-691 Water RENT OF PROPERTY & EQUIP	2,107.00	0.00	0.00	5,000.00	5,500.00
500-693 Water BAD DEBT EXPENSE	1,277.58	0.00	0.00	0.00	0.00
Total Operating	<u>1,146,493.90</u>	<u>1,511,122.47</u>	<u>887,501.66</u>	<u>1,569,931.00</u>	<u>1,701,394.00</u>
Depreciation expense					
500-669 Water DEPRECIATION	320,197.84	344,873.86	360,345.47	350,000.00	433,560.00
Total Depreciation expense	<u>320,197.84</u>	<u>344,873.86</u>	<u>360,345.47</u>	<u>350,000.00</u>	<u>433,560.00</u>
Total Operating expense	<u>1,466,691.74</u>	<u>1,855,996.33</u>	<u>1,247,847.13</u>	<u>1,919,931.00</u>	<u>2,134,954.00</u>
Total Income From Operations:	<u>429,449.20</u>	<u>141,174.27</u>	<u>436,273.40</u>	<u>20,609.00</u>	<u>(81,954.00)</u>
Non-Operating Items:					
Non-operating income					
361-300 INTEREST INCOME	669,046.46	497,862.36	272,827.96	600,000.00	300,000.00
361-310 WATER IMPACT FEE INTEREST INCO	214.32	200.10	134.55	500.00	500.00
361-311 WATER IMPACT FEES	114,896.11	45,771.02	175,922.43	75,000.00	150,000.00
373-325 Water SPECIAL SERV CITY DEPT	0.00	0.00	420.00	0.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
51 Water Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
Total Non-operating income	784,156.89	543,833.48	449,304.94	675,500.00	450,500.00
Non-operating expense					
500-582 Water Transfer to Capital Projects Fund	0.00	0.00	1,252.53	0.00	50,000.00
500-681 Water TRANSFER TO DEBT SERVICE FUND	0.00	36,940.00	0.00	36,940.00	0.00
500-682 Water INTEREST ON BONDS/DEBT S	161,230.32	154,229.85	147,558.20	305,000.00	136,413.00
500-683 Water BOND ISSUANCE COSTS	1,000.00	1,000.00	500.00	0.00	0.00
Total Non-operating expense	162,230.32	192,169.85	149,310.73	341,940.00	186,413.00
Total Non-Operating Items:	621,926.57	351,663.63	299,994.21	333,560.00	264,087.00
Total Income or Expense	1,051,375.77	492,837.90	736,267.61	354,169.00	182,133.00

MOAB CITY CORPORATION
4 Year Budget Report
52 Sewer Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Income or Expense					
Income From Operations:					
Operating income					
362-390 Sewer SEPTAGE PROCESSING FEES	90,080.46	94,230.54	107,539.00	60,000.00	100,000.00
372-300 SEWER EXISTING FACILITY FEE	39,395.96	21,761.56	31,081.15	45,000.00	45,000.00
372-310 SEWER STUDIES FEE	3,101.11	1,968.59	3,015.48	4,000.00	5,000.00
372-320 SEWER SERVICES CHARGES	2,059,852.85	2,299,850.23	2,066,062.36	2,200,000.00	2,450,000.00
372-325 Sewer SPECIAL SERVICES BY CITY	0.00	4,710.00	48,550.00	5,000.00	5,000.00
372-326 Sewer GREASE TRAP SERVICES/FIN	829.00	0.00	0.00	1,000.00	0.00
372-350 Sewer SPANISH VALLEY SEWER	664,526.25	608,069.61	476,924.25	674,494.00	750,000.00
372-360 Sewer SJPSSD SEWER	33,106.68	54,993.98	49,523.05	25,000.00	50,000.00
372-370 SEWER CONNECTION	4,736.00	1,394.00	3,334.00	5,000.00	6,306.00
Total Operating income	2,895,628.31	3,086,978.51	2,786,029.29	3,019,494.00	3,411,306.00
Operating expense					
Sewer WRF					
600-509 Sewer GENERAL FUND O/H	0.00	430,000.00	0.00	442,900.00	465,045.00
600-510 Sewer WRF SALARIES	188,769.15	359,638.41	320,330.85	363,669.00	393,316.00
600-512 Sewer FUTURE LIABILITY	0.00	0.00	(1,390.35)	16,407.00	16,866.00
600-513 Sewer WRF BENEFITS	103,492.35	223,488.81	173,980.08	206,037.00	228,231.00
600-515 Sewer WRF OVERTIME	4,476.91	6,410.70	3,300.94	12,000.00	12,000.00
600-521 Sewer WRF SUBSCRIPTIONS	980.33	738.71	24.00	1,500.00	750.00
600-523 Sewer WRF TRAVEL	0.00	1,457.26	3,353.58	3,000.00	3,500.00
600-524 Sewer WRF OFFICE EXPENSE	842.61	711.41	1,442.38	1,200.00	7,700.00
600-525 Sewer WRF EQUIPMENT SUPPLIES/MAINT	77,924.61	124,227.00	65,133.17	120,000.00	115,000.00
600-526 Sewer WRF BUILDING SUPPLIES/MAINT	10,699.93	2,577.57	27,123.76	2,500.00	8,000.00
600-527 Sewer WRF UTILITIES	178,770.29	179,171.90	204,980.51	250,000.00	385,500.00
600-528 Sewer WRF TELEPHONE	5,857.77	5,707.11	5,665.89	6,200.00	6,200.00
600-529 Sewer WRF RENT	163.39	0.00	175.50	1,000.00	2,000.00
600-530 Sewer WRF FUEL	6,896.03	3,560.49	1,229.97	5,500.00	3,000.00
600-531 Sewer WRF PROFESSIONAL & TECHNICAL	211,809.64	264,183.90	184,635.61	240,000.00	54,500.00
600-533 Sewer WRF EDUCATION	1,269.00	1,069.98	2,720.98	10,000.00	5,900.00
600-535 Sewer WRF OTHER	15,263.94	16,150.55	16,403.76	20,000.00	3,500.00
600-546 Sewer WRF SPECIAL DEPARTMENTAL	113,351.00	94,080.36	97,042.06	95,000.00	130,000.00
Total Sewer WRF	920,566.95	1,713,174.16	1,106,152.69	1,796,913.00	1,841,008.00
Sewer Collection					
610-510 Sewer Collecitons SALARIES	199,533.76	173,355.62	151,109.09	168,748.00	186,178.00
610-512 Sewer Collecitons FUTURE LIABILITY	0.00	0.00	0.00	7,576.00	7,788.00
610-513 Sewer Collections BENEFITS	95,056.29	77,768.94	69,657.42	95,932.00	94,463.00
610-515 Sewer Collections OVERTIME	2,224.53	1,705.46	1,160.91	12,000.00	12,000.00
610-521 Sewer Collections SUBSCRIPTIONS	1,675.29	868.73	0.00	0.00	500.00
610-523 Sewer Collections TRAVEL	584.25	1,765.31	136.00	4,500.00	2,000.00
610-524 Sewer Collections OFFICE SUPPLIES	489.97	215.83	942.17	0.00	1,500.00
610-525 Sewer Collections EQUIP SUPPLIES/MAINT	21,064.75	23,911.72	16,195.14	25,000.00	25,000.00
610-526 Sewer BLDG/GRDS SUPPLIES/MAINT	54.21	63.81	0.00	400.00	400.00
610-527 Sewer Collections UTILITIES	2,883.03	3,893.33	2,490.20	5,500.00	4,000.00

MOAB CITY CORPORATION
4 Year Budget Report
52 Sewer Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	2024 Actual	2025 Actual	2026 YTD Actual	2026 Revised Budget	2027 Admin Recommend
610-528 Sewer Collections TELEPHONE	2,040.16	1,909.78	1,206.64	2,200.00	2,000.00
610-529 Sewer Collections RENTALS	0.00	0.00	0.00	6,000.00	5,100.00
610-530 Sewer Collections FUEL	7,692.87	5,501.56	5,369.30	10,000.00	9,000.00
610-531 Sewer Collections PROFESSIONAL & TECH	1,788.91	5,081.32	37,263.56	65,000.00	65,500.00
610-533 Sewer Collections EDUCATION	1,067.56	735.00	250.00	15,000.00	1,950.00
610-535 Sewer Collections OTHER	1,433.63	438.77	1,163.16	0.00	2,000.00
610-546 Sewer Collections SPEC DEPT SUP	14,180.87	16,421.96	5,988.69	24,000.00	23,500.00
610-547 Sewer Collection VECHICLE LEASE PAYMENTS	0.00	0.00	0.00	45,000.00	0.00
Total Sewer Collection	351,770.08	313,637.14	292,932.28	486,856.00	442,879.00
Depreciation expense					
410-800 Depn expense Sewer	0.00	27,259.04	0.00	0.00	0.00
600-669 Sewer DEPRECIATION	683,249.62	711,100.08	665,647.40	450,000.00	799,860.00
Total Depreciation expense	683,249.62	738,359.12	665,647.40	450,000.00	799,860.00
Total Operating expense	1,955,586.65	2,765,170.42	2,064,732.37	2,733,769.00	3,083,747.00
Total Income From Operations:	940,041.66	321,808.09	721,296.92	285,725.00	327,559.00
Non-Operating Items:					
Non-operating income					
361-300 Sewer INTEREST INCOME	22,107.70	18,980.36	12,760.84	20,000.00	20,000.00
361-305 SJSPSSD SEWER IMPACT FEES	59,048.82	15,404.04	13,478.54	70,000.00	70,000.00
361-309 GWSSA SEWER IMPACT FEES	217,812.65	138,806.48	258,337.02	150,000.00	250,000.00
361-310 SEWER IMPACT FEE INTEREST	30,841.31	41,531.51	14,070.96	25,000.00	25,000.00
361-311 SEWER IMPACT FEES	46,335.06	60,359.94	74,007.04	50,000.00	75,000.00
361-313 SEWER IMPACT FEE FINANCE INTER	2,417.28	2,125.74	1,300.73	2,000.00	2,000.00
361-315 SVWSID CAPITAL ANNUAL CONTRIBU	102,207.00	102,207.00	102,207.00	102,207.00	102,207.00
Total Non-operating income	480,769.82	379,415.07	476,162.13	419,207.00	544,207.00
Non-operating expense					
600-682 Sewer INTEREST ON SEWER BONDS	459,584.43	386,592.72	264,816.40	440,000.00	327,559.00
600-693 Sewer Bad Debt Expense	255.26	0.00	0.00	0.00	0.00
610-581 Sewer TRANSFER OUT TO DEBT SERVICE FUND	0.00	12,392.00	0.00	13,000.00	0.00
610-583 Sewer TRANSFER TO VEHICLE FUND	0.00	0.00	0.00	0.00	50,000.00
Total Non-operating expense	459,839.69	398,984.72	264,816.40	453,000.00	377,559.00
Total Non-Operating Items:	20,930.13	(19,569.65)	211,345.73	(33,793.00)	166,648.00
Total Income or Expense	960,971.79	302,238.44	932,642.65	251,932.00	494,207.00

MOAB CITY CORPORATION
4 Year Budget Report
53 Stormwater Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Income or Expense					
Income From Operations:					
Operating income					
364-350 STORM WATER DRAINAGE FEE	693,003.63	688,637.22	583,287.55	703,398.00	723,093.00
Total Operating income	693,003.63	688,637.22	583,287.55	703,398.00	723,093.00
Operating expense					
Operating					
400-509 Storm wtr GENERAL FUND O/H	0.00	90,000.00	0.00	92,700.00	95,295.00
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	0.00	0.00
400-530 Storm wtr FUEL	0.00	0.00	0.00	5,000.00	5,000.00
400-531 Storm wtr PROFESSIONAL & TECH.	50,226.75	10,628.54	21,078.31	50,000.00	50,000.00
400-546 Storm wtr SPECIAL DEPARTMENTAL	0.00	0.00	0.00	50,000.00	300,000.00
400-695 Bad Debt Expense	467.06	0.00	0.00	0.00	0.00
Total Operating	84,250.52	100,628.54	21,078.31	197,700.00	450,295.00
Depreciation expense					
400-669 Storm wtr DEPRECIATION	74,991.24	368,304.46	167,229.53	375,000.00	460,416.00
Total Depreciation expense	74,991.24	368,304.46	167,229.53	375,000.00	460,416.00
Total Operating expense	159,241.76	468,933.00	188,307.84	572,700.00	910,711.00
Total Income From Operations:	533,761.87	219,704.22	394,979.71	130,698.00	(187,618.00)
Non-Operating Items:					
Non-operating income					
361-300 INTEREST INCOME	7,716.31	73,808.50	49,622.78	75,000.00	75,000.00
361-311 STORMWATER IMPACT FEES	0.00	20,953.55	52,375.00	50,000.00	75,000.00
361-312 TFER FROM BEG F.B.	0.00	0.00	0.00	0.00	141,618.00
391-310 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	50,000.00	0.00
391-341 TRANSFER FROM CP FUND	1,450,000.00	0.00	0.00	0.00	0.00
Total Non-operating income	1,457,716.31	94,762.05	101,997.78	175,000.00	291,618.00
Non-operating expense					
400-581 Storm wtr TRANSFER TO DEBT SERVICE FUND	0.00	53,157.00	0.00	53,157.00	54,000.00
400-583 Storm wtr TRANSFER TO VEHICLE FUND	0.00	0.00	0.00	50,000.00	50,000.00
Total Non-operating expense	0.00	53,157.00	0.00	103,157.00	104,000.00
Total Non-Operating Items:	1,457,716.31	41,605.05	101,997.78	71,843.00	187,618.00
Total Income or Expense	1,991,478.18	261,309.27	496,977.49	202,541.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
55 Parking and Transit Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>YTD Actual</u>	<u>2026</u> <u>Revised</u> <u>Budget</u>	<u>2027</u> <u>Admin</u> <u>Recommend</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
362-310 UDOT Hotspot Contribution	715,482.03	535,476.19	0.00	300,000.00	353,942.00
362-320 Grand County Contribution	50,000.00	100,000.00	50,000.00	100,000.00	50,000.00
362-330 Federal Transit Authority Cont	0.00	0.00	0.00	340,930.00	84,000.00
Total Intergovernmental revenue	765,482.03	635,476.19	50,000.00	740,930.00	487,942.00
Transfers in					
332-310 CONTRIBUTION FROM GENERAL FUND	19,279.00	270,000.00	0.00	0.00	175,000.00
395-310 Transfer from Transit Fund Beg	0.00	0.00	0.00	0.00	55,000.00
Total Transfers in	19,279.00	270,000.00	0.00	0.00	230,000.00
Total Revenue:	784,761.03	905,476.19	50,000.00	740,930.00	717,942.00
Expenditures:					
Miscellaneous					
400-509 Transit GENERAL FUND O/H	50,000.00	0.00	0.00	51,500.00	52,942.00
400-510 Transit SALARIES & WAGES	28,420.20	0.00	0.00	0.00	0.00
400-513 Transit EMPLOYEE BENEFITS	13,167.89	0.00	0.00	0.00	0.00
400-515 Transit OVERTIME	23.39	0.00	0.00	0.00	0.00
400-531 Transit Professional & Tech	0.00	0.00	0.00	1,000.00	5,000.00
400-532 Transit Operator Contract	658,095.24	713,729.51	274,806.35	660,000.00	660,000.00
400-534 Marketing and Branding	0.00	0.00	0.00	2,000.00	0.00
400-675 Transit Special Projects	0.00	0.00	0.00	10,000.00	0.00
Total Miscellaneous	749,706.72	713,729.51	274,806.35	724,500.00	717,942.00
Total Expenditures:	749,706.72	713,729.51	274,806.35	724,500.00	717,942.00
Total Change In Net Position	35,054.31	191,746.68	(224,806.35)	16,430.00	0.00

MOAB CITY CORPORATION
4 Year Budget Report
60 Vehicle Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 YTD Actual</u>	<u>2026 Revised Budget</u>	<u>2027 Admin Recommend</u>
Change In Net Position					
Revenue:					
Miscellaneous revenue					
392-305 GRANTS & DONATIONS	0.00	0.00	23,006.66	0.00	0.00
392-331 PROCEEDS FROM VEHICLE SURPLUS SALE	0.00	0.00	54,250.00	92,000.00	75,000.00
Total Miscellaneous revenue	<u>0.00</u>	<u>0.00</u>	<u>77,256.66</u>	<u>92,000.00</u>	<u>75,000.00</u>
Transfers in					
392-325 TRANSFER FROM CIP	0.00	0.00	0.00	450,000.00	450,000.00
392-326 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	25,000.00	0.00
392-327 TRANSFER FROM WATER FUND	0.00	0.00	0.00	0.00	50,000.00
392-328 TRANSFER FROM WASTE WATER FUND	0.00	0.00	0.00	0.00	50,000.00
392-329 TRANSFER FROM STORM WATER FUND	0.00	0.00	0.00	0.00	50,000.00
Total Transfers in	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>475,000.00</u>	<u>600,000.00</u>
Total Revenue:	<u>0.00</u>	<u>0.00</u>	<u>77,256.66</u>	<u>567,000.00</u>	<u>675,000.00</u>
Expenditures:					
General Government					
Administrative Services Department					
Administration					
414-569 ADMIN LEASE PAYMENT	0.00	0.00	9,228.42	8,500.00	9,500.00
Total Administration	<u>0.00</u>	<u>0.00</u>	<u>9,228.42</u>	<u>8,500.00</u>	<u>9,500.00</u>
General					
414-570 GENERAL CITY VEHICLES	0.00	0.00	2,203.83	50,000.00	50,000.00
Total General	<u>0.00</u>	<u>0.00</u>	<u>2,203.83</u>	<u>50,000.00</u>	<u>50,000.00</u>
Total Administrative Services Department	<u>0.00</u>	<u>0.00</u>	<u>11,432.25</u>	<u>58,500.00</u>	<u>59,500.00</u>
Community Development Department					
CDD Admin					
446-569 CDD ADMIN LEASE PAYMENT	0.00	0.00	9,171.25	8,500.00	9,500.00
Total CDD Admin	<u>0.00</u>	<u>0.00</u>	<u>9,171.25</u>	<u>8,500.00</u>	<u>9,500.00</u>
Inspection					
424-569 BUILDING LEASE PAYMENT	0.00	0.00	16,691.76	17,000.00	17,000.00
Total Inspection	<u>0.00</u>	<u>0.00</u>	<u>16,691.76</u>	<u>17,000.00</u>	<u>17,000.00</u>
Engineering					
419-569 ENGINEERING LEASE PAYMENT	0.00	0.00	8,580.88	17,000.00	17,000.00
Total Engineering	<u>0.00</u>	<u>0.00</u>	<u>8,580.88</u>	<u>17,000.00</u>	<u>17,000.00</u>
Total Community Development Department	<u>0.00</u>	<u>0.00</u>	<u>34,443.89</u>	<u>42,500.00</u>	<u>43,500.00</u>
Total General Government	<u>0.00</u>	<u>0.00</u>	<u>45,876.14</u>	<u>101,000.00</u>	<u>103,000.00</u>
Public safety					
Police					
421-569 POLICE LEASE PAYMENT	0.00	0.00	187,261.63	175,000.00	175,000.00
421-570 POLICE EQUIPMENT PURCHASE	0.00	0.00	12,386.59	10,000.00	7,500.00
421-571 POLICE UPFITTING PURCHASE	0.00	0.00	97,391.45	95,000.00	75,000.00

MOAB CITY CORPORATION
4 Year Budget Report
60 Vehicle Fund - 07/01/2026 to 07/01/2026
8.33% of the fiscal year has expired

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>YTD Actual</u>	<u>2026</u> <u>Revised</u> <u>Budget</u>	<u>2027</u> <u>Admin</u> <u>Recommend</u>
Total Police	0.00	0.00	297,039.67	280,000.00	257,500.00
Total Public safety	0.00	0.00	297,039.67	280,000.00	257,500.00
Public Works Department					
Streets					
440-569 STREETS LEASE PAYMENT	0.00	0.00	0.00	0.00	265,500.00
Total Streets	0.00	0.00	0.00	0.00	265,500.00
Total Public Works Department	0.00	0.00	0.00	0.00	265,500.00
Parks and public property					
Parks O&M					
451-569 PARKS LEASE PAYMENT	0.00	0.00	7,915.87	0.00	8,000.00
451-570 PARKS EQUIPMENT PURCHASE	0.00	0.00	26,755.53	31,500.00	31,500.00
Total Parks O&M	0.00	0.00	34,671.40	31,500.00	39,500.00
Total Parks and public property	0.00	0.00	34,671.40	31,500.00	39,500.00
Parks & Recreation					
Recreation Admin					
640-569 PRT LEASE PAYMENT	0.00	0.00	7,862.65	8,500.00	9,500.00
640-570 PRT EQUIPMENT PURCHASE	0.00	0.00	30,737.00	35,000.00	0.00
Total Recreation Admin	0.00	0.00	38,599.65	43,500.00	9,500.00
Total Parks & Recreation	0.00	0.00	38,599.65	43,500.00	9,500.00
Total Expenditures:	0.00	0.00	416,186.86	456,000.00	675,000.00
Total Change In Net Position	0.00	0.00	(338,930.20)	111,000.00	0.00



TITLE: Consideration of an updated Commercial Lease Agreement between the City of Moab and the Moab Golf Club for the Land known as the Moab Golf Course

DISPOSITION: Discussion and possible action

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

ATTACHMENT/S: Proposed Updated Lease Agreement between the City of Moab and the Moab Golf Club

STAFF RECOMMENDATION: Staff recommends approval of the proposed Commercial Lease Agreement between the City of Moab and the Moab Golf Club. The agreement provides long-term operational stability for an important community recreational asset, maintains public access, establishes clear maintenance and financial responsibilities and creates a structured partnership framework for future capital improvements and continued stewardship of the property.

POTENTIAL MOTION: I move to approve the Commercial Lease Agreement between the City of Moab and the Moab Golf Club as presented by staff.

Background Summary

The attached Commercial Lease Agreement establishes a long-term framework for continued operation, maintenance and public access to the Moab Golf Course property.

The City of Moab owns the golf course property and most of the related facilities, while the Moab Golf Club, a Utah non-profit corporation, has historically operated and maintained the course for many decades. The proposed agreement recognizes the golf course as an important community asset and affirms the parties' shared interest in the golf club maintaining high-quality recreational facility that remain accessible to the public.

The lease term would begin July 1, 2026 and continue through June 30, 2041, with an option for one additional ten-year extension subject to future negotiation and approval.

Under the proposed agreement, the Moab Golf Club would continue to operate the golf course and associated facilities, including related recreational amenities and food and beverage services, while maintaining equal public access to the facilities and services provided on the property. The lease also requires the Club to continue offering a public summer youth golf program.

The agreement establishes a revised financial structure whereby the tenant will pay annual rent equal to 1.5% of net revenue from the preceding calendar year. The lease establishes an annual financial reporting and fee review process to ensure transparency and City oversight of golf course operations.



By February 15 of each year, the Moab Golf Club must submit proposed user fees, financial statements, and budget projections to the City Council and provide a presentation at a Council meeting for review and discussion. The Council may approve, modify, or request additional information regarding the proposed fees, and Council approval is required before new fees may be implemented. This process is intended to support accountability, sound financial management, and continued public oversight of the facility.

The proposed lease places primary responsibility for maintenance, operations, utilities, insurance and code compliance on the tenant. In addition, the agreement provides a framework for future capital improvements by authorizing the City to contribute up to \$350,000 toward approved capital upgrade projects during the lease term. Any capital funds advanced by the City would be repaid by the tenant over the remaining term of the lease without interest.

The lease also includes provisions related to environmental protection, wellhead protection, insurance and indemnification, public access, default remedies and operational oversight intended to protect the City's long-term interests in the property while supporting continued golf course operations.

Representatives from the Moab Golf Club will be at the meeting to provide information and answer questions at the Council's request.

RELEVANT LAWS, STUDIES & PLANS:

Utah Code § 10-8-2 Acquisition and disposal of property -- Municipal authority

RESPONSIBLE DEPARTMENT(s):

Administration

FINANCIAL IMPACT:

The Golf Course Lease may generate revenue for the City of Moab if the Golf Club operates with positive net revenue in a given year. In those cases, the City will receive annual rent equal to 1.5% of the Club's net revenue. The lease also authorizes up to \$350,000 in capital improvement funding to support upgrades to the golf course facilities. Any funds advanced by the City must be fully repaid by the Golf Club over the term of the lease, ensuring the City recovers 100% of the investment by the end of the agreement.

COMMERCIAL LEASE

-MOAB GOLF COURSE-

For valuable consideration, the City of Moab, a Utah municipality (Landlord) and the Moab Country Club, a Utah non-profit corporation (Tenant) hereby enter into the following Commercial Lease (the Lease or Agreement). Landlord and/or Tenant are referred to herein as the "Parties" or as a "Party" as the case may be.

The following describes the intent and purpose of this Agreement:

- a. Landlord is the owner of the lands constituting the Premises described below;
- b. Tenant is a non-profit corporation that operates a public golf course and related facilities, as well as club facilities for its members on the subject Premises;
- c. The Parties have maintained a continuous tenancy relationship for many decades;
- d. The Parties recognize and agree that it is in the public interest that high-quality facilities be provided to the public, and that the Premises represent an important community asset; and
- e. The Parties desire to make certain commitments under this Agreement so as to assure that the facilities are maintained and operated in a manner that benefits the public and protects the Landlord's investment in the property.

1. **Description and Grant of Lease of Premises.** The foregoing recitals are incorporated into this Agreement. Landlord owns the real property and improvements as more particularly described below (the Premises):

- a. Parcel No. 1: The Southwest Quarter of the Southeast Quarter (SW 1/4 SE 1/4), Section 15, Township 26 South, Range 22 East, SLB&M.
- b. Parcel No. 2: The Northwest Quarter of the Northeast Quarter (NW 1/4 NE 1/4), Section 22, Township 26 South, Range 22 East, SLB&M.
- c. Parcel No. 3: The West One-half of the Northeast Quarter of the Northeast Quarter (W 1/2 NE 1/4 NE 1/4), Section 22, Township 26 South, Range 22 East, SLB&M.
- d. Parcel No. 4: SE 1/4 of SE 1/4, Section 15, T26S, R22E, SLB & M.,
- e. Parcel No. 5: SW 1/4 SW 1/4 Section 14, T26S, R22E, SLB & M.,

- f. Parcel No. 6: NW 1/4 NW 1/4 Section 23, T26S, R22E, SLB & M.,
- g. Parcel No. 7: The East 1/2 of the NE 1/4 NE 1/4 Section 22, T26S, R22E, SLB & M.,
- h. Parcel No. 8: The N 1/2 N 1/2 SW 1/4 NW 1/4 Section 23, T26S, R22E, SLB & M. LESS: The following described real property, to-wit: S 1/2 of N 1/2 of SW 1/4 of NW 1/4 of NE 1/4, and the S 1/2 of SW 1/4 of NW 1/4 of NE 1/4, Section 22, T26S, R22E, SLB&M, County of Grand, State of Utah; commonly known as 2705 South East Bench Road, Moab, UT 84532;

(See Exhibit A which is incorporated by reference into this Lease.)

The Landlord hereby grants a lease to the Tenant for the use and occupancy of the Premises, subject to all terms of this Agreement. Tenant accepts and leases the Premises from Landlord and agrees to perform each of the terms and conditions of the Lease to be performed by Tenant. All prior leases or agreements between the Parties are hereby terminated and superseded by this Agreement.

2. **Term.** The term of this Agreement (Term) shall commence on July 1, 2026 and shall continue for a total of one hundred eighty (180) months, ending on June 30, 2041 at five p.m. (MST). If Tenant holds over or remains in possession of the Premises upon expiration of the Term or any extension thereof, and Landlord accepts the performance of Tenant, Tenant will become a tenant on a month-to-month basis at a monthly rental as specified below, and subject to all other terms and conditions contained in this Agreement.

2.1 Provided that Tenant is in compliance with all terms of this Agreement, Tenant shall have the right to extend this Lease for one additional ten (10) year term. Tenant shall give written notice to Landlord of its intention to exercise the extension option no later than February 1, 2035. In the event of such an extension, the rent shall be as negotiated and agreed by the Parties in a subsequent amendment.

3. **Rent.** Tenant shall pay Landlord the sum equal to one and one-half percent (1.5%) of its Net Revenue from the preceding calendar year, payable on June 1 of each year during the Term. The term "Net Revenue" shall be defined to mean the total of all revenues paid to Tenant from activities of any kind occurring on or derived from the Premises, less actual costs to Tenant for wages, taxes, utilities, interest, insurance, fuel, materials, goods, services, and all other reasonable expenses of operations. This first payment under this Agreement shall be paid by June 1, 2026. Tenant shall maintain complete and accurate books and accounting records documenting its operations, which may be inspected by Landlord upon request.

4. **Lease Purpose.** The Tenant is authorized to use the Premises for a golf course, which shall be open to the public and to members of Tenant's organization. Tenant shall use the Premises solely for golf facilities, including related club purposes, which may include a restaurant, bar, pool, tennis or related sports facilities, if applicable (the Approved Uses). Tenant shall not use the Premises for any activities other than the Approved Uses.

5. **Fees for Operations; Accounting and Records Review.** Tenant shall have the right to assess and collect all customary fees and charges for: i) the use of facilities on the Premises; ii) sales of goods, equipment, or services; iii) greens fees; iv) sales of food or beverages (including alcoholic beverages); v) rental charges, and all other fees or charges relating to the use of the Premises. All fees shall be identical, regardless of whether the user/customer is a club member or public patron.

5.1 Annually, no later than February 15 of each year during the Term, the Tenant shall submit to Landlord, acting by and through the City Council, a listing all proposed user fees for the following calendar year, together with its profit/loss statement for the preceding year, and its revenue and budget projections. Fees shall be determined exercising reasonable business judgment based on the assessment of revenues and all costs of operation, including debt service, maintenance and capital improvements, lease obligations, and reasonable reserves. In its discretion, Landlord may accept or modify Tenant submittals, or request additional financial information, as needed. Landlord approval is a condition precedent to the collection of fees to be assessed by Tenant. The Parties agree to cooperate in exchanging such information as may be reasonably necessary to assure sound financial management.

6. **Maintenance.** Except in noted herein, Tenant is solely responsible for the proper maintenance and upkeep of the golf course and all improvements located within or upon the Premises, which shall be kept in a safe, attractive, and suitable condition for use by the public at Tenant's sole expense. Without limitation, the Tenant's maintenance obligations include proper repair of all buildings, structures, and improvements of every kind, including: roofing, siding, windows/doors, exterior/interior finishes; plumbing, electrical service, heating, ventilation, and air conditioning elements (HVAC); furnishings, fixtures, and equipment; and all exterior elements including, sidewalks, parking areas, landscaping, signage and the like. The Tenant shall maintain in good condition all tee boxes, fairways, greens, cart paths, irrigation systems, and all similar elements as needed for golf play, and all other guest facilities however denominated. All improvements shall be constructed and maintained in accordance with applicable construction codes as dictated for a public use, including handicapped access as required by law. Landlord makes no warranty or representation as to the condition or suitability of the Premises.

6.1 In its sole discretion, the Landlord, acting through the City Manager, may elect to contribute labor, equipment, and/or materials for minor maintenance activities that benefit the exterior elements of the Premises (excluding buildings and other structures). Landlord will coordinate with Tenant from time to time regarding the extent and scope of those activities.

6.2 From time to time, but at least annually, Landlord shall have the right to inspect the Premises to verify compliance with all Tenant obligations under this Agreement.

7. **Capital Upgrades.** The Parties acknowledge and agree that the Premises require a number of capital upgrades, and they agree that it is in the interest of the Parties that the Landlord make a contribution towards needed improvements to be constructed during the Term. Landlord has appropriated and committed up to three hundred fifty thousand dollars (\$350,000), which sums shall be made available to Tenant for approved capital upgrade projects as set forth in this section.

7.1 From time to time, Tenant may propose to Landlord specific proposals for capital upgrades to the Premises. Landlord, acting through the City Manager, may approve projects on a case by case basis, with a not to exceed budget to be approved in advance and in writing. Contracts will be awarded by Tenant to appropriate contractors, and Landlord will reimburse for approved project costs. All work will be done in a workmanlike manner, pursuant to a written contract awarded by Tenant, and by persons who are skilled and properly licensed to perform the specified tasks.

7.2 All capital expense payments advanced by Landlord shall be repaid by Tenant in annual increments, without interest, based on the sums advanced divided by the number of years remaining in the Term of this Agreement. By way of illustration, if the Landlord authorizes \$150,000 in expenses at the start of year two, the Tenant shall pay eleven thousand five hundred and thirty eight dollars (\$11,538) per year over the remaining nine (9) years of the Term. Capital repayments shall be due and payable no later than December 31 of each year during the Term, and all remaining sums owing, if any, shall be repaid in full at the expiration of the Term.

7.3 In conjunction with Tenant's submittal of proposed user fees for review and approval by the Landlord pursuant to Section 5.1, above, Tenant shall additionally submit its plan for maintenance and capital improvements for the coming year. Plans for maintenance and capital improvements shall be subject to review and approval by the Landlord in the same manner as user fees under Section 5.1.

8. **Utilities/Irrigation.** Tenant shall contract for and pay in full when due all charges for utility services, including culinary water, sewer, solid waste services, electricity, natural gas, telephone and/or telecommunications services supplied to the Premises during its occupancy.

8.1 Landlord owns and shall have the sole obligation to maintain, at its sole expense, all water pumps and meters providing irrigation water to the Premises.

8.2 Tenant will receive culinary and irrigation water service from Landlord via wells located upon the Premises. Tenant will be billed for and pay for culinary/irrigation water service at the institutional rate, as established by the Landlord from time to time; however, the Landlord may curtail deliveries in its discretion during peak water demand periods, subject to reasonable notice to Tenant. Peak water demand periods shall be defined to mean the period from June 1 to August 30 of each year.

9. **Alteration and Fixtures.** Tenant shall not substantially alter or improve the Premises without the advance written consent of Landlord. Landlord may withhold or refuse this consent in Landlord's sole discretion. If this consent is granted, any approved changes shall be made at the sole cost

and expense of Tenant; in a workmanlike manner and in compliance with all applicable governmental laws, regulations, and codes; and shall become the property of Landlord upon installation. All improvements permanently affixed to the Premises shall be deemed fixtures and shall be Landlord's property at the conclusion of the Lease. Tenant shall not permit any mechanics or other liens to attach to, or be filed against, the Premises.

10. **Taxes and Insurance; Indemnification.**

10.1 Tenant shall promptly pay when due all property or other applicable taxes or assessments owing upon the Premises, and all personal property taxes, sales taxes, use taxes, or other governmental assessments of any kind owing due to its operation or use of the Premises.

10.2 At all times during the Term Tenant shall maintain at its sole expense the following policies of insurance: i) property and casualty insurance covering the Premises in with a policy limit of not less than one million dollars (\$1,000,000); ii) comprehensive general liability insurance covering all operations with a policy limit of not less than one million dollars (\$1,000,000); and iii) workers compensation insurance covering all Tenant employees with policy terms as required by Utah law. Landlord shall be named as an additional insured and loss payee on the property and casualty and comprehensive general liability insurance policies. At least annually, Tenant shall provide to Landlord copies of its certificates of insurance documenting all such policies.

10.3 Tenant agrees to indemnify, defend, and hold Landlord harmless from any loss, liability, damage, or expense incurred in connection with any claims by others including, without limitation, claims for bodily injury (including death), property damage, statutory fines or penalties, reasonable attorney fees, court costs, and expenses which is/are imposed on, incurred by, or asserted against Landlord as a result of any act, omission, or breach of duty by Tenant, its officers, directors, employees, or agents pertaining in any way to Tenant's occupancy or use of the Premises.

11. **Management; Public Access.** Tenant shall provide professional management and supervision over its employees and all activities occurring on the Premises. Tenant may establish reasonable rules and regulations governing guest behavior, and it shall establish regular hours of operation. Members of the public shall have equal access to facilities and services provided on the Premises on the same footing as club members. Tenant may take such steps as it deems appropriate to regulate play on the golf course to preserve the facilities and avoid overcrowding or damage.

11.1 Tenant agrees to provide and publicize a summer youth golf program to members of the public. The program will be provided at Tenant's sole expense.

12. **Casualty Loss to Property.** If the Premises are damaged or destroyed by fire, flood, or other casualty not caused by the negligence of Tenant, its agents, or employees so that the Premises are wholly unusable for the purposes of this Lease, Tenant or Landlord may elect to terminate this Lease. In the event of termination, the Tenant shall promptly vacate the Premises and both Parties shall be released

from further obligations. Election to terminate shall be made by written notice to the other Party no later than sixty (60) days from the event or occurrence giving rise to termination, or the right shall be deemed to have been waived.

13. **Eminent Domain.** If all or substantially all of the Premises should be taken or condemned by a governmental agency exercising the power of eminent domain, then this Lease shall immediately be terminated as of the date that the governmental authority obtains possession. In that event the Tenant shall immediately vacate. Landlord shall be solely entitled to receive the eminent domain proceeds (whether for a total or partial taking) paid by the condemning authority.

13.1 In the event of a partial taking of the Premises by eminent domain the Tenant may elect to: i) receive a proportionate rent abatement in an amount the Parties mutually agree in writing; or ii) terminate this Lease as of the date that the governmental authority obtains partial possession of the Premises.

14. **Environmental Conditions.** Tenant shall at all times keep the Premises in a neat, orderly, and clean condition. Tenant shall not allow the accumulation of solid waste, discarded items, debris, junk, or trash within or upon the Premises. Tenant shall not allow the accumulation, storage, disposal, treatment, release, or discharge of petroleum products, hazardous waste, or hazardous materials within, upon, or from the Premises. Plumbing connections upon the Premises shall be used solely for domestic wastewater and stormwater disposal, and Tenant shall not discharge or introduce any other substances into the plumbing or stormwater connections. All activities of Tenant upon the Premises shall be conducted in compliance with all applicable state, federal, or local environmental laws, regulations, permits, or orders of public officials. All materials or chemicals used by Tenant in its operations shall be properly labelled, securely stored and contained, and lawfully disposed of.

15. **Wellhead Protection Measures.** The Parties acknowledge and agree that portions of the Premises are occupied by culinary water wells and watershed areas owned and maintained by Landlord. At all times Landlord shall have unrestricted access to the wellhead areas for purposes of inspection, maintenance, repair, or upgrading. Additionally, it is agreed that Landlord may establish and adopt, from time to time, regulations as may be necessary to protect culinary water sources from sources of contamination. Tenant shall conform its operations upon the Premises as may be necessary to comply with all such regulations or directives, which shall be issued upon not less than thirty (30) days' advance written notice.

16. **Relationship of the Parties.** The Parties are independent contractors with respect to one another. Neither Party shall purport to supervise or direct the actions of the employees of the other, and neither Party shall incur any debt or obligation for or on behalf of the other.

17. **Compliance with Laws.** Tenant will operate upon the Premises in compliance with all applicable federal, state, and local laws and regulations, including without limitation, those laws and regulations governing: taxes; workplace safety; employment practices; alcoholic beverages; environmental compliance; zoning and land use rules; and public accommodations. Tenant shall not

engage in unlawful discrimination based on race, color, sex, religion, ancestry, disability, or the like with respect to all facilities, services, and programs provided on the Premises.

18. **Default and Remedies.** Tenant or Landlord will be in default (Default) under this Agreement upon: i) failure to pay when due any rent or other sums required to be paid under this Agreement; or ii) violation of (or failure to perform when due) any of the other terms, conditions, or covenants of this Agreement.

18.1 At any time a Party may provide written notice to the other Party identifying the event or condition constituting Default and allowing the other party a reasonable time, but not less than thirty (30) calendar days, in which to cure or abate the Default. A cure within that period shall reinstate all rights and obligations under this Agreement. If the Party receiving notice fails to cure within that time period, the party issuing notice may invoke its legal remedies.

18.2 In any legal action under this Agreement a Party may seek specific performance, recovery of possession, damages, or any combination of remedies as the case may warrant. In addition to any other relief, the prevailing Party in any lawsuit arising under this Agreement shall be entitled to recover its reasonable attorney fees and court costs.

18.3 Landlord's rights and remedies under the provisions of this Lease are cumulative with each other and with all other rights and remedies of a property owner under applicable law. Landlord may retake possession at any time without legal process if Tenant should abandon the Premises.

19. **Surrender Upon Termination.** Upon termination of this Lease by expiration of the Term or otherwise, Tenant shall immediately vacate and deliver possession of the Premises to Landlord. The Premises shall be delivered "broom clean" and free of any personal property, trash, or debris of the Tenant. Any personal property left behind by the Tenant following the termination of this Lease shall be deemed abandoned and Landlord may dispose of same as it sees fit.

20. **Right to Enter.** Landlord or its representatives, may enter upon the Premises, upon reasonable prior notice (or without notice, in case of emergency), for the purposes of: i) inspecting the condition of the property; ii) verifying Tenant's compliance with provisions of this Lease; iii) making such repairs, alterations, improvements, or additions as may be required by any law or regulation; or iv) performing any obligation, exercising any right, or protecting any interest of Landlord under any provision of this Agreement.

21. **Notice.** Unless otherwise required by law any notice required or permitted to be given under the terms of this Lease shall be in writing and served by posting on the Premises, personal delivery, courier delivery, or by United States mail, postage prepaid, addressed to the Party receiving notice at the address shown in this section. Any notice mailed as specified in this section shall be deemed to have been given and received on the second regular mail delivery date following the date of mailing. Each Party

may change the address to which notice is to be given by notice of change of address given in the manner specified in this section. The Parties may exchange routine communications via email at the email addresses that they may designate, but email communications shall not be used for official notices.

Tenant:

Moab Golf Club
2705 S. East Bench Road
Moab, UT 84532
Attention: Manager

Landlord:

City of Moab
217 East Center Street
Moab, UT 84532
Attention: City Manager

22. **Assignment/Subletting.** Tenant shall not transfer or assign (voluntarily or involuntarily), sublet, or sublease all or any part of Tenant's rights or obligations under this Agreement, or any portion of the Premises without Landlord's prior written approval. Landlord may withhold this approval, in Landlord's sole discretion. Tenant shall remain liable for the performance of all terms and provisions of this Lease to be performed by Tenant upon any assignment or sublease.

23. **Time of the Essence; Partial Invalidity.** Time is of the essence in the performance of all terms and conditions of this Agreement. Invalidity of any one or more provisions of this Agreement shall not invalidate any other provisions, and the remainder shall continue in full force and effect.

24. **Governing Law, Venue, Jury Waiver.** This Agreement is governed by Utah law. The exclusive venue for any dispute concerning or arising under this Agreement shall be the courts of Grand County, Utah. In any such judicial dispute concerning or arising under this Agreement the matter shall be decided by the judge, sitting without a jury, regardless of the denomination of any legal claims or defenses that may be brought.

25. **Entire Agreement; Binding Effect.** This Agreement is the sole and complete agreement of the parties and it supersedes all prior discussions, representations, promises, or agreements. Any modification or amendment to this Agreement shall only be binding if it is made in writing and executed by both parties. Email communications between the Parties shall not constitute written modifications of any terms of this Agreement.

26. **Interpretation.** Both parties have contributed to the terms of this Agreement, which is the

product of those negotiations. This Agreement shall be interpreted in accordance with its plain meaning, regardless of which party may have drafted any particular term. Any rules of construction against the drafter shall not apply.

27. **Binding Act; Counterparts.** The parties represent that this Lease is a valid and binding act, executed after having obtained all necessary authority. This Lease shall take effect upon signature by both parties. Separate counterpart signatures are acceptable and, when combined, shall constitute the binding Agreement.

LANDLORD:

By: _____
Joette Langianese, Mayor

Date

By: _____
Sommar Johnson, Recorder

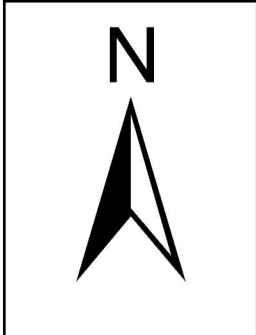
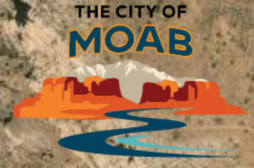
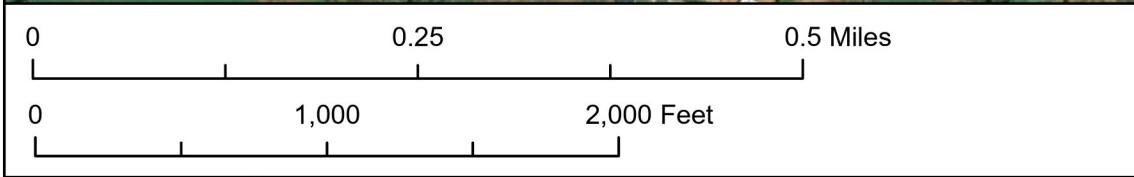
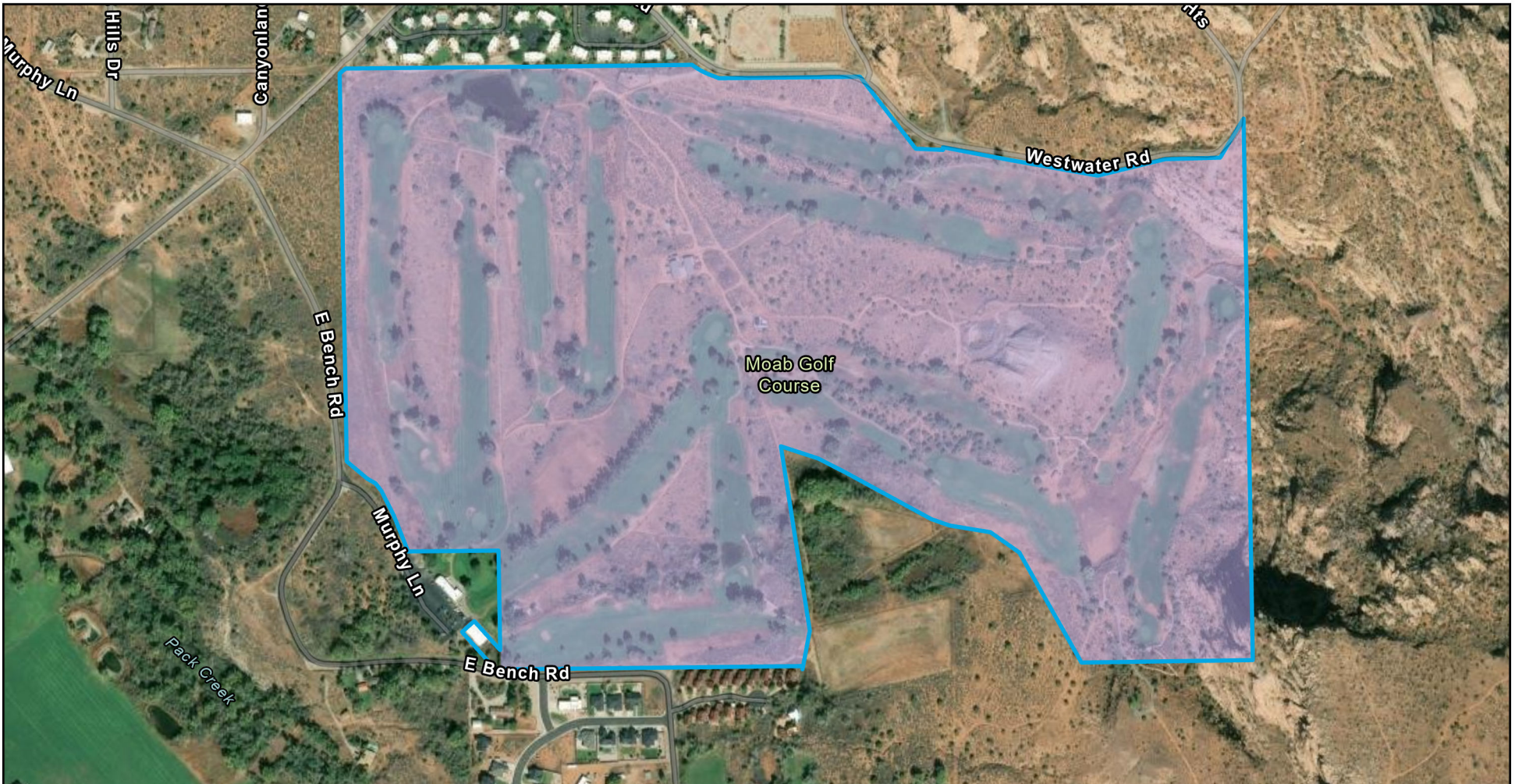
Date

TENANT:

By: Richard Cook, PRESIDENT
Name/Title:

APRIL 16, 2026
Date



-End of Document-



City Owned Property Boundary: Moab Golf Course

GIS Disclosure
 The maps/data provided are not accurate for legal descriptions and do not substitute for surveys or official records. Use these maps/data for your convenience, knowing that you and others who use them assume all risk and responsibility. The City is not liable for any damages or injuries resulting from the use of this information. The information included in this map is the property of the City of Moab ("City"). You may view, use, download, and/or print the information from this map, subject to the following conditions: (1) The information shall not be used or displayed in any manner for commercial purposes without the written consent of the City; (2) The information shall not be used or displayed in any manner for public purposes unless attributed to the City; (3) The information may be used solely for personal, informational, non-commercial purposes; (4) The information is not altered, transformed, manipulated, or otherwise modified, unless the City consents.

2026

-  City Owned Property Outline
-  City of Moab Property