



APRIL 12, 2022
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. Citizens to Be Heard

If you do not plan to attend in person but would still like to submit written comments for the Citizens to Be Heard portion of the meeting, please fill out the form found here: <https://bit.ly/citizenstobeheard>

You must submit your comments by 6:00 PM on the date of the meeting. Please limit your comments to 400 words.

3. Presentations (5 minutes)

3.1. Moab Free Health Clinic Presentation

3.2. Grantwell RAP Tax Research Findings and Recommendations
Presentation and discussion

4. Consent Agenda

4.1. Special Event Permit: Moab Arts Festival 2022
Briefing and possible action

Documents:

arts festival special event application 2022.pdf

council agenda item_arts festival special event permit 2022.pdf

arts festival map.pdf

4.2. Award of the new 2022 Vector Mudslinger Model MS800

Documents:

2022 vac con vac trailer.pdf

moab ut mudslinger ms800 sw quote 03282022.pdf

mudslinger v800 w 74hp kubota.pdf

4.3. Proposed Resolution 10-2022: A Resolution Declaring Certain Property Owned by the City of Moab as Surplus

Documents:

resolution 10-2022 agenda summary.pdf
surplus property resolution 10-2022.pdf

4.4. Letter of Support for a USDA Grant for the Housing Authority of Southeast Utah Mutual Self-Help Program

Documents:

usda grant hasu.pdf

4.5. Approval of Minutes

March 18, 2022, Special Meeting

March 19, 2022, Special Meeting

March 22, 2022, Regular Meeting

Documents:

min-cc-2022-03-18 draft.pdf
min-cc-2022-03-19 draft.pdf
min-cc-2022-03-22 draft.pdf

4.6. Approval of Bills Against the City of Moab in the Amount of \$1,107,410.74

Documents:

check register council consent 3.16.22-3.23.22.pdf
check register council consent 4.1.22-4.6.22.pdf

5. New Business

5.1. Community Contributions 2022

Briefing and possible action

Documents:

moab city council agenda item_2022 community contributions recommendations.pdf
committee recommendations and summary for council.pdf

5.2. Approval of a Task Order to Develop a Water Utility Resource Management Plan

Documents:

approval of a task order to develop a water utility resource management plan agenda summary.pdf
attachment 1 - task order for the water utility resource management plan.pdf

5.3. Administration's Recommended Budget for Fiscal Year 2022-2023

Discussion

Documents:

fy23 admin recommended budget agenda summary.pdf
fy23 admin recommended budget.pdf
fy23 enterprise fund capital improvements budget recommendations.pdf

5.4. City Manager Appointment
Briefing and possible action

Documents:

agenda summary - city manager appointment.pdf
city manager.pdf

6. Administrative Reports

6.1. Acting City Manager Updates

7. Mayor and Council Reports

8. 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

Date Received Application: _____
Receipt Number: _____

Date Paid: _____
Amount Paid: _____

SPECIAL EVENT PERMIT APPLICATION CITY OF MOAB



City of Moab Special Events
217 East Center Street
Moab, UT 84532

Phone: 435-259-5121
E-mail:
events@moabcity.org

APPROVALS:

City: _____
Date: _____
Fire: _____ Date: _____
Conditions of approval:

Other Staff Approval: _____
Date: _____

- TYPE OF ACTIVITY check all that apply:
- | | | | | | |
|--|----------------------------------|-----------------------------------|--------------------------------|---|--|
| <input type="checkbox"/> Film Production | <input type="checkbox"/> Parade | <input type="checkbox"/> Sporting | <input type="checkbox"/> 5K | <input type="checkbox"/> Training Event | <input checked="" type="checkbox"/> Festival |
| <input type="checkbox"/> Outdoors Sales | <input type="checkbox"/> Fun Run | <input type="checkbox"/> Dance | <input type="checkbox"/> 10K | <input type="checkbox"/> Block Party | <input type="checkbox"/> Religious |
| | | | <input type="checkbox"/> Other | | |

Please print or type

EVENT NAME: Moab Arts Festival

1. Location of Event: Swanny City Park

2. Location of Event:

3. Name of Organization: Moab Arts Festival, Inc.

4. Date (s) of Event: May 28 & 29 2022 Start Date: Setup FRIDAY Start Time: SHOW 10AM

5. EVENT DETAILS SAT & SUNDAY Show end time 7PM SAT 6PM SUN

Event Location 1	Date(s):	Start time:	End time:
Set-up <u>Tri May 27</u>	Date(s): <u>tents arrive</u>	Start time: <u>7am</u>	End time:
Clean-up <u>SUN May 29</u>	Date(s): <u>immediately</u>	Start time: <u>after festival ends 6pm</u>	End time: <u>8pm</u>
Event Location 2	Date(s):	Start time:	End time:
Set-up	Date(s):	Start time:	End time:
Clean-up	Date(s):	Start time:	End time:

Is this a recurring event? If yes; daily, weekly or other?

Is this an Annual Event? YES If yes; same date and place? YES Memorial Day Weekend

5. PARTICIPANTS

Number of participants expected: Vendors 100% Public 1500+ Number of Volunteers/Event Staff: 50%

Open to the Public Private Group/Party

If event is open to the public, is it: Entrance Fee/Ticketed Event? FREE Fee for Participants/Racers/Runners Only

6. APPLICANT INFORMATION

Name of Applicant: Moab Arts Festival
Address: 375 S Main #236 Moab UT 84532
Day Phone: 435-259-2742 Cell/Other: 260-8431 E-Mail: info@moabartsfestival.org
Mailing Address (if different): SAME
Event Web Address (if applicable): www.moabartsfestival.org
Alternate Contact For Event: Theresa King Cell Phone/Other:
Cell/other: E-mail:

7. VENDORS/FOOD/ALCOHOL check all that apply

Vendors/Merchants Are Vendors Merchants Selling Products or Services? Yes No

If yes, Temporary Sales Tax Numbers are required from State Special Event Tax Division.

Please contact 801-297-6303, specialevent@utah.gov

Is Food available at the event Yes No

Is the food (please check all that apply)

Given away Catered by restaurants Vendors Prepared on site

All food vendors must have a valid food permit from the Southeast Utah Health Department. A Temporary Food Establishment Permit is required for all food vendors, events are subject to Health Department inspections. Food vendors operating without a permit may be subject to closure and eviction from the event.

Events which have Food available must contact the SE Utah Health Dept., for permit & approval 435-259-5602.

Alcoholic Beverages will be available at the event Yes No

Please check applicable

Beer Stands Fenced in Beer Garden

Selling, Serving, Giving Away, Alcohol at an event requires City Council, and State Of Utah Department of Alcoholic Beverage Licensing for state approval 801-977-6800

8. TENTS/STAGES/STRUCTURES (include details on site map)

Tents/Pop-up Canopies Yes No How many Tents/Pop-up Canopies will be used for the event? 100+/-

Dimensions of Tents/Pop-up Canopies:

All Enclosed Tents and Pop-up Canopies require inspections from the Moab Valley Fire Department 435-259-5557 and may be staked into the ground with Parks Superintendents permission.

Temporary Stage Dimensions:

Description of Tents/Canopies/Stage, etc.:

9. SITE SETUP/SOUND check all that apply (please include details on site map)

Fencing/Scaffolding (must obtain privately)

Barricades (must obtain privately)

Portable Sanitary Units (must obtain privately)

Music if yes, check all that apply Acoustic Amplified

PA/Audio System Type/Description:

Fireworks / Fire Performances / Open Flame Requires approval from Moab Valley Fire Dept. (435) 259-5557

Propane/Gas On site Food Vendor trucks Requires approval from Moab Valley Fire Dept. (435) 259-5557

Trash/Recycle Bin coordination On Site Monument Waste (435) 259-6314

10. ROAD & SIDEWALK USE please include details on site map Southeast

Will Roads & Sidewalks Be Used? Yes No

Are you requesting Road Closures? Yes No

An Encroachment Permit is required for Road Closures and Sidewalk Use. To obtain the permit, please contact Moab City Public Works Dept., 435-259-7485.

Road Use and Closure Location: West Park Drive - South side of swanny park

Sidewalk Use Yes Location: Will stay on sidewalks and follow pedestrian laws

Parade No Location: Number of Floats:

11. Application fee is based on attendance as followed: Due at time of submittal

(Other fees may apply after review by Events Committee)

\$466.00 for attendance under 300

\$820.00 for attendance over 300

Total: \$

By submitting a signed application, the applicant certifies that falsifying any information on this application constitutes cause for rejection or revocation of the Permit.

Theresa King
Print Applicant's Name

Theresa King
Applicants Signature

2/28/2022
Date

EVENT DESCRIPTION

PLEASE DESCRIBE YOUR EVENT IN DETAIL ADD ANY ADDITIONAL INFORMATION OR PAGES

- Please be sure to include any elements of your event that will help with the approval of the event. A time-line of the event and any other relevant information.

Two Days of Live music & artists displaying & selling their original creations. Artists must be present. (no reps) Kids Activities of an artistic nature available. FREE admission to the public.

2022 Park layout to remain the same as 2019 (The festival did not happen for the last 2 years 2020/2021 due to COVID) with one main music stage next to pavillion on east side of Swanny Park. Kids Art Tent & Activities on west side of park. Handbill/flyer will be distributed again to neighborhood with event information such as times and contact numbers of festival personnel.

SPECIAL BUSINESS EVENT LIST OF VENDORS
 (MUST BE SUBMITTED TO THE CITY OF MOAB PRIOR TO THE EVENT)

5.09.030 Sales Tax Collection.

- A. Unless exempted by state law, each special business event licensee shall be responsible for obtaining a state sales tax license and shall require that all vendors either:
1. Provide proof of a sales tax license and agree to be responsible for direct remittance of all sales tax proceeds to the state; or
 2. Execute a sales tax remittance agreement whereby the vendor delivers sales tax proceeds to the licensee for remittance to the state under the licensee's sales tax license.

NAME OF EVENT: Moab ARTS Festival DATE(S) OF EVENT: May 28~~th~~ 29, 2022

BUSINESS NAME	OWNER'S NAME, ADDRESS, PHONE #	ITEMS TO BE SOLD	TEMPORARY SALES TAX LICENSE No./SALES TAX ID
Will send same list we give to Utah State Tax Commission prior to event.			
The state mails a temporary license to each vendor.			



City of Moab

APPLICATION FOR THE SPECIAL USE OF CITY PARKS

Swanny Park, located, between 100 and 200 West from 30 to 400 North, is a non-reservation park that is meant to be open to the public on a first-come, first served basis. Special Use of Swanny Park and other non-reservation parks within the City is subject to approval by the Moab City Council. The City Council may approve use applications for events that provide clear benefits to the community. Requests for usage by private businesses that serve a limited clientele will not be approved. This application must be submitted, along with any special events license application, to the City Recorder's office at least six weeks prior to the scheduled event. Upon approval of the application by the City Council, a Special Park Use Permit will be issued upon payment of the appropriate fee, provided for in the Schedule of Fees.

PLEASE PRINT OR FILL ELECTRONICALLY

Applicant Information

Name of Person Responsible for Use of Park: Theresa King
Name of Organization and Event if applicable: Moab Arts Festival
Address: 315 S Main #236 Moab UT 84532
Day Phone: 435-260-8431 Email: info@moabartsfestival.org
435-259-2742

Proposed Park Usage Information

Which park do you intend to use? Swanny Park: Other (please indicate name of park): _____

Please indicate the proposed dates and times of use:

Proposed Start Date: May 28 Start Time: 10 am/pm End Time: 7 am/ pm
Proposed End Date: May 29 Start Time: 10 am/pm End Time: 6 am/ pm

Please specify what areas of the park are proposed for use: setup Friday: Large tents arrive and are installed by ^{tent rental} company Majority of Park & Sat & Sunday

For Swanny Park, please show in detail on the attached diagrams, which areas of the park are proposed to be used. Show locations of all structures and facilities.

Number of participants you expect: 100%+ Number of spectators that you expect: 1500+

Please describe structures, tents, canopies, portable restrooms, etc. that you propose to set up at the park:

see map for detail of placement

Will amplification be required for your event? Yes No _____

Please specify any electrical needs for your event: use of electricity for vendors

Please describe the parking and traffic plan for your event. Location of parking, signage, traffic control devices, use of volunteers, etc. should be described.

Parking for vendors across street at HMK, Volunteers

If you anticipate any street closures for your event, please describe below, and show on the accompanying diagram.

PLEASE COMPLETE OTHER SIDE

Do you intend for the park to be open to the public during your event? Yes No _____

Do you intend to serve/sell alcohol (if so, additional requirements apply) Yes No _____

For non-Swanny Park events: Do you plan to charge for admission to the park? Yes _____ No _____

Please describe any security or crowd control measures you plan for use of the park:
Volunteer night security & volunteers throughout the day Canyon level

For groups over 100 people, please describe your refuse control and recycling plan: rent Large dumpster from Solid Waste Authority with volunteer assistance. "mule"

Please describe your clean-up plan during and after the event:
City park personnel during festival & Volunteers throughout days the 2

Please describe your restroom facility plan:
rent portable toilets, Zenich will clean on Sunday am

Other Information

Please describe how your organization, your event, and/or your use of the park will provide broad-based benefits to the community:
Annual event that brings together art-related activities of all kinds for locals & visitors to enjoy. Free admission. Kid's activities

Please specify and describe other community or city facilities that you plan to use:
Animal Control requested to be present Sat & Sunday

Have you applied for a Special Event Permit for this use? Yes No _____

Will you be able to provide proof of insurance, showing the City as an additional insured? Yes No _____

I certify that the information contained in this application is true and correct. I agree to abide by the City of Moab Parks Policies and any conditions attached to this permit.

Signature of Contact Person: Theresa King Date: 2/28/2022

Office Use Only

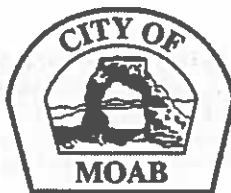
Public Works Review: _____ Police Department Review: _____ Administrative Review: _____

Park Use Fee: _____ Date Fee Paid: _____ Date of City Council Approval: _____

Insurance Received: _____ Final Set up Diagram Received: _____

Special Conditions or Requirements:

Other Required Permits and Approvals



PUBLIC WORKS DEPARTMENT
Encroachment / Excavation Permit Application

YOU ARE REQUIRED TO HAVE THIS PERMIT IF: You plan to conduct work of any kind must within the City's Right-of-Way, dedicated public easements as well as City property, combined and here and after referred to as the City Managed Property, or "CMP". This includes but is not limited to: Flagging Operations, Facility and Utility installations, grading, landscaping, fence installation, tree trimming as well as any other process or procedure that requires access and use of the City CMP. PERMIT INSTRUCTIONS & PROCESS DESCRIPTION ARE INCLUDED ON PAGE 3 & 4 OF THIS FORM.

PERMIT ADDRESS OR LOCATION – Describe the location and the limits of the area where Applicant is requesting to perform work in the CMP _____

Swanny City Park : West Park Drive to 100 West

This Permit is requested for permission to perform the following activities within the CMP _____

CLOSE FOR ARTS FESTIVAL FOOD COURT / PASTA TAETS,

PERMIT WINDOW REQUESTED: From: 5/28/22 To 5/29/22

Hours work will be performed From- 10 am/pm To- 8 am/pm

No work will be allowed before 7:00 AM and after 10:00 PM unless emergency conditions exist and are approved in writing by the Public Works Director. Emergency condition approval must be attached to this permit, and a copy of this permit must remain on the job at all times during construction. If emergency is life threatening, verbal permission may be given by the Public Works Director, City Engineer or a City Police Officer if necessary with written documentation of who approved the work, when and what circumstances required emergency work. Send the permission information to the Public Works Department as soon as possible, and attach a copy with the onsite permit.

Project Manager (General Contractor): _____ Business Phone: _____
Authorized Representative: _____ Title: _____ Mobile Phone: _____
Address: _____ Email Address: _____

Facilities Owner (Company Name): _____ Business Phone: _____
Owner's Representative: _____ Title: _____ Mobile Phone: _____
Owner's Address: _____ Email Address: _____

Sub-Contractors Name: _____ Business Phone: _____
Representative: _____ Title: _____ Mobile Phone: _____
Applicant's Address: _____ Email Address: _____

List all Sub-Contractors; attach extra pages as needed.

Permit is hereby granted to the applicant subject to the following City of Moab Requirements for the accommodation of utilities and facilities within the CMP All regulations for the control and protection of City Streets, such as City Design Standards and Construction Specification for excavation of City Streets and other improvements in the CMP, State Occupational Safety and Health Laws, Manual on Uniform Traffic Control Devices (MUTCD) and all other applicable rules and regulations and requirements must be adhered to and maintained at all times

PRECONSTRUCTION MEETING – The City will reserve a time and the appropriate City personnel will be present for pre-construction meetings which will be held every Thursday at 1:00 pm as needed prior to a permit being issued and prior to any work within the CMP. The only exception to this requirement will be minor projects with minor impacts which may only require a site visit with the applicant as approved by the Public Works Director. Even in this case, the meeting must be documented on this permit. For larger projects, notify all affected entities/utilities of the preconstruction meeting date and time with a documented request that a representative of each entity be present for larger projects. If the pre-construction meeting date and or time needs to be changed after application is approved, it must be re-scheduled with the Public Works Department prior to any work being conducted in the CMP.

PRECONSTRUCTION MEETING DATE: _____ TIME: _____ am/pm LOCATION: _____

TWENTY FOUR HOUR NOTICE IS REQUIRED BEFORE STARTING WORK UNLESS EMERGENCY CONDITIONS EXIST. CALL PUBLIC WORKS DIRECTOR AT (435) 259-7485. ALL UTILITY ADDITIONS AND TRENCHES MUST BE INSPECTED PRIOR TO BACK FILLING. CURB, GUTTER & SIDEWALK INSTALLED IN THE CMP MUST BE INSPECTED PRIOR TO POURING OF ANY CONCRETE. ALL IMPROVEMENTS MUST MEET THE CURRENT CITY DESIGN STANDARDS AND PUBLIC IMPROVEMENT SPECIFICATIONS.

(The information in this box is to be completed by Public Works Director or his/her designated representative)

REQUIREMENTS CHECKLIST	Submitted		Submitted
<input type="checkbox"/> SITE PLAN*	_____	<input type="checkbox"/> PUBLIC WORKS INSPECTIONS	_____
<input checked="" type="checkbox"/> TRAFFIC CONTROL PLAN	_____	<input type="checkbox"/> HOLD HARMLESS FORM*	_____
<input type="checkbox"/> EXCAVATION PLAN (INCLUDE DIMENSIONS)	_____	<input type="checkbox"/> CERTIFICATE OF INSURANCE	_____
<input type="checkbox"/> CLEANUP & RESTORATION PLAN*	_____	<input type="checkbox"/> PERMIT BOND	_____
<input type="checkbox"/> MATERIAL QUALITY/QUANTITY	_____	<input type="checkbox"/> PERFORMANCE BOND	_____
<input type="checkbox"/> BACKFILL PROCEDURES	_____	<input type="checkbox"/> ENCROACHMENT AGREEMENT	_____
<input type="checkbox"/> STORM WATER MITIGATION PLAN	_____	<input type="checkbox"/> PUBLIC NOTIFICATION	_____
<input type="checkbox"/> COMPACTION REQUIREMENTS	_____	<input type="checkbox"/> UTILITIES/ENTITIES NOTIFICATION	_____
<input type="checkbox"/> ROADWAY PATCHING & CG & S	_____	<input type="checkbox"/> EMERGENCY, FIRE AND SAFETY ISSUES ADDRESSED	_____
OTHER CONDITIONS AND/OR LIMITATIONS: _____			

<ul style="list-style-type: none"> • ALL ITEMS THAT HAVE A CHECK IN THE BOX ARE REQUIRED, AND MUST BE SUBMITTED AND APPROVED PRIOR TO ANY WORK TAKING PLACE IN THE CMP. WITH THE EXCEPTION OF ITEMS THAT ARE COMPLETED DURING THE PROCESS OF THE PROJECT. • BOXES THAT HAVE NOT BEEN CHECKED ARE NOT REQUIRED FOR YOUR PERMIT TO BE APPROVED. 			

SPECIAL LIMITATIONS:

*This Permit and/or agreement, provides the Applicant City's approval only. You are responsible for obtaining clearance from all other applicable Governing Bodies, Service Districts as well as affected property owners, encompassed within your project area.

*All road closures must be conducted according to MUTCD rules and guidelines and the approved traffic control plan including certified flaggers during the entire closure period.

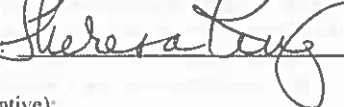
*Other permits may be required by the City and other entities depending on location and conditions of the project area.

I the applicant agree that once the permitted work begins, I will diligently pursue the completion of the work in the CMP and in associated work zones. All work shall be completed and all disturbed surfaces or objects will be restored on or before the end of window date above. Project area will be cleaned up, barricaded, and taped off to identify the work zone in order to protect the public from job hazards at the end of each work day. In the event work is commenced under the permit and the applicant fails or refuses to restore the streets or any other improvements within the CMP to their preconstruction condition or better, the City may, at its election, correct any deficiencies or otherwise complete the work at the expense of the Applicant. Upon receipt of an invoice of the cost incurred by the City, Applicant shall agree to immediately pay the amount due. If action is required to be filed in court to collect the amount due, the applicant shall be liable for the City's cost and fees, including any and all attorney's fees.

By applying for, and the City issuing this Permit, the Applicant agrees to comply with all instructions, conditions, requirements, and regulations of the City of Moab with respect to performance of the work described in the Permit. Applicant will properly control and warn the public of said work within the CMP and work zones to prevent any accidents. Applicant shall defend, indemnify and hold the City harmless from all damages or claims, including attorney's fees arising out of any and all actions performed under this permit by applicant, and their employees, agents or contractors including failure to comply with the terms and conditions in this permit. Applicant shall be required to pay for all required City inspection fees. Applicant shall not perform any work in the CMP beyond the area indicated on this Permit.

If Applicant fails to comply with the City's regulations, specifications, or instructions pertinent to this Permit, the Public Works Director, City Engineer or their duly authorized representative, may by verbal order, suspend the work until the violation is corrected. If applicant fails or refuses to promptly comply, the Public Works Director, City Engineer or their authorized representative may issue a written order stopping all or any part of the work. When satisfactory corrective action is taken, an order permitting resumption of work may be issued.

By carrying out the activities allowed under this permit, I, the applicant, understand that all provisions, limitations and restrictions of the permit and any related attachments must be strictly adhered to. I also understand and agree to all penalties for failing to comply with all aspects of this permit. I further understand that I am required to review and understand this permit in its entirety including all applicable attachments.

Applicant's Authorized Representative:  Date: 2/28/2022

Approved by (Public Works Representative): _____ Date: _____ PERMIT # _____

Permitted Work Completed: _____ Date: _____

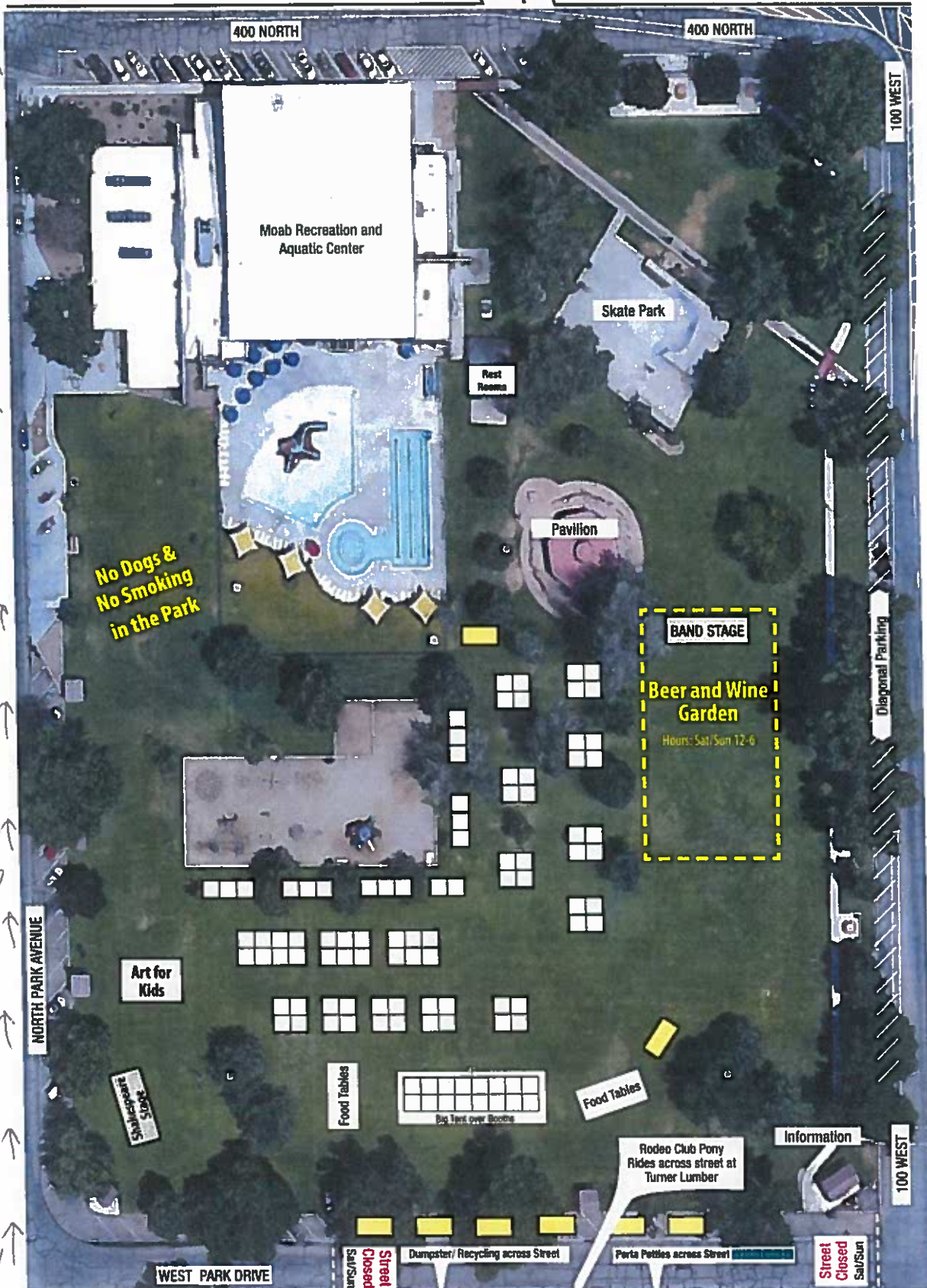
Moab Arts Festival Park Layout

Swanny City Park 2022

Saturday 10am-7pm and Sunday 10am-6pm

HMK School

VENDOR PARKING



TANEGIC CARTON DIMI

SINGLE EVENT PERMIT

Local Consent

PURPOSE: Local business licensing authority provides written consent to the Alcoholic Beverage Control Commission to issue an event permit to an organization for the purposes of storage, sale, offer for sale, furnish, or allow the consumption of an alcoholic product on the event premises. Authority: Utah Code 32B-9-201

City of Moab

Local business license authority

City Town County

hereby grants its consent to the issuance of a temporary single event permit license to:

Applicant Entity/Organization: Moab Arts Festival, Inc.

Event Name: Moab Arts Festival

Event location address: Swanny City Park - MOAB UTAH

Street

city

state

zip

On the 28th & 29th day(s) of May, 2022

dates

month

year

during the hours of 12noon to 6pm, pursuant to the provision of Utah Code 32B-9 for

define hours from and to

the sale of (Check all that apply): Beer Heavy Beer Wine Flavored Malt Beverages Liquor

We are recommending this entity as conducting a civic or community enterprise*

Yes

No

NOT providing a recommendation

***As Part of local consent required by 32B-9-201 (1) (c), the locality may provide a recommendation as to whether the entity is conducting a civic or community enterprise.** A civic or community enterprise means a function that is in the nature of a temporary special event such as a social, business, religious, political, governmental, educational, recreational, cultural, charitable, athletic, theatrical, scholastic, artistic, or scientific event. A "civic or community enterprise" generally is a gathering that brings members of a community together for the common good. Single event permits may not be issued to or obtained by an entity or organization for the purpose of avoiding or attempting to avoid the requirement of state retail alcohol licensing.

Authorized Signature

Name/Title

Date

Moab City Council Agenda Item

Meeting Date: April 12, 2022

Title: Approval of a Special Event Permit for the 2022 Arts Festival

Staff Presenter: Kelley McInerney

Attachments: Special Event Application
Arts Festival Site Map for Swanny Park

Event Information

Location: Swanny Park

Dates: Saturday and Sunday May 28-29 (set up at Swanny Park on Friday the May 27th)

Times: Festival Hours are 10am-7pm on Saturday and 10am-6pm on Sunday; (7am-8pm including set up and break down)

Expected Attendance: 1500+

Options: Motion to approve, deny, or modify

Recommended Motion: “I move to approve a Special Event Permit for the 2022 Arts Festival at Swanny Park”

Background/Summary: This is the 28th annual Arts Festival in Moab, although the festival did not run the past two years for COVID related reasons. The festival will be two days of artist’s vendors, live music, and kid’s activities all at Swanny Park. The event is free admission to the public.

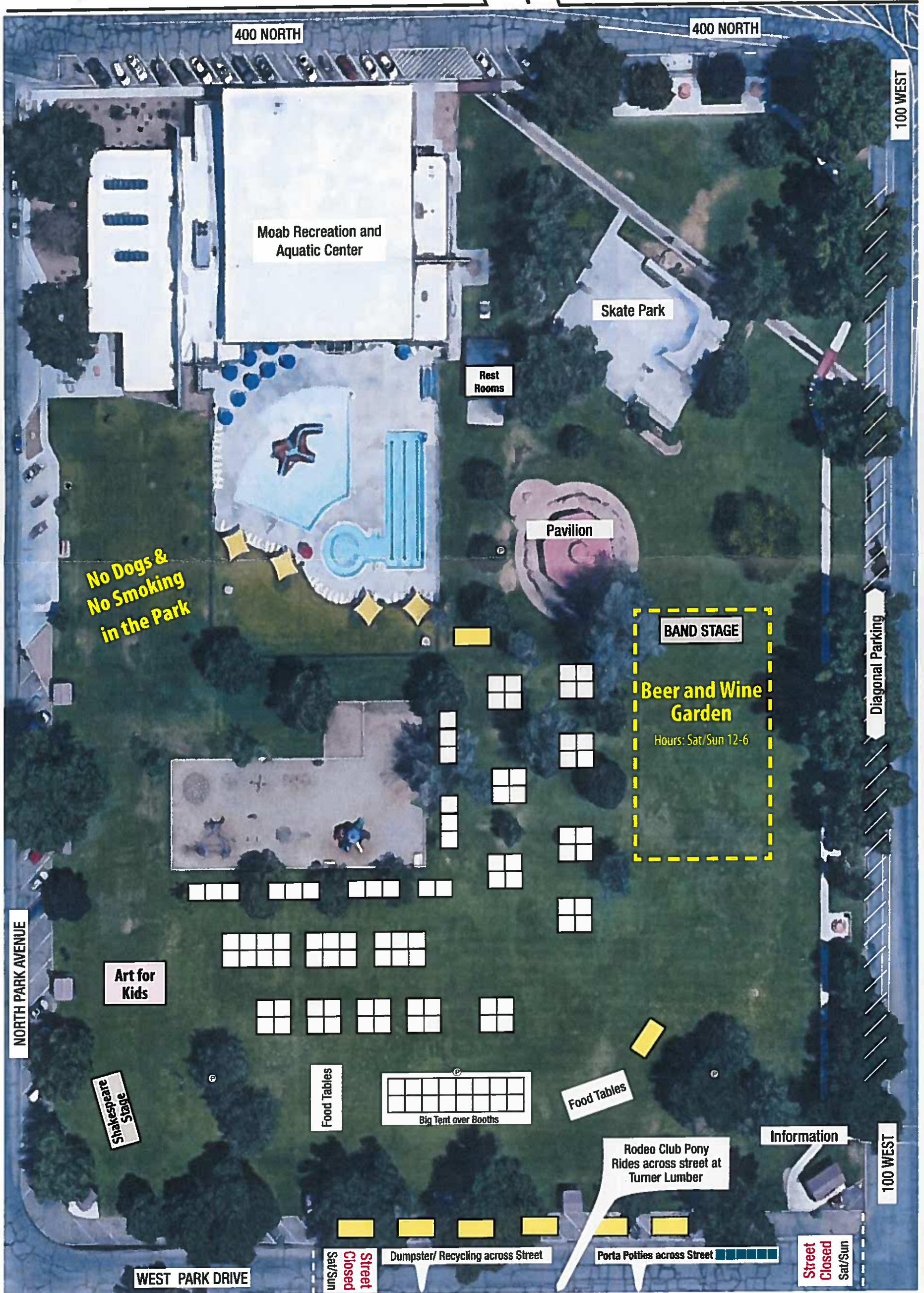
Moab Arts Festival Park Layout

Swanny City Park 2022

Saturday 10am-7pm and Sunday 10am-6pm

HMK School

VENDOR PARKING



Moab City Council Agenda Item

Meeting Date: April 9, 2021

Title: Award of the New 2022 Vector Mudslinger Model MS800

Staff Presenter: Levi Jones

Attachment(s):

- Sales quote Signature Equipment for \$139,879.75, including Sourcewell government discount account.

Recommended Motion:

I move to purchase New 2022 Vacuum Trailer from Signature Equipment in the amount of \$139,879.75

Background/Summary:

During the 2021-2022 budget cycle, the Water Department budgeted \$142,000.00 to purchase a new vacuum trailer. Hydro excavation is the safest way of excavating. It allows you to get into tight areas where other utilities exist and is extremely handy when working on water leaks. Our current vacuum trailer is 15 years old, light duty, and only has a 150 gallon spoil tank. On most jobs, we have to make numerous trips to empty the spoil tank which increases the completion time. The new one will have an 800 gallon spoil tank, hydraulic boom for the suction tube, 400 gallon on board water supply tank, antifreeze system, hydraulic jack and 4000 psi water pump. We will not trade the old one but will keep it for light duty tasks such as cleaning out meter pits and valve boxes.

Currently the Water Department frequently borrows the Vac Truck from the Sewer Department when hydro excavation is necessary. This is problematic due to the need of one piece of equipment shared amongst two departments, not to mention making it difficult to maintain sanitary conditions moving from wastewater to culinary duties.

We prefer Signature Equipment due VAC-CON being our number one choice in vacuum equipment, availability and dependability.. Signature Equipment is a member of the Sourcewell program, which allows for the same competitive state contract government discounts.

Based on the quote and the close proximity of the dealer, superb customer service and being the Water Departments number one choice in a vacuum

trailer, it is my recommendation that we accept the quote from Signature Equipment in Salt Lake in the amount of \$139,879.75.



3/28/2022

SOURCEWELL QUOTE FOR A VAC-CON MUDSLINGER TRAILER HYDRO-EXCAVATION MACHINE

SOURCEWELL CONTRACT NO 101221-VAC

Customer: MOAB

Delivery: UTAH

Description	Amount
Vector Mudslinger model MS800 trailer mounted combination machine with all standard equipment	
74 HP Kubota diesel engine	
800 Gallon debris tank	
325 Gallon HDPE water tank	
1190 CFM/16Hg	
9' Boom with hydraulic up/down & 2' Hydraulic extension, manual rotation, 4" - 16' boom hose, boom lights	
LED Arrow stick	
12 Volt power outlet	
72" Digging extension with quick connect	
72" Digging lance with quick connect	
Add Air purge for water system	
Boom clean out - quick disconnect	
Cone rack without traffic cones	
Decant lay flat hose 6" x 10'	
Enclosed box for electric control panel with door	
Extra filter cartridge 22" Top load for separator	
Powered boom - rotate	

Description	Amount
Rear door hydraulic locks	
Upgrade to aluminum wheels	
Wireless remote	
WARRANTY: 1 Year warranty on machine excluding wear items, 1 Year warranty on the water pump, 2 Year warranty on the engine, 5 Year warranty on trailer frame and water tank	
Local dealer pre delivery inspection	
Training and Delivery to customer facility	
Freight	
Additional Discount Offered By Local Dealer	
TOTAL PRICE OFFERED TO SOURCEWELL MEMBER	\$139,879.75

Delivery is _____ Days after receipt of order. SOURCEWELL CONTRACT NO 101221-VAC

VENDOR/CONTRACT HOLDER: VAC-CON, INC. 969 HALL PARK RD GREEN COVE SPRINGS FL 32043

CONTACT: M.J. DUBOIS EMAIL: MJDUBOIS@DUCOLLC.COM PH: 410-924-1004



Signature Equipment
90 South 5100 West
Salt Lake City, Utah 84104

Date 3/14/2022
Sourcewell Contract NO 10121-VAC
Type of Quote Mudslinger
PO
Attn LT

Quote

Retail Purchaser Moab, UT Ship ToSignature Equipment

Comments

Price excludes any applicable F.E.T., sales taxes, tag, title or registration fees.
Option content is subject to engineering approval.

Model Number - V 800 Gal. Debris, 325 Gal. water, no boom, 74 HP Kubota Diesel, 1190 CFM/16" Hg

Standard Equipment Includes:

Kubota Tier 4 Diesel
30 Gal. Fuel Tank
PD Blower CFM/16" Hg
Debris Tank
55 Degree Hydraulic Dump
Hydraulic Dump Door
Water & Airtight Quick Dump
HDPE Water Tank
4 GPM @ 4000 PSI Water Pump
25' Refill hose
Water Digger Wand w/wobble nozzle
Wash Down Wand
Hose Reel & 50' of 3/8" high pressure hose
Steel Tool Box - Black powder coated
Anti-freeze system
Crown Nozzle - 6' x 4" Alum
(2) Extensions - 6' x 4" Alum
Trailer - Welded Rect. Tube Steel
Wheel chocks
Axles - 2 @ 10K Ea. Dual wheel, Rims - Steel
4" Lil Hummer Silencer
Fully Enclosed Power Pack
6" Decant Knife valve rear door
Elec. Clutch on water pump
Hydrant wrench & 50 micron filter bag

Pendant Control (only w/Boom)
Vacuum E-Stop - 100' cord
Tool Rack

Main Information

Model	800 Gal. Debris, 325 Gal. water, no boom, 74 HP Kubota Diesel, 1190 CFM/16" Hg
Boom	9' Boom with Hyd Up/Down & 2' Hyd Extension, manual rotation, 4" - 16' boom hose, boom lights
Water Pump	0
Auxiliary Engine	0

Other Items

Qty	Description
1	Extra Filter Cartridge 22" Top Load for separator
1	Boom clean out- quick disconnect
1	72" Digging Extension w/quick connect
1	72" Digging lance w/quick connect
1	Add Air purge for water system
1	Cone rack without traffic cones
1	Enclosed box for electric control panel w/ door
1	Powered boom - rotate
1	Wireless Remote
1	Rear door hydraulic locks
1	Upgrade to Aluminum Wheels
1	LED arrow stick
1	Decant lay flat hose 6" x 10'
1	12 volt power outlet

Truck Chassis Information

Pool Truck Chassis Model **Select a Model** *Pool Trucks are subject to availability.*

Qty Description

Machine Total \$134,884.75
Delivery \$4,995.00
Total **\$139,879.75**

Offered by: Landon Thompson

Accepted by: _____

Moab City Council Agenda Item
Meeting Date:

Title: Surplus Property

Presenter: Trisha Stott, Safety Coordinator

Attachment(s): Proposed Resolution 10-2022
Surplus Property List

Recommended Motion: I move to approve Resolution 10-2022, A resolution of the Governing Body Declaring City Property as Surplus

Background/Summary: Safety Coordinator Trisha Stott and Mechanic Chet Wareham have determined that five vehicles listed in the attached resolution are no longer useful in the City's fleet program and recommend that they be declared surplus. If approved, the items will be listed for auction on the public surplus website.

RESOLUTION 10-2022
A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF MOAB
DECLARING CERTAIN PROPERTY
OWNED BY THE CITY OF MOAB AS SURPLUS

WHEREAS, Moab City has the right and title to certain property listed below and;

WHEREAS, the Governing Body of Moab City declares that at present time, it has no use whatsoever for said property.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF MOAB CITY THAT:

1. The property detailed on the attached list is hereby declared as surplus city property.
2. This resolution shall take effect immediately upon passage.

PASSED AND APPROVED in open Council by a majority vote of the Governing Body of Moab City Council this 12th day of April, 2022.

SIGNED:

Joette Langianese, Mayor

ATTEST:

Sommar Johnson, City Recorder

Description of Property

UNIT	MODEL/YEAR	VIN	DEPARTMENT
193	Dodge Charger 2007	2B3KA3H37H843969	Police
205	Dodge Charger 2009	2B3LA43T49H608931	Police
214	Dodge Charger 2014	2C3CDXAT8EH367562	Police
215	Dodge Charger 2015	2C3CDXAT1FH926029	Police
128	Ford 500 2005	1FAFP 27185G178887	Engineering

217 East Center Street
Moab, Utah 84532-2534
Phone: (435) 259-5121



Mayor Joette Langianese

April 4, 2022

Re: Moab City Support of Mutual Self-Help Housing

To Whom It May Concern,

I am writing a letter of support for the Housing Authority of Southeast Utah grant application to the USDA for the HASU Mutual Self-Help program. The USDA has supported this program for 11 years. The continued funding support will help twenty homes for low and very low income residents in Grand County, Utah over the next two years.

Affordable housing has been issue in our community for many years. The Mutual Self-Help program has benefited many low income families to become home owners. This program is very important in serving those essential workers that are so important to our community.

Please feel free to reach out to me if you have any questions.

Thank you for consideration for this ongoing program that benefits so many.

Sincerely,

Joette Langianese
Mayor Moab City

**MOAB CITY COUNCIL MINUTES--DRAFT
SPECIAL MEETING
March 18, 2022**

Moab City Council held a Special Meeting on the above date in Council Chambers. Audio is archived at utah.gov/pmn/index.html and video is archived at www.youtube.com/watch?v=eLsoxvyX8Dw.

Mayor Joette Langianese called the Special Meeting to order at 10:10 a.m. Councilmembers Tawny Knuteson-Boyd, Rani Derasary, Jason Taylor and Kalen Jones attended. City staff participating included Acting City Manager Carly Castle, Finance Director and Acting Deputy Manager Ben Billingsley, Planner Cory Shurtleff, Police Chief Bret Edge, Building Inspector Barry Ellison, Assistant Engineer Mark Jolissaint, Public Works Director Levi Jones, Parks, Recreation and Trails Director Annie McVay, Sustainability Director Mila Dunbar-Irwin, Sports Director Patrick Trim, Arts and Special Events Director Kelley McInerney, Human Resources Director Dani Guerrero, Treasurer Marcy Mason, Sewer Superintendent Obe Tejada, Communications and Engagement Manager Lisa Church and Recorder Sommar Johnson.

Strategic Planning Workshop:

Department Heads presented accomplishments and goals and addressed questions from Council. Levi Jones reported on Public Works. Councilmembers asked about electrification of fleet vehicles, storm cleanup, the condition of the public works building, facilities security, and heating and cooling at the Center Street gym. Bret Edge reported on the Police Department. Councilmembers asked about reserve officers, overlap with the County, Emergency Medical Services (EMS) statistics, code enforcement, new hires, vehicle requests, dispatch services, the firing range, records management, Tasers and body cameras. Marcy Mason reported on the Treasurer's Office and noted a program to provide water bill assistance to low-income residents. Human Resources Director Guerrero reported on training needs and Councilmember Derasary asked if costs could be shared with the County. Cory Shurtleff reported on the Planning Department and fielded questions about proactive versus reactive planning, instructional materials for the public and legislative factors. Barry Ellison fielded questions regarding building permits, business licenses, code compliance for older buildings, outside contractors and staffing needs. Sommar Johnson reported on the Recorder's Office and was asked about the City website's records search function. Mark Jolissaint reported on the Engineer's Office and was asked about the City's safety program. Obe Tejada reported on the Wastewater Reclamation Facility. Parks, Recreation and Trails Director McVay spoke about challenges surrounding the COVID closures, facilities upkeep and noted teen lifeguards successful saved a life at the pool. She was asked about fees and a community survey. Sports Director Trim was asked about a recreation master plan. Kelley McInerney was asked about co-working space at the Moab Arts and Recreation Center and personnel needs. Lisa Church spoke about a crisis communications plan and a request for a new civic engagement platform. Sustainability Director Dunbar-Irwin spoke about grants, the AmeriCorps intern, a proposed pocket park near the Gonzo Hotel, fleet electrification and water conservation education.

Adjournment: Mayor Langianese adjourned the meeting at 12:37 p.m.

APPROVED: _____
Joette Langianese, Mayor

ATTEST: _____
Sommar Johnson, City Recorder

**MOAB CITY COUNCIL MINUTES--DRAFT
SPECIAL MEETING
March 19, 2022**

Moab City Council held a Special Meeting on the above date in the Moab Arts and Recreation Center. Audio is archived at utah.gov/pmn/index.html.

Strategic Planning Workshop:

Mayor Joette Langianese called the Special Meeting to order at 10:07 a.m. Councilmembers Tawny Knuteson-Boyd, Rani Derasary, Jason Taylor, Kalen Jones and Luke Wojciechowski attended. City staff in attendance included Acting City Manager Carly Castle, Finance Director and Acting Deputy Manager Ben Billingsley and Recorder Sommar Johnson.

Strategic Planning consultants outlined five topics for discussion based on feedback received from Council and staff. They ensured the discussion would result in a written report to Council. The suggested topics included housing, community investment, infrastructure, sustainability and City capabilities.

Housing: Discussion encompassed long-term solutions, needed policy changes, the Walnut Lane project, and other priorities including recreational vehicles used as short-term housing, Active Employment Housing restrictions, density and use of American Rescue Plan Act (ARPA) funds.

Community Investment: Concerns brought up included quality of life for residents, living wage and a unified vision for the future of Moab and community characteristics. Particulars identified were facilities updates, a Domestic Violence specialist, communications, increased parks and recreation offerings and creation of the Gonzo “pocket park.”

Infrastructure: Identified needs included roads and sewers, mitigation of tourism impacts, repair and maintenance of facilities, water, the Pack Creek pedestrian bridge, solid waste management, transportation and storm drains. Bonds, enterprise funds and project phasing were discussed.

Sustainability: Issues recognized as priorities included water conservation, open spaces, dark skies, tree replacements, xeriscaping, management of noncompliant grease traps and fleet electrification.

City Capabilities: Discussion concerned communications, capital improvement and maintenance planning, a parks master plan, management software, facility security, website updates, new staffing requests and training needs. Councilmember Jones requested consideration of revenue enhancement.

Councilmember Priorities:

Councilmember Derasary stated her priorities included communications regarding emergency management and law enforcement, as well as public outreach to build community trust; climate change; housing; inclusion and equity in the community; noise; and water.

Councilmember Knuteson-Boyd identified her priorities as housing and infrastructure.

Councilmember Wojciechowski brought up his priorities, which included revenue enhancement, community trust, local control, housing, water, fostering a sense of community and staffing.

Councilmember Taylor stated his priorities included housing, infrastructure such as parks and activities to serve local residents, disbursement of the Recreation Arts and Parks (RAP) Tax, law enforcement, revenue enhancement and collaboration with the County.

Councilmember Jones stated his priorities as consideration of a property tax, noise, policy development, community engagement, climate change, housing, recreation and transportation.

Mayor Langianese prioritized the concerns of local residents who expressed discontent and who misunderstand the City's contributions; climate change; law enforcement and code enforcement; and noted her top priority concerned water issues.

Community Investment: Discussion ensued regarding public education efforts surrounding budget revenues. Finance Director and Acting Deputy Manager Billingsley brought up the reassessment of residential property values this year and noted the State Constitution required reassessments every year and that has not been accomplished. He brought up a pressing need for a long-term budget master plan. Acting Manager Castle brought up a bond for the recreation center. The desire for a recreation survey was discussed. Billingsley said the General Plan was at its five-year mark. Mayor Langianese spoke about County collaboration regarding emergency management and dispatch services, needed software upgrades and social work burdens in the police department. Councilmember Derasary brought up the budget process to address needs as well as bonding.

Infrastructure: Discussion ensued regarding road improvements and enterprise funds. The capital projects list and priorities were brought up. Mayor Langianese mentioned ARPA funds, earmarks and other funding for infrastructure. Councilmember Jones brought up the redesign of downtown side streets and the need for enhanced outreach to the public. He voiced concern about downtown truck deliveries and Councilmember Derasary concurred and mentioned fire truck dispatch and oversized vehicles in diagonal parking spaces on 100 South. Utilizing the RAP tax for the stage was mentioned.

City Capabilities: Top priorities identified included staffing, police department public relations, community engagement and a long-term financial plan. Improved public engagement was discussed in detail.

Next Steps: Consultants outlined a plan to bundle topics and propose timelines and milestones. Councilmember Jones brought up potential listening sessions and other outreach avenues.

Adjournment: Mayor Langianese adjourned the meeting at 1:52 p.m.

APPROVED: _____
Joette Langianese, Mayor

ATTEST: _____
Sommar Johnson, City Recorder

MOAB CITY COUNCIL MINUTES--DRAFT
REGULAR MEETING
March 22, 2022

Moab City Council held its Regular Meeting on the above date. Consistent with provisions of the Utah Open and Public Meetings Act, Utah Code Ann. § 54-2-207(4), the meeting was convened by electronic means. Audio is archived at www.utah.gov/pmn.

Pre-Council Workshop:

Mayor Joette Langianese called the meeting to order at 5:30 p.m. Councilmembers Tawny Knuteson-Boyd, Rani Derasary, Kalen Jones, Jason Taylor and Luke Wojciechowski attended. City staff participating included Acting City Manager Carly Castle, Finance Director and Acting Deputy Manager Ben Billingsley, Sustainability Director Mila Dunbar-Irwin and Recorder Sommar Johnson. Video is archived at www.youtube.com/watch?v=qW7YfQoTfUw.

Regional Haze Discussion:

K.C. Becker, Carl Daly and Andrew Mutter represented Region 8 of the Environmental Protection Agency (EPA). Ms. Becker stated the second phase of planning regarding regional haze was in process regarding pollution controls for nearby coal power plants that affect air quality in national parks. She briefly mentioned timelines for the public process along with the good neighbor plan regarding downwind and upwind states, which will affect the Hunter and Huntington coal-fired power plants. Councilmember Jones asked about the Casper Rule regarding limits on emissions. Mr. Daly pointed out the good neighbor plan regards health matters and the regional haze rule regards visual impacts in the national parks. He stated the Clean Air Act concerns both types of impact. Councilmember Derasary pointed out the nearby coal-fired plants are among the most polluting in the nation. She said local residents support reducing regional haze as well as the Casper Rule. Mr. Daly stated the EPA response to the State plan would be available in a preliminary format within a couple of weeks.

Regular Meeting Attendance and Call to Order:

Mayor Joette Langianese called the meeting to order at 6:06 p.m. Councilmembers Knuteson-Boyd, Derasary, Jones, Taylor and Wojciechowski attended. City staff participating included Acting City Manager Castle, Finance Director and Acting Deputy Manager Billingsley, Parks, Recreation and Trails Director Annie McVay, Sustainability Director Dunbar-Irwin, Planning Director Cory Shurtleff, Attorney Nathan Bracken, Human Resources Director Dani Guerrero, Treasurer Marcy Mason, Building Inspector Barry Ellison and Recorder Johnson. Video is archived at www.youtube.com/watch?v=ikm0ezHOZlI.

Citizens To Be Heard: Recorder Johnson reported there was one written comment.

Public Hearings: Pay Plan Schedule and Budget Amendments

At 6:08 p.m., Mayor Langianese opened public hearings regarding Proposed **Ordinance 2022-03**: An Ordinance Adopting the City of Moab Pay Plan Schedule and the Exempt and Elected Officials Salaries for Fiscal Year 2022-2023, and Proposed **Ordinance 2022-06**: An Ordinance Amending Title 3 of the Moab Municipal Code to Update Chapter 3.50, Master Fee Schedule and Modifying Certain Fees and Rates Charged by the City. Recorder Johnson stated there was one written comment. Mayor Langianese closed the hearings at 7:50 p.m.

Lions Park River Access—Presentation

Parks, Recreation and Trails Director McVay briefed Council on proposed improvements to Lions Park that would allow for pedestrian access to the Colorado River from the park.

Moab Solutions—Presentation

Sara Melnicoff reported on a cleanup of a homeless camp under the Colorado River bridge. She discussed a recycling audit she conducted over 11 days in February at Lions Park, which resulted in a large amount of recyclables retrieved from trash bins. She stated she was working with City staff to mitigate the waste, and noted emergency assistance to community members.

Congressman John Curtis—Staff Report

Jake Bornstein, representing Congressman Curtis, reported to Council on a recent increase to funding for the Uranium Mill Tailings Remediation Act (UMTRA) Moab cleanup project and fielded questions from Council.

Consent Agenda—Approved

Motion and Vote: Councilmember Knuteson-Boyd moved to approve the minutes of the March 8, 2022, Regular Meeting and to approve Bills against the City of Moab in the Amount of \$596,805.93. Councilmember Jones seconded the motion. Councilmember Derasary stated she sent corrections to the minutes to Recorder Johnson. The motion passed 5-0 aye with Councilmembers Jones, Derasary, Taylor, Knuteson-Boyd and Wojciechowski voting aye.

Old Business:

Landscaping Code Updates—Discussion

Sustainability Director Dunbar-Irwin led a discussion of the proposed landscaping ordinance. She stated both the Planning Commission and the Water Conservation and Drought Management Advisory Board (Water Board) had reviewed proposed elements of the ordinance and deferred to Council. Councilmember Jones stated he was generally supportive of staff recommendations and supported irrigation system elements and turf limits. He asked about the Water Board's review and about differentiation between residential and commercial codes. Councilmember Derasary brought up public education and outreach before enacting an ordinance. She mentioned her support of the water budget approach, hydrozones and plant lists, and cautioned that permeable ground covers such as gravel could result in herbicides being introduced into the ecosystem. Councilmember Wojciechowski supported permeable ground covers to mitigate dust and soil erosion. He stated the Planning Commission supported the water budget approach, as well as hydrozones, irrigation guidelines and a plant list. Councilmember Taylor asked about private water shares, graywater systems, and their impact on the water budget approach. Councilmember Knuteson-Boyd favored a focus on commercial properties. Councilmember Jones asked about building size and parcel size ratios.

Active Employment Household (AEH) Requirements—Discussion

Planner Shurtleff updated Council on Proposed **Ordinance 2022-05: An Ordinance Amending the Moab Municipal Code R3/R4 Zones with an Active Employment Household Requirement**. Shurtleff displayed a draft ordinance that included edits from consulting attorneys. Aaron Nousiane of BAE Urban Economics presented options regarding a required percentage of AEH units in new multi-family residential developments. He presented capacity assumptions at buildout, which calculates population if every available parcel is developed to the maximum density allowed under current zoning guidelines. Options were discussed regarding the connection between commercial development and housing stock and residential redevelopment reducing AEH availability. Councilmember Derasary asked if the proposed percentage could be debated in a meeting. Councilmember Wojciechowski asked about the assumption that 46 percent of the current workforce lives within the City limits, along with assumptions regarding a deficit of affordable housing stock. Councilmember Derasary brought up buildout limitations due to water supply issues. Councilmember Taylor concurred with

Councilmember Derasary and opined that, even if the proposed percentage is defensible, developers may not find AEH requirements tenable and it could hamper development. Councilmember Knuteson-Boyd requested more clarity on legal considerations. Mayor Langianese stated the proposed percentage deadline for the Planning Commission public hearing scheduled in two days' time.

New Business:

Pay Plan Schedule and Exempt and Elected Officials Salaries—Approved

Discussion: Councilmember Derasary brought up the written public comment, which supported the Cost of Living Adjustment (COLA) and asked about legislating a living wage.

Motion and Vote: Councilmember Knuteson-Boyd moved to approve Proposed **Ordinance 2022-03**: An Ordinance Adopting the City of Moab Pay Plan Schedule and Adopting the Exempt and Elected Officials Salaries for Fiscal Year 2022-2023. Councilmember Wojciechowski seconded the motion. The motion passed 5-0 aye with Councilmembers Jones, Derasary, Taylor, Knuteson-Boyd and Wojciechowski voting aye.

Master Fee Schedule—Approved

Motion and Vote: Councilmember Jones moved to approve Proposed **Ordinance 2022-06**: An Ordinance Amending Title 3 of the Moab Municipal Code to Update Chapter 3.50, Master Fee Schedule and Modifying Certain Fees and Rates Charged by the City. Councilmember Taylor seconded the motion. The motion passed 5-0 aye with Councilmembers Jones, Derasary, Taylor, Knuteson-Boyd and Wojciechowski voting aye.

McLaughlin Minor Subdivision—Approved

Motion and Vote: Councilmember Knuteson-Boyd moved to approve Proposed **Resolution 08-2022**: A Resolution Approving the McLaughlin Minor Subdivision of Property Located at 458 West 200 South, Moab UT 84532. Councilmember Jones seconded the motion. The motion passed 5-0 aye with Councilmembers Jones, Derasary, Taylor, Knuteson-Boyd and Wojciechowski voting aye.

Maximum Adult Residential Occupancy—Discussion

Councilmember Jones brought up concerns regarding alleged code violations and complaints from neighbors about a bunkhouse on Arches Drive where an asserted 28 persons reside. He highlighted other code compliance complaints from the same neighborhood regarding workforce housing that included parking on landscaping and on streets, increased traffic, trash, and noise, camping on City streets and possible conflicts involving university students. Councilmember Derasary referred to her 2018 memo on the same topic. Attorney Bracken brought up options for enforcement including revisiting limits on household definitions in single-household and multi-household zones, occupancy maximums, and noted it is unusual there is no maximum established. Discussion ensued regarding R2 zone definitions, residential versus commercial housing, group homes, requirements for a manager to live onsite, tying such bunkhouses to a business license, discontent with the complaint-driven system, and best practice. Various examples in the community were mentioned, along with the specter of more homeless workers if bunkhouses were not allowed. Attorney Bracken brought up several options, noted irresponsible owners were an issue, and conditional use permits were no longer allowed. He described options to create more residential zones, limiting the number of unrelated persons who can reside together, enforcing sewer capacity limits and parking requirements, and requiring onsite management. Planner Shurtleff and Building Inspector Ellison described the subject property on Arches Drive and stated it was legally duplexed into two units with seven bedrooms each with more off-street parking than current code requires. Ellison stated there are several such bunkhouses around town that are unreported because many have not triggered

building permit inspections. Acting Manager Castle outlined a schedule for updating the code. Mayor Langianese brought up concerns regarding complaint-driven code enforcement and expectations for code enforcement costs. Attorney Bracken stated affordable housing should be considered in the General Plan.

Administrative Reports:

Acting City Manager Castle reported on upcoming police chief interviews and a meeting with the State Engineer and the Regional Engineer for the Utah Division of Water Rights. She mentioned a rural water users' conference and noted Moab's Water Conservation Plan Update would be highlighted. She mentioned an upcoming focus group meeting regarding the visioning process.

Mayor and Council Reports:

Councilmember Taylor reported on a meeting of the Emergency Medical Services (EMS) board and said the January call volume was up 25 percent and mainly involved local residents. He said the salary for the EMS director was increased by Grand County.

Councilmember Derasary reported she attended a meeting of the Water Board and referred to letters from the water board to Council regarding potential impacts on the water supply and upcoming goals for the water board. She stated she met with the City's attorney, attended a reception for a new public art installation, participated in the EMS board meeting, toured the new EMS building, attended meetings of the Moab Area Watershed Partnership (MAWP) and the Systems of Care board, and attended a joint meeting of the City, Grand County and San Juan County to discuss potential areas for collaboration. She mentioned the recent strategic planning session and noted she met with residents on Arches Drive and expressed gratitude for the increased funding for the UMTRA Moab cleanup project.

Councilmember Knuteson-Boyd reported on meetings of the Canyonlands Health Care Special Service District and the housing authority.

Councilmember Wojciechowski brought up homelessness concerns and noted a new website created by the housing authority. He referred to the housing task force report and mentioned the Moab Free Health Clinic would provide healthcare assistance to homeless persons. He mentioned the Multicultural March awareness campaign, a recent Planning Commission meeting and a report being compiled by MAWP summarizing the history of water supply studies. He noted a researcher at Utah State University planned a review of the water studies. Councilmember Wojciechowski also mentioned a request for water metering at Skakel Springs, programs to enhance green infrastructure and local farming, and noted a report from school board members regarding potential displacement of 41 students at Walnut Lane.

Mayor Langianese stated she met with officials regarding law enforcement backup from the Sheriff's Department, coordination with the County regarding infrastructure priorities, pickleball and the County's tax assessments. She noted an upcoming meeting with regional mayors and with the hospital executive regarding healthcare housing.

Councilmember Derasary announced the upcoming open house of Utah Support Advocates for Recovery Awareness (USARA).

Adjournment: Mayor Langianese adjourned the meeting at 9:29 p.m.

APPROVED: _____
Joette Langianese, Mayor

ATTEST: _____
Sommar Johnson, City Recorder

Payee	Check Issue Date	Check Number	Invoice Date	GL Period	Invoice Number	Check Amount
ADI BROWN	03/23/2022	270337	03/08/2022	03/22	RCT:3-8-22 REFUND	61.50
AMAZON	03/23/2022	270338	03/18/2022	03/22	Multiple	3,839.78
BAE URBAN ECONOMICS INC.	03/23/2022	270339	03/10/2022	03/22	2612-FEB22	4,500.00
BOWEN COLLINS & ASSOCIATES INC.	03/23/2022	270340	03/14/2022	03/22	Multiple	14,605.50
BRANTLEY DISTRIBUTING LLC	03/23/2022	270341	03/17/2022	03/22	22157610	438.00
CANYONLANDS AUTO & MINING SUPPLY INC.	03/23/2022	270342	03/15/2022	03/22	Multiple	159.15
CANYONLANDS COPY CENTER	03/23/2022	270343	03/16/2022	03/22	Multiple	281.00
CHEMTECH-FORD INC.	03/23/2022	270344	03/22/2022	03/22	Multiple	998.00
CIVIL SCIENCE INFRASTRUCTURE INC	03/23/2022	270345	03/09/2022	03/22	Multiple	45,293.50
CLAIRE CORE	03/23/2022	270346	03/09/2022	03/22	RCT:3-9-22 REFUND	61.50
COLBY MEANS	03/23/2022	270347	03/14/2022	03/22	3-14-22 PER DIEM	30.00
COWDELL & WOOLLEY PC	03/23/2022	270348	03/22/2022	03/22	M1088	3,675.00
DESERT WEST OFFICE SUPPLY	03/23/2022	270349	03/17/2022	03/22	Multiple	162.43
ELWOOD STAFFING SERVICES	03/23/2022	270350	03/22/2022	03/22	Multiple	1,765.22
FOUR CORNERS DESIGN CENTER	03/23/2022	270351	03/17/2022	03/22	4709	79.00
GOBLE SAMPSON ASSOCIATES INC	03/23/2022	270352	03/07/2022	03/22	BINV0009483	5,610.02
GRAINGER	03/23/2022	270353	03/17/2022	03/22	Multiple	1,415.09
GRAND COUNTY	03/23/2022	270354	12/30/2021	03/22	1948	77,202.67
HANSEN ALLEN & LUCE INC	03/23/2022	270355	03/09/2022	03/22	46071	3,088.21
HARRISON OILFIELD SERVICES	03/23/2022	270356	03/04/2022	03/22	FF19187.00-3-4-22	65,879.30
HOLY WRENCHES LLC	03/23/2022	270357	03/09/2022	03/22	31263	292.57
JAMIE REZAEI	03/23/2022	270358	03/21/2022	03/22	RCT:03-21-22 REFUND	10.00
J-U-B ENGINEERS INC.	03/23/2022	270359	02/07/2022	03/22	Multiple	5,915.11
KILGORE COMPANIES LLC	03/23/2022	270360	03/10/2022	03/22	Multiple	1,349.38
LES OLSON COMPANY	03/23/2022	270361	03/07/2022	03/22	EA1120731	133.38
LOVE COMMUNICATIONS	03/23/2022	270362	01/24/2022	03/22	060018	1,425.00
MOAB MAILING CENTER	03/23/2022	270363	03/14/2022	03/22	Multiple	135.12
MOAB VALLEY MULTICULTURAL CENTER	03/23/2022	270364	03/15/2022	03/22	00349	25.00
MOUNTAINLAND SUPPLY	03/23/2022	270365	03/21/2022	03/22	Multiple	5,511.51
NAFTO	03/23/2022	270366	03/01/2022	03/22	D.MALONE3/2022	350.00
OFFICE DEPOT INC.	03/23/2022	270367	03/15/2022	03/22	Multiple	736.45
OFFICE EQUIPMENT CO.	03/23/2022	270368	03/14/2022	03/22	482773	145.00
PACKARD WHOLESALE	03/23/2022	270369	03/22/2022	03/22	Multiple	2,832.26
PITNEY BOWES INC - RENTAL	03/23/2022	270370	02/24/2022	03/22	3315249165	722.64
PITNEY BOWES INC - RESERVE ACCOUNT	03/23/2022	270371	03/23/2022	03/22	RCT:03-23-22	250.00
PREMIER VEHICLE INSTALLATION	03/23/2022	270372	10/07/2021	03/22	Multiple	23,336.40
PROFESSIONAL DOCUMENT SOLUTIONS INC	03/23/2022	270373	03/10/2022	03/22	Multiple	59.26
PSYCHOLOGICAL DIMENSIONS LLC	03/23/2022	270374	02/10/2022	03/22	2675	2,425.00
RED HILL STRATEGIC INC	03/23/2022	270375	01/11/2022	03/22	2021001677	20,000.00
REVCO LEASING COMPANY LLC	03/23/2022	270376	03/16/2022	03/22	Multiple	525.21
RICK'S GLASS	03/23/2022	270377	02/10/2022	03/22	16837	190.00

Payee	Check Issue Date	Check Number	Invoice Date	GL Period	Invoice Number	Check Amount
RIVER CANYON WIRELESS	03/23/2022	270378	03/11/2022	03/22	74286	64.99
RIVERSIDE PLUMBING & HEATING	03/23/2022	270379	03/02/2022	03/22	3858	4.95
ROCKY MOUNTAIN POWER	03/23/2022	270380	03/09/2022	03/22	RCT:3-9-22/58922956-001	23,948.95
ROYCE'S ELECTRONICS SITE MANAGEMENT	03/23/2022	270381	03/10/2022	03/22	4170	200.00
SALT LAKE COMMUNITY COLLEGE	03/23/2022	270382	02/28/2022	03/22	2022.22.2	158.61
SARAH STEVENSON	03/23/2022	270383	03/10/2022	03/22	RCT:3-10-22 SPRING SO	70.00
SIGNATURE EQUIPMENT	03/23/2022	270384	02/20/2022	03/22	9220412	3,020.78
SKYLER CURRIE	03/23/2022	270385	03/07/2022	03/22	Multiple	1,270.00
SMASH ATHLETICS	03/23/2022	270386	03/09/2022	03/22	16674	1,390.54
SMITH HARTVIGSEN PLLC	03/23/2022	270387	02/25/2022	03/22	Multiple	8,369.00
SNOW CHRISTENSEN & MARTINEAU	03/23/2022	270388	03/02/2022	03/22	Multiple	4,962.00
SOUTHEASTERN UTAH DISTRICT HEALTH DEPT	03/23/2022	270389	03/01/2022	03/22	Multiple	1,090.00
STANDARD PLUMBING SUPPLY CO.	03/23/2022	270390	03/18/2022	03/22	Multiple	145.71
TECHNOLOGY NET INC	03/23/2022	270391	03/17/2022	03/22	4425	350.00
THE LIFEGUARD STORE	03/23/2022	270392	03/09/2022	03/22	INV001159099	288.00
TIMES-INDEPENDENT	03/23/2022	270393	03/22/2022	03/22	2022-ADMIN SUSCRIPTIO	36.00
TURNER LUMBER OF MOAB	03/23/2022	270394	03/21/2022	03/22	Multiple	362.09
TYREN FLANDERS	03/23/2022	270395	03/14/2022	03/22	3-14-22 PER DIEM	30.00
USABBLUEBOOK	03/23/2022	270396	03/04/2022	03/22	899359-2	722.42
UTAH DEPT OF GOVERNMENT OPERATIONS	03/23/2022	270397	03/10/2022	03/22	Multiple	17,158.62
UTAH DIVISION OF WATER RIGHTS	03/23/2022	270398	03/22/2022	03/22	STREAM ALERTTION PE	500.00
UTAH LOCAL GOVERNMENTS TRUST	03/23/2022	270399	03/11/2022	03/22	Multiple	54,437.06
UTAH YAMAS CONTROLS	03/23/2022	270400	03/08/2022	03/22	93713	58.97
VERIZON WIRELESS	03/23/2022	270401	03/13/2022	03/22	9901767613	2,411.71
W.E.T. INC.	03/23/2022	270402	03/10/2022	03/22	4756	500.00
WALKER DRUG	03/23/2022	270403	03/23/2022	03/22	Multiple	51.94
WALKER'S TRUE VALUE HARDWARE	03/23/2022	270404	03/22/2022	03/22	Multiple	584.83
WESTERN SLOPE AUTO CO.	03/23/2022	270405	03/11/2022	03/22	180829	310.10
WHEELER MACHINERY CO	03/23/2022	270406	03/18/2022	03/22	PS001294053	29.20
WILSON FARMS	03/23/2022	270407	03/10/2022	03/22	361	1,180.00
ZIONS BANK PUBLIC FINANCIAL SERVICES	03/16/2022	270336	01/31/2022	03/22	1010000111394019005013	34,993.27
ZIONS BANK PUBLIC FINANCIAL SERVICES	03/23/2022	270408	02/24/2022	03/22	9039	338,599.95

Payee	Check Issue Date	Check Number	Invoice Date	GL Period	Invoice Number	Check Amount
A STAGE FOR YOU	04/05/2022	270411	03/10/2022	04/22	INV03102022	300.00
AARON P. WISE ATTORNEY AT LAW	04/05/2022	270412	04/01/2022	04/22	1111	2,000.00
AERZEN USA CORPORATION	04/05/2022	270413	03/29/2022	04/22	Multiple	1,596.35
AMAZON	04/05/2022	270414	04/01/2022	04/22	Multiple	5,541.59
AMERIGAS	04/05/2022	270415	03/18/2022	04/22	805328085	107.71
CANYONLANDS ADVERTISING	04/05/2022	270416	04/04/2022	04/22	3252022-CONTRACT	1,995.00
CANYONLANDS AUTO & MINING SUPPLY INC.	04/05/2022	270417	03/29/2022	04/22	Multiple	70.79
CANYONLANDS COPY CENTER	04/05/2022	270418	04/01/2022	04/22	RCT4-1-22	36.00
CASELLE INC	04/05/2022	270419	04/01/2022	04/22	115975	3,721.00
CEM AQUATICS	04/05/2022	270420	03/25/2022	04/22	6654	3,537.20
CHEMTECH-FORD INC.	04/05/2022	270421	03/30/2022	04/22	Multiple	608.00
CITY OF MOAB	04/05/2022	270422	03/31/2022	04/22	3/2022-101654.02	9,148.84
CODE PUBLISHING COMPANY	04/05/2022	270423	03/31/2022	04/22	GC0006696	912.75
CURTIS BLUE LINE	04/05/2022	270424	03/23/2022	04/22	Multiple	531.75
DESERT WEST OFFICE SUPPLY	04/05/2022	270425	04/04/2022	04/22	Multiple	357.01
DOMINION ENERGY	04/05/2022	270426	03/24/2022	04/22	Multiple	8,406.29
ELWOOD STAFFING SERVICES	04/05/2022	270427	03/29/2022	04/22	2783137	623.75
EMERY TELCOM	04/05/2022	270428	04/01/2022	04/22	Multiple	1,181.53
FEHR & PEERS	04/05/2022	270429	03/11/2022	04/22	153241-FINAL	498.75
FRONTIER	04/05/2022	270430	03/25/2022	04/22	Multiple	1,361.66
GRAINGER	04/05/2022	270431	03/30/2022	04/22	Multiple	2,232.19
GRAND COUNTY SOLID WASTE SSD	04/05/2022	270410	03/31/2022	04/22	MARCH 2022	104,234.95
GRAND COUNTY SOLID WASTE SSD	04/05/2022	270432	04/01/2022	04/22	Multiple	13,079.86
GRAND WATER & SEWER AGENCY	04/05/2022	270433	03/31/2022	04/22	Multiple	476.15
HARRISON OILFIELD SERVICES	04/05/2022	270434	03/11/2022	04/22	PYMT4-MILL CREEK DR F	28,119.16
HOLY WRENCHES LLC	04/05/2022	270435	03/30/2022	04/22	15816	314.95
IDEXX DISTRIBUTION INC	04/05/2022	270436	03/22/2022	04/22	3103145884	376.67
IPROMO	04/05/2022	270437	02/22/2022	04/22	16084-1	13,210.03
J-U-B ENGINEERS INC.	04/05/2022	270438	02/02/2022	04/22	Multiple	12,925.31
KENT ROSS	04/05/2022	270439	03/30/2022	04/22	PERDIEM-3-30-22	30.00
KILGORE COMPANIES LLC	04/05/2022	270440	03/23/2022	04/22	1000553	1,777.96
LAWSON PRODUCTS INC.	04/05/2022	270441	03/21/2022	04/22	9309394053	359.77
LEXISNEXIS	04/05/2022	270442	03/31/2022	04/22	3093789604	338.00
METERWORKS INC.	04/05/2022	270443	03/16/2022	04/22	7996	1,915.00
MOAB AUTO PARTS INC.	04/05/2022	270444	03/22/2022	04/22	Multiple	30.14
MOAB MAILING CENTER	04/05/2022	270445	03/31/2022	04/22	24925	145.81
MOAB SUN NEWS	04/05/2022	270446	03/29/2022	04/22	Multiple	735.00
MOUNTAINLAND SUPPLY	04/05/2022	270447	03/25/2022	04/22	Multiple	2,585.08
NATHAN TUHY	04/05/2022	270448	04/04/2022	04/22	MOVING EXPENSES-1	581.63
NEVEREST EQUIPMENT COMPANY	04/05/2022	270449	03/22/2022	04/22	4846	3,675.64
OFFICE DEPOT INC.	04/05/2022	270450	03/29/2022	04/22	Multiple	455.97

Payee	Check Issue Date	Check Number	Invoice Date	GL Period	Invoice Number	Check Amount
PACKARD WHOLESALE	04/05/2022	270451	03/30/2022	04/22	Multiple	661.24
PARR BROWN GEE & LOVELESS	04/05/2022	270452	03/29/2022	04/22	906220	469.35
PERSONNEL SAFETY ENTERPRISES	04/05/2022	270453	03/22/2022	04/22	153122	1,695.00
PITNEY BOWES INC - RESERVE ACCOUNT	04/05/2022	270454	03/30/2022	04/22	29213089-PREPAY	250.00
POLYDYNE INC.	04/05/2022	270455	03/24/2022	04/22	1626737	6,665.40
RECREATION SUPPLY CO. INC.	04/05/2022	270456	03/31/2022	04/22	455156	126.45
REVCO LEASING COMPANY LLC	04/05/2022	270457	03/30/2022	04/22	Multiple	1,434.13
RIVER CANYON WIRELESS	04/05/2022	270458	04/04/2022	04/22	76266	84.99
RIVERSIDE PLUMBING & HEATING	04/05/2022	270459	03/28/2022	04/22	Multiple	255.20
RMT EQUIPMENT	04/05/2022	270460	03/17/2022	04/22	P32964	127.02
SALT LAKE COMMUNITY COLLEGE	04/05/2022	270461	03/30/2022	04/22	2021.22.3,2022.22.1,2022.	669.65
SMITH HARTVIGSEN PLLC	04/05/2022	270462	03/25/2022	04/22	Multiple	29,877.62
STANDARD PLUMBING SUPPLY CO.	04/05/2022	270463	03/31/2022	04/22	Multiple	90.71
THE BANCORP BANK	04/05/2022	270464	03/31/2022	04/22	543926	25,723.11
TIMES-INDEPENDENT	04/05/2022	270465	03/31/2022	04/22	29659	96.00
TURNER LUMBER OF MOAB	04/05/2022	270466	03/31/2022	04/22	Multiple	320.48
U.S. POSTMASTER	04/01/2022	270409	04/01/2022	04/22	APRIL 2022 BILLING	507.78
VERIZON WIRELESS	04/05/2022	270467	03/31/2022	04/22	9902786523	1,353.34
WALKER DRUG	04/05/2022	270468	03/23/2022	04/22	Multiple	4.25
WALKER'S TRUE VALUE HARDWARE	04/05/2022	270469	04/02/2022	04/22	Multiple	1,357.86
WESTERN IMPLEMENT CO INC	04/05/2022	270470	03/21/2022	04/22	IN91243	906.69
WESTERN SLOPE IRON	04/05/2022	270471	03/21/2022	04/22	165273	1,016.70
WRIGHT EXPRESS FSC	04/05/2022	202230106	03/31/2022	04/22	Multiple	10,768.68

Moab City Council Agenda Item

Meeting Date: April 12, 2022

Title: City of Moab Community Contributions 2022 Program Recommendations

Presenter: Kelley McInerney

Attachments:

- City of Moab Community Contributions 2022 Program Recommendations and Summary for Council

Suggested Motion: I move to approve the City of Moab Community Contributions Ad-Hoc Committee's Recommendations for the 2022 funding. Options: Approve, Deny, or Modify.

Background/Summary:

Moab City Council approved \$55,000 to be granted for the City of Moab Community Contributions Program for the 2022 year.

A three-person committee consisting of City staff recently reviewed all grant applications, ranked them, and agreed on funding levels for the programs and applicants.

Requested funding totaled \$145,538. Funding is not allowed to be used for general operating expenses. The Committee considered criteria including how many of Moab's residents will be served by the organizations, the organizations clear statement of the benefits derived for residents, the organization's need for public funds in order to service Moab residents.

City of Moab Community Contributions 2022

Committee Recommendations

The City of Moab Community Contributions Review Committee, consisting of Kelley McInerney, Patrick Trim, and Mark Jolissaint met on March 17, 2022, to review all applications and consider the needs and services provided to the community and whether the Community Contributions funding was appropriate for the requests. To be eligible to apply for funds under the 2022 Community Contributions Program, a local business intending to donate to a local charity, or a community organization must satisfy the following standards: (1) Serve the residents of Moab; (2) intend to donate or operate as a 501(c)3 organization or other tax-exempt entity; (3) directly provide the social, cultural, recreational, scientific programs for which funds are sought; (4) not be a pervasively sectarian religious institution or requesting funds for specifically religious activities. General operating expenses are ineligible for considered allowable expenses.

Funding requested totalled \$145,538 and the City set aside \$55,000 for the 2022 Community Contributions Program. Complete applications and additional documentation is available for Council to review on the shared drive. The youth programs that fill the need of providing services to local families were awarded the highest funding along with public health and safety programs. The committee chose not to fund one of the requests, and while they did see the value of the project, they felt the limited funding for Community Contributions was better fit for the nonprofit programs.

Organization	Past City Funding	Description of Request	Funding Requested	Recommended Funding
Canyonlands Field Institute (CFI)	City of Moab Grant Program 2021	Outdoor Education for Grand County Youth: The program offers outdoor education in nature for local youth while also providing childcare support to participant's parents. They strive to inspire strong friendships and their focus on social emotional learning develops community-minded citizens.	\$7,500	\$ 7,000
Community Rebuilds	City of Moab Grant Program 2021	Eco-Friendly Workforce Housing/Work Exchange(Food Stipend for Interns): The internship program offers a comprehensive education building sustainable homes in exchange for the labor of those participating, cutting down on costs. CR builds affordable and sustainable homes for residents. The requested funding would help supplement food costs for interns.	\$11,050	\$ 2,000
Grand Area Mentoring	March 2020; March 2021; Discounted Rent at City Facilities	Mentoring Recruiting, Training, and Support: The program has seen an increase in interested mentees, and drop in mentors there is a need to recruit and train. Expand quality mentoring through recruitment, training, and support project. This project will A) strengthen community outreach through a new campaign of ads and promotions, offer vital training on working with at-risk youth, and provide a new set of curriculum supplies to the main elementary school site.	\$4,595	\$ 4,500

Organization	Past City Funding	Description of Request	Funding Requested	Recommended Funding
Humane Society of Moab Valley	Contributions 2019 & 2020; 2021 Grant Program: Office space for HSMV in City Shelter	Dog and Cat Adoption Program: The adoption program helps find homes for pets from the animal shelter. The program increases adoption rates, eliminates Shelter crowding, and decreases numbers of unwanted litters and pets.	\$6,000	\$ 2,000
KZMU Moab Public Radio	Contributions 2019, 2020; Grant Program 2021; In-Kind support from MARC for rentals	Lift Up: Lift Up is a radio portrait series elevating voices of underrepresented members of Grand County, Utah. Goal for 2022 is to produce between ten and twenty short audio portraits to help deepen understanding and empathy within our community and, to reinforce a sense of safety and belonging for its marginalized members. This project will focus specifically on local and regional queer+, indigenous, Latinx, and disabled people, highlighting intersectionality as it shows up.	\$3,000	\$ 2,000
Moab Community Childcare	City of Moab Grant Program 2021	Finish Building First Facility: In Grand County there are currently only spots for 147 children (31% of the estimated need), the center will help provide additional childcare for the community. Requesting funds for equipment and supplies to finish building out the childcare center.	\$5,891	\$ 3,500
Moab Community Danceband	City of Moab Grant Program 2021; In-Kind rent	2022 Rehearsals & Instructors: Funding will allow the group to have regular rehearsals in a designated space and hire an professional instructor to assist the group in improving their skills. The group puts on social community events to foster local music education.	\$600	\$ 500
Moab Free Health Clinic	Contributions in 2019, 2020; Grant Program 2021	Moab Community Nonprofit Health Campus: The Clinic will renovate the new campus (located 125 W 200 S) into the Moab Community Nonprofit/Health Campus in partnership with the Southeast Utah Health Department. This campus will benefit the Clinic, Health Department, and multiple nonprofits as they work together to address various social determinants of health, including access to affordable health care, food security, housing, and social support. With the main street location, the campus will improve the accessibility to health and social services and increase nonprofit visibility in the community.	\$25,000	\$ 5,500
Moab Music Festival	City of Moab Grant Program 2021	2022 Music Education & Engagement Programs: Quarterly Musical Story Hour with the Library (the only public, free pre-k children's music program in Grand County, serving an average of 75 children per event); Partnership with BEACON Strings, Summer Music Camp; Winterlude and MMF free community concerts.	\$5,000	\$ 5,000

Organization	Past City Funding	Description of Request	Funding Requested	Recommended Funding
Moab Solutions	Contributions in 2020; Grant Program 2021	Emergency Needs Fund: Assist in providing resources to individuals and families in need	\$4,000	\$ 2,000
Moab Valley Multicultural Center (MVMC)	Contributions in 2019; Grant Program 2021	Multicultural Safety and Wellness: The community needs that the MVMC addresses correspond with the CDC's 5 social determinants of health. These needs include housing instability and homelessness services (Economic Stability), partnership with police and	\$10,000	\$ 2,000
Resiliency Hub	City of Moab Grant Program 2021	Moab Community Gardens: Maintain community gardens for the benefit of Moab & Spanish Valley residents and provide hands-on workshops and educational materials on a website.	\$4,025	\$ 2,500
Rim to Rim Restoration	Contributions in 2020, Grant Program in 2021	Mill Creek Riparian Corridor Improvements: RRR facilitates and implements active native plant restoration work, passive native plant regeneration and cross agency communication throughout the Mill Creek Watershed to reduce fire fuels and improve the places that the community uses in the creeks. This work is ongoing and impacts the entire community.	\$10,000	\$ 2,000
Science Moab	City of Moab Grant Program 2021	School to Science: School to Science offers students unique internship and job shadow opportunities with a diversity of scientists working in the region.	\$4,812	\$ 4,000
Seekhaven	Contributions in 2020, 2019; Grant Program in 2021; Fee waiver in 2022	Emergency Client Needs: Seekhaven works to provide services for domestic violence victims, they provide a critical need within the community. The emergency needs fund provides shelter, medical expenses, food, and other emergency items to victims of physical and sexual violence.	\$10,000	\$ 2,000
TerraSophia LLC	No	500 W 400 N Water Wise Landscaping and Green Infrastructure: Project directly supports strategies approved and adopted by City Council in the Water Conservation Plan, specifically a green infrastructure pilot project and a high visibility demonstration of water-wise landscaping. T This project will also help beautify this intersectin and enhance pollinator habitat.	\$23,065	\$ -

Organization	Past City Funding	Description of Request	Funding Requested	Recommended Funding
(USU) Utah State University Extension	City of Moab Grant Program 2021	Community Mental and Physical Well Being: Research shows family relationships can be strengthened when families eat together. Provide low/no cost classes demonstrating inexpensive, quick, and easy meals and freezer meal preparation. Mental health improvement options will include family and individual physical activities as well as mindfulness. All areas work together to provide peace of mind, couple/family improvement, and preparedness.	\$3,000	\$ 1,500
Youth Garden Project	2019 Contributions and event sponsorship; Grant Program 2021	YGP Spring Break and Summer Camp: YGP partners with MVMC to provide Spring Break camp and and YGP puts on 9 weeks of summer camp. YGP offers a robust tuition assistance (scholarship) program for low-income camp participants.	\$8,000	\$ 7,000

Funding available: \$145,538 \$ 55,000

Criteria Considered

Is this an essential service not currently provided by the City Government? What level of funding is provided in the City's existing budget? What is the organization's financial need for public funds to service Moab residents. How many of Moab's residents will be served by the organization. The organization's responsiveness in clearly stating the benefits to be derived by the residents of Moab if funds are awarded.

Short Test: Giving must be project-based and not for general operating expenses. The following points concerning governmental contributions are excerpted from the 1999 Utah Supreme Court "Short Case" in which the Salt Lake County Commission and Salt lake county Attorney Douglas Short were in conflict about, among other things, the appropriateness of certain government contributions to private enterprises using government funds. refer to paragraphs 32 and 33 of the entire brief at <https://law.justia.com/cases/utah/supreme-court/1999/slcounty.html> : The Commission can expend [public monies] only in exchange for fair value. [Community Contributions] must prove a detailed showing of the benefits to be obtained from the money given. A general finding that any of the contributions will provide a benefit, without specifying exactly what that benefit is, in present market value terms, is not specific enough to qualify the benefit.

Moab City Council Agenda Item

Meeting Date: April 12, 2022

Title: Approval of a Task Order to develop a Water Utility Resource Management Plan

Disposition: Discussion and possible action

Staff Presenter: Chuck Williams, City Engineer

Attachment(s):

Attachment 1 – Task Order for the Water Utility Resource Management Plan

Recommended Motion:

“I move to approve the Task Order for Hansen, Allen & Luce, Inc. to develop the Water Utility Resource Management Plan and authorize the Mayor to sign it.”

Background/Summary:

There are 3 primary Public Water Systems in the Moab/Spanish Valley (Valley). They are:

1. City of Moab
2. Grand Water & Sewer Services Agency
3. San Juan County Special Services District

These agencies have authorities and responsibilities as authorized by the Utah Safe Drinking Water Act (Title 19, Chapter 4 of the Utah Code) and other applicable statutes.

Part of the Vision of the State Division of Drinking Water (DDW) is “to empower water systems to be more resilient, proactive, and with a greater financial and technical capacity; to be able to plan for and provide Utahns with access to safe and reliable drinking water now and into the future.” The planning effort being proposed within this document is consistent with this Vision.

Over the last five years several scientific studies have been completed regarding existing and future water supply in the Valley. Based on the studies and subsequent analysis City staff and the Utah Division of Water Rights (UDWR) staff agree that the Valley has not exceeded safe yield, the condition whereby the aquifer is being consumed more than it is being recharged. If safe yield had been exceeded UDWR has the authority to conduct a state led Groundwater Management Plan. UDWR has chosen not to do that at this time.

In the interest of being proactive in managing the water resource in the Valley under their purview the 3 Primary Water Systems have formed a Coalition to collaboratively work together on water issues as they relate to their statutory responsibilities. The Water Utility Resource Management Plan (Plan) is the result of discussions with the Coalition and UDWR over the last 6 months. This plan will assist these agencies in implementing policies intended to ensure resilient water resource management for residents, visitors, and businesses for the next 100 years. The Plan will be prepared by Hansen, Allen & Luce, one

of the premier Water Resource firms in the state and a firm that is on our On-Call Professional Services list.

Since the two Districts do not have land use authority that may be beneficial in implementing the Plan, Grand and San Juan County have also agreed to participate in the Plan process. The City has not only Primary Water System status but also has land use authority.

The Memorandum of Understanding (MOU) previously approved by Council provides for sharing of the costs for development of the Plan. The City has the money for the study budgeted as part of the 2021 Water Bond. The sharing of costs is based on a five-year average of culinary water use by the Coalition partners.

City staff recommends approval of the Task Order as it will allow for development of a locally led and adopted Water Utility Resource Management Plan that will evaluate policies and projects that will provide for water in the Valley for the next 100-years.

Attachment A

TASK ORDER NO. 380.15.100
TO
MASTER AGREEMENT FOR PROFESSIONAL SERVICES

OWNER: CITY OF MOAB

Effective Date of Master Agreement: April 22, 2014

THIS TASK ORDER NO. 380.15.100 ("this TASK ORDER") to the CITY OF MOAB MASTER AGREEMENT FOR PROFESSIONAL SERVICES (AGREEMENT) is made and entered into as of the 1st day of April, 2022 by and between OWNER and HANSEN, ALLEN & LUCE, INC., a Utah Corporation (herein called ENGINEER) who agree as follows:

1. **PROJECT.** The PROJECT associated with this TASK ORDER is described as follows: Water Utility Resource Management Plan
2. **PROJECT SITE.** The PROJECT SITE is located as follows: Moab/Spanish Valley, Utah.
3. **SCOPE OF SERVICES.** The SCOPE OF SERVICES and deliverables associated with this TASK ORDER are attached hereto as Exhibit A.
4. **FEES.** OWNER shall reimburse for services provided under this TASK ORDER on a time and expense basis not to exceed \$226,000. Payment shall be in accordance with the FEE SCHEDULE attached hereto as Exhibit B and in accordance with the AGREEMENT.
5. **SCHEDULE.** The SERVICES associated with this TASK ORDER are anticipated to be completed within 180 days following written authorization from the OWNER to proceed.
6. **ATTACHMENTS AND EXHIBITS.** Both parties have read and understood all attachments and exhibits referenced in or attached to this TASK and agree that such items are hereby incorporated into and made part of the AGREEMENT.

IN WITNESS WHEREOF, OWNER and ENGINEER have executed this TASK ORDER as of the date first above written.

OWNER: **City of Moab**

ENGINEER:

By: _____

By:  _____

Printed Name: _____

Printed Name: Benjamin D. Miner

Its: _____

Its: Senior Principal

**SCOPE OF SERVICES
CITY OF MOAB
WATER UTILITY RESOURCE MANAGEMENT PLAN
FOR THE MOAB/SPANISH VALLEY WATER PROVIDERS**

BACKGROUND

The City of Moab and surrounding communities of the Moab Spanish Valley are experiencing a sustained population growth and increasing tourist visitation. This growth has led to increasing water demand, which may be approaching the limits of existing water sources. This growth has affected areas of Grand and San Juan Counties containing the City of Moab (Moab), the Grand Water & Sewer Service Agency (GWSSA), the San Juan Spanish Valley Special Service District (SJVSSD) and the Moab Irrigation Company (MIC). These organizations recognize the need for coordination, consistent water policies and the possibility of sharing water resources. They are considering shared new source projects as a way to maximize individual resources. They desire to prepare and implement a water utility resource management plan. This plan will assist these agencies in implementing policies intended to ensure resilient water resource management for residents, visitors and businesses for the next 100 years.

In support of this vision, Moab, GWSSA, SJVSSD and MIC are forming a coalition of water providers (Coalition) for the purpose of studying long-term water and policy planning. Hansen, Allen & Luce, Inc.(HAL) has been selected, along with its team members, to perform the study. Team members include Sunrise Engineering, Inc. to support GWSSA and Smith-Hartvigsen PLLC to provide legal guidance.

HAL anticipates working with Logan Simpson, the public relations firm selected by the City. Throughout the project, HAL will communicate analysis results and stakeholder input with Logan Simpson. HAL will also coordinate task performance to ensure an efficient use of resources on the project.

SCOPE OF WORK

Task 100 - Project Management and Meetings

Objective: Communicate and coordination with Coalition members

101. General project coordination and communication with Coalition members. Project management. Receive phone calls and emails. Prepare email responses. Answer questions.
102. Start-up meeting in Moab with Coalition members to discuss the project, expected outcomes and goals.

103. Meeting with the Utah Division of Water Rights to discuss water rights policy for Moab and the Spanish Valley. Discuss the current water rights policy as well as possible modifications. Discuss the Division's view on further water source development.
104. Status meetings as required. Assume two video meetings.
105. Issues and Opportunity Workshop. Meet with Coalition members to discuss existing and future source needs. Prepare available data, discuss source needs and possible solutions at the feasibility level and present to Coalition members. Conveyance and storage alternatives may also be discussed. Identify additional analyses to be performed and questions to be answered.
106. Solutions workshop by video. Presentation of alternatives and solutions. Final discussion of solutions. Coalition members may select preferred alternatives.
107. Final presentation to public in Moab. Prepare and provide a final presentation to the public and Coalition members (Same meeting as Task 412a).

Deliverables: Meeting notes and documentation.

Task 200 - Internal Stakeholder Engagement

Objective: Engage with each Coalition member to obtain data and individual input on key issues.

201. Identify and engage with each Coalition member (Moab City and Public Officials, Water Conservation and Drought Management Advisory Board, Grand Water & Sewer Service Agency (GWSSA) along with Grand County, Moab Irrigation Company, and San Juan Spanish Valley SSD along with San Juan County to discuss the purpose of study and the source needs of each Coalition member. Transparently share knowledge on all data and project outcomes.

Deliverables: Summary of data received.

Task 300 - Data Collection

Objective: Collect and review existing data in support of the study.

301. Gather and review existing studies and previously completed work related to water supply. Review studies and identify key concepts applicable to the current study.
302. Gather data on population and tourism, historical growth and previously completed future population projections. Preference is to use recent locally developed

projections if available. If local projections are unavailable, population projections from the Kem C. Gardner Policy Institute at the University of Utah may be used or other data approved by the Coalition.

- 303. Gather data on historical water use and existing water supplies. This data will be provided by Coalition members or taken from water use values provided to state agencies.
- 304. Coordination meeting with Sunrise to identify their previously completed work. Identify aspects relevant to the current study. Review data and coordinate with Sunrise.
- 305. Receive relevant data and studies from each Coalition member. Coalition members will provide existing water use data, growth projections, future water need projections, source capacity listings, an existing water rights inventory, existing master plans, infrastructure locations and other available data needed for the study.
- 306. Presentation of stakeholder input in a video meeting. Discuss data received and review additional data needs and availability.

Deliverables: Data Summary

Task 400 – Data Evaluation and Plan Preparation

Objective: Prepare a water utility resource management plan for the Moab Spanish Valley. The plan will include ground water and surface water options. It is anticipated that the plan will address water planning for the 20, 50 and 100 year times frames (or as approved by the Coalition).

- 401. Summarize sources and production capacities for each Coalition member. Existing source and production capacities will be provided by Coalition members. Identify peak seasons and peak demands. Coalition members will provide meter data if available.
- 402. Summarize and review types and quantities of water needed by Coalition member. Coalition members will provide their own existing and known projected water demands. If needed, HAL will work with Coalition members to estimate future demands by looking at general plans, zoning ordinances, population projections and/or Coalition members future growth estimates. Compare the future water need and availability.

403. Consider possible effects of drought and climate change. Review available data on declining aquifer levels and declining Colorado River flows.
404. Identify conservation goals/options with Coalition members.
405. Evaluate alternatives of sharing water resources by forming a water district, water conservancy district, similar type of district or via governmental agreements.
406. Identify potential solutions to meet existing and future water supply needs
 - a. Groundwater development
 - b. Cooperative use
 - c. Aquifer storage and recovery
 - d. Conservation
 - i. Public engagement campaign
 - ii. Tiered rates
 - iii. Land use ordinances, landscaping restriction, or prescriptive landscaping
 - iv. Identify likely potential savings from conservation
 - e. Treatment of water from the Colorado River
 - f. Wastewater treatment reuse
 - g. Agricultural (Secondary) Water Use Optimization
407. Review water rights and provide recommendations on water right planning
 - a. Collect water rights data from Coalition members. Each Coalition member will provide a list of water rights, quantities and status. Prepare a water right inventory. This is a summary of water rights, but not a comprehensive review.
 - b. Compare water needs to existing water rights for each Coalition member and the whole group. Identify apparent shortfalls or rights that may be available to share.
 - c. Meet with the Utah Division of Water Rights to discuss ability to share resources. Discuss Division requirements and expectations from the water policy. Address the possibility of using a portion of Colorado River Water.
408. Conceptual design of alternatives
 - a. Prepare conceptual designs of supply infrastructure alternatives
 - b. Prepare initial cost estimates
 - c. Hold meeting video meeting with Coalition members to review ideas and costs.
 - d. Update / add alternatives based on Coalition members input.
 - e. Prepare a capital facilities plan.
409. Consider legal and regulatory implications of projects
 - a. Water rights

- b. Possible cooperating agency, special district, or conservancy district
 - c. Comments will be provided by Smith-Hartvigsen
410. Prepare Water Utility Resource Management Plan
- a. Prepare draft plan, including an implementation strategy and schedule
 - b. Prepare / update cost estimates of project construction and engineering
 - c. Provide Coalition members with copy of draft plan
 - d. Present draft plan to Coalition members
 - e. Meet with Coalition member to discuss plan
411. Public engagement plan
- a. Initial public open house to present issues and possible solutions
 - b. Social media campaign (City's Facebook page and website)
 - c. Comment and response period
 - d. Meeting with internal stakeholders to discuss public input (video)
 - e. Follow-up technical analysis, if needed (effort limited to available budget).
 - f. Public open house and presentation of final plan (optional for additional budget)
412. Final presentation of Water Utility Resource Management Plan
- a. Meet with Coalition if desired to present the final plan
 - b. Finalize PDF plan

Deliverables:

- Draft and Final Water Utility Resource Management Plan
- Supporting documentation of the plan

ASSUMPTIONS

- The Hansen, Allen & Luce, Inc. Scope of Work and Fee have been developed and estimated assuming that the project will proceed in general conformance with this task order.
- Coalition members will provide requested data and provide plan input.
- Sunrise Engineering will be a subconsultant to HAL and will provide coordination with GWSSA within the budget provided.
- Smith-Hartvigsen will provide legal guidance, review and comments within the budget provided. If additional budget is needed, HAL will notify the Coalition and additional scope will be discussed as needed.

STANDARD FEE SCHEDULE

PERSONNEL CHARGES

Client agrees to reimburse Hansen, Allen & Luce, Inc. (HAL), for personnel expenses directly related to the completion of the project, in accordance with the following:

Senior Managing Professional.....	\$209.32/hr
Managing Professional	\$189.50/hr
Senior Professional III	\$178.89/hr
Senior Professional II	\$170.48/hr
Senior Professional I	\$157.62/hr
Professional III.....	\$148.17/hr
Professional II.....	\$132.89/hr
Professional I.....	\$124.57/hr
Professional Intern.....	\$112.60/hr
Engineering Student Intern	\$59.26/hr
Water Resource Specialist	\$130.60/hr
Geologist.....	\$132.64/hr
Senior Designer.....	\$119.29/hr
Senior Field Technician	\$119.29/hr
Field Technician	\$98.50/hr
CAD Operator.....	\$98.50/hr
Public Relations Specialist.....	\$143.85/hr
Administrative Assistant.....	\$69.05/hr
Professional Land Surveyor.....	\$133.00/hr
1 Man GPS Surveying Services . PLS	\$162.50/hr
Drone Pilot	\$192.00/hr
Expert Legal Services.....	\$320.00/hr

DIRECT CHARGES

Client also agrees to reimburse HAL for all other costs directly related to the completion of the project. Direct charges shall include, but not be limited to, the following:

Communication, Computer, Reproduction	\$6.00 per labor hour
Out-of-town per diem allowance (lodging not included)	\$64.00 per day
Vehicle	\$0.65 per mile
Outside consulting and services	Cost plus 10%
Other direct expenses incurred during the project.....	Cost plus 10%
Trimble GPS Unit.....	\$135.00 per day
Data Logger/Transducer.....	\$130.00 per week

INTEREST CHARGE AFTER 30 DAYS FROM INVOICE DATE.....1.5% per month

Note: Annual adjustments to personnel and direct expense charges will occur in January of each year. Mileage rate changes are based on fuel prices.

HAL PROPOSAL SPREADSHEET



CLIENT: CITY OF MOAB
 PROJECT: WATER UTILITY RESOURCE MANAGEMENT PLAN

Pha Task #	Task Activity	Billing Period	Hours											Total Hours	Labor Cost	Communications /Office Expense	Miles Travel	Direct Expense	Expense Cost	Total HAL Cost with Contingency & Rate Inc.	Outside Expense (SEE NOTE)	COMMENT		
			Sr. Man Prof Steve/Richard	Manging Prof. Gordon	Manging Prof. Ben/Lance	Senior Prof II	Senior Prof I Katie	Prof III	Prof II	Prof I	PEI	PR Specialist Kelly	Field Tech/CAC Admin Asst											
I Project Management and Meetings																								
100		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
101	General project coordination and communication	1	12		24								16		52	\$9,361.44	\$312.00			\$312.00	\$10,640.78			
102	Start-up meeting	1			12										12	\$2,274.00	\$72.00	500	400	\$797.00	\$3,378.10			
103	Meeting with the Utah Division Water Rights	1			4										4	\$758.00	\$24.00			\$24.00	\$860.20			
104	Status meetings	1			6								6		12	\$2,000.10	\$72.00			\$72.00	\$2,279.31			
105	Alternatives workshop in Moab	1			12								12		24	\$4,000.20	\$144.00	500		\$469.00	\$4,916.12			
106	Solutions workshop by video	1			3								3		6	\$1,000.05	\$36.00			\$36.00	\$1,139.66			
107	Final presentation to public in Moab	1			12								12		24	\$4,000.20	\$144.00	500		\$469.00	\$4,916.12			
108		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
109		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
199	Quality Control (QC) / Quality Assurance (QA)	1	1												1	\$209.32	\$6.00			\$6.00	\$236.85			
SUBTOTAL HOURS/UNITS:			13	0	73	0	0	0	0	0	0	0	49	0	135		\$810.00	1500	400	\$198.00	\$2,185.00	\$28,367.14	\$0.00	Subconsultant Cost
SUBTOTAL:			\$2,721.16	\$0.00	\$13,833.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,048.65	\$0.00	\$0.00	\$23,603.31	\$810.00	\$975.00	\$400.00	\$2,185.00	\$28,367.14	\$0.00	Subconsultant Cost	
II Internal Stakeholder Engagement																								
200		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
201	Identify and engage with each coalition member	1			16								16		32	\$5,333.60	\$192.00	500		\$517.00	\$6,435.66			
202		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
203		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
299	Quality Control (QC) / Quality Assurance (QA)	1	1		16								16		1	\$209.32	\$6.00			\$6.00	\$236.85			
SUBTOTAL HOURS/UNITS:			1	0	16	0	0	0	0	0	0	0	16	0	33		\$198.00	500	0	\$198.00	\$523.00	\$6,672.51	\$0.00	Subconsultant Cost
SUBTOTAL:			\$209.32	\$0.00	\$3,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,301.60	\$0.00	\$0.00	\$5,542.92	\$198.00	\$325.00	\$0.00	\$523.00	\$6,672.51	\$0.00	Subconsultant Cost	
III Data Collection																								
300		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
301	Gather and review existing studies	1			8		4	12							24	\$3,924.52	\$144.00			\$144.00	\$4,475.37			
302	Gather data on population and tourism	1			2		4	4							10	\$1,602.16	\$60.00			\$60.00	\$1,828.38			
303	Gather data on historical water use	1			4		4	12							20	\$3,166.52	\$120.00			\$120.00	\$3,615.17			
304	Coordination meeting with Sunrise	1			4			4							8	\$1,350.68	\$48.00			\$48.00	\$1,538.55			
305	Receive relevant data	1			2			2							4	\$675.34	\$24.00			\$24.00	\$769.27			
306	Presentation of stakeholder input by video	1			4		4						4		12	\$1,963.88	\$72.00			\$72.00	\$2,239.47			
307		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
308		1													0	\$0.00	\$0.00			\$0.00	\$0.00			
399	Quality Control (QC) / Quality Assurance (QA)	1	1		1		16	34	0	0	0	0	4	0	2	\$398.82	\$12.00			\$12.00	\$451.90			
SUBTOTAL HOURS/UNITS:			1	0	25	0	16	34	0	0	0	0	4	0	80		\$480.00	0	0	\$480.00	\$14,918.11	\$13,200.00	Subconsultant Cost	
SUBTOTAL:			\$209.32	\$0.00	\$4,737.50	\$0.00	\$2,521.92	\$5,037.78	\$0.00	\$0.00	\$0.00	\$0.00	\$575.40	\$0.00	\$0.00	\$13,081.92	\$480.00	\$0.00	\$0.00	\$480.00	\$14,918.11	\$13,200.00	Subconsultant Cost	

IV Demand and Source Evaluation

400		1													0	\$0.00	\$0.00		\$0.00	\$0.00	\$13,200.00	Sunrise	
401	Identify the sources and capacities	1		4		8	8								20	\$3,204.32	\$120.00		\$120.00	\$3,656.75		Coalition members to provided	
402	Identify types and quantities of water needed	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Existing condition	1		4		12	12								28	\$4,427.48	\$168.00		\$168.00	\$5,055.03			
	-Future condition	1		4		16	16								36	\$5,650.64	\$216.00		\$216.00	\$6,453.30			
403	Consider possible effects of drought	1		8		12	12								20	\$3,294.04	\$120.00		\$120.00	\$3,755.44			
404	Identify conservation goals	1		3		8	8								19	\$3,014.82	\$114.00		\$114.00	\$3,441.70		Coalition members will provide goals.	
405	Identify alternatives of using/sharings	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Consider forming a water district/wcd/cooperative	1		4		8	8								20	\$3,204.32	\$120.00		\$120.00	\$3,656.75			
		1													0	\$0.00	\$0.00		\$0.00	\$0.00			
406	Identify potential solutions	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Groundwater development	1		12											12	\$2,274.00	\$72.00		\$72.00	\$2,580.60		Lance 8 hours	
	-Cooperative use	1		4		4	4								12	\$1,981.16	\$72.00		\$72.00	\$2,258.48			
	-Conservation	1		4		4	4								8	\$1,350.68	\$48.00		\$48.00	\$1,538.55			
	-Treatment of Colorado River	1		8		6	6								20	\$3,350.74	\$120.00		\$120.00	\$3,817.81			
407	Review water rights and prepare a plan	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Collect water right data from coalition members	1		2		4	4								6	\$971.68	\$36.00		\$36.00	\$1,108.45			
	-Compare water right needs	1		2		8	8								18	\$2,825.32	\$108.00		\$108.00	\$3,226.65			
	-Meeting with Utah Division of Water Rights	1		4											4	\$758.00	\$24.00		\$24.00	\$860.20			
408	Conceptual design of alternatives	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Prepare conceptual designs	1		8		16	16								40	\$6,408.64	\$240.00		\$240.00	\$7,313.50			
	-Prepare cost estimates	1		12		16	24								52	\$8,352.00	\$312.00		\$312.00	\$9,530.40			
	-Meeting with coalition to review ideas and costs	1		4											4	\$758.00	\$24.00	0	\$24.00	\$860.20			
	-Update / add alternatives based on coalition input	1		4		4	4								12	\$1,981.16	\$72.00		\$72.00	\$2,258.48			
	-Prepare a capital facilities plan	1		6		8	8								22	\$3,583.32	\$132.00		\$132.00	\$4,086.85			
409	Consider legal and regulatory implications	1		8		8	8								16	\$2,776.96	\$96.00		\$96.00	\$3,160.26		Smith-Hartvigsen / Jeff Gittens	
410	Prepare a draft report	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Prepare a draft report	1		16		16	32								64	\$10,295.36	\$384.00		\$384.00	\$11,747.30			
	-Prepare/update costs	1		2		4	4								10	\$1,602.16	\$60.00		\$60.00	\$1,828.38			
	-Present report at a meeting and discuss	1		12						12					24	\$4,000.20	\$144.00	500	\$469.00	\$4,916.12			
411	Public engagement plan	1	16												16	\$3,349.12	\$96.00		\$96.00	\$3,789.63			
	-Open house	1		12						0					12	\$2,274.00	\$72.00	500	\$397.00	\$2,938.10			
	-Social media campaign	1	4	4						16					24	\$3,896.88	\$144.00		\$144.00	\$4,444.97		\$3,900.00 Website by Boldelite / Mike Price	
	-Comment and response tracking	1		2			4								6	\$971.68	\$36.00		\$36.00	\$1,108.45			
	-Meeting to discuss public input (video)	1		3						3					6	\$1,000.05	\$36.00		\$36.00	\$1,139.66			
	-Follow-up technical analysis	1		8		12	12								32	\$5,185.48	\$192.00		\$192.00	\$5,915.23		Technical analysis limited to budget	
412	Final presentation and report	1													0	\$0.00	\$0.00		\$0.00	\$0.00			
	-Meeting with coalition members	1		12											12	\$2,274.00	\$72.00	500	\$397.00	\$2,938.10			
	-Final report	1		4		12	12								28	\$4,427.48	\$168.00		\$168.00	\$5,055.03			
413		1													0	\$0.00	\$0.00		\$0.00	\$0.00			
414		1													0	\$0.00	\$0.00		\$0.00	\$0.00			
499	Quality Control (QC) / Quality Assurance (QA)	1	4	2											6	\$1,216.28	\$36.00		\$36.00	\$1,377.51			
SUBTOTAL HOURS/UNITS:			24	0	182	0	166	206	0	0	0	31	0	0	609			1500	0				
SUBTOTAL:			\$5,023.68	\$0.00	\$34,489.00	\$0.00	\$26,164.92	\$30,523.02	\$0.00	\$0.00	\$0.00	\$4,459.35	\$0.00	\$0.00		\$100,659.97	\$3,654.00	\$975.00	\$0.00	\$4,629.00	\$115,817.87	\$47,100.00	Subconsultant Cost
TOTAL HOURS BY EMPLOYEE:			39	0	296	0	182	240	0	0	0	100	0	0									

PHASE	TASK	Labor	Direct Exp	Subtotal	Subconsultant	SubTotal with
		Costs	Cost	w/Contingency	Costs	Contingency
I	Project Management and Meetings	\$23,603.31	\$2,185.00	\$28,367.14	\$0.00	\$28,367.14
II	Internal Stakeholder Engagement	\$5,542.92	\$523.00	\$6,672.51	\$0.00	\$6,672.51
III	Data Collection	\$13,081.92	\$480.00	\$14,918.11	\$13,200.00	\$28,118.11
IV	Demand and Source Evaluation	\$100,659.97	\$4,629.00	\$115,817.87	\$47,100.00	\$162,917.87
TOTAL w/Contingency:		\$157,176.93	\$8,598.70	\$165,775.63	\$66,330.00	\$226,075.63

Moab City Council Agenda Item
Meeting Date: April 12, 2022

Title: Fiscal Year 2022-2023 Admin Recommended Budget Presentation

Presenter: Ben Billingsley

Attachment(s):

- FY23 Admin Recommended Budget
- FY23 Enterprise Fund Capital Improvement Recommendations

Background/Summary:

The included FY23 Admin Recommended Budget is intended to provide the line level “deep dive” into the budget for which time will not allow during the presentation. This includes a column for commentary on salient changes, which are driven by a materiality threshold or no budgetary precedent. For example, a 50% increase in a \$1 million line item carries significantly more weight than a 50% increase in a \$500 line item. The thresholds used are as follows:

Range		Material Threshold
\$ -	\$ 10,000	300%
\$ 10,000	\$ 50,000	100%
\$ 50,000	\$ 200,000	75%
\$ 200,000	\$ 500,000	30%
\$ 500,000	\$ 1,000,000	15%
\$ 1,000,000	\$ 20,000,000	10%

The presentation will not be a line-item analysis of the budget. Instead, it will focus on a few high-level aspects of the admin recommended budget, including:

- Call out significant changes in budgetary practice
- Investment in community
- Identify how strategic planning drove the budget creation
- Balancing operational and capital budgeting
- Broad conceptualization of the organization’s budget

The enterprise fund capital improvement budget recommendations are also attached. The presented capital budget only includes Enterprise Funds. Additional information will be forthcoming, as well as the inclusion of Governmental Capital Budgeting. However, governmental capital improvements are also included in Fund 41.

This provides a baseline for the budget creation. All following budget proposals will identify the changes from this baseline budget.

Next Steps in Budget Process:

Council review and initial feedback period - April 12 - May 4

Additional Budget Discussion – Capital Priorities and Fund Balances - May 10

Adoption of Tentative Budget – May 10

Public Hearing – May 24

Consider Final Budget Adoption June 14 (no later than 6/30 unless considering a change in Property Tax)

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
10 General Fund		7/1/2020	7/1/2021	6/30/2022	6/30/2023			
		6/30/2021	12/31/2021	4	1			
Change In Net Position								
Revenue:								
Taxes								
SALES & USE TAXES	10-310-300	2,803,004	1,713,950	2,633,932	2,950,000	112%	Exceeded	Used current year actual and reduced by 3% to be conservative
RAP TAXES	10-310-350	91,789	240,867	319,541	400,000	125%	Below	Used current year actual and reduced by 3% to be conservative
FRANCHISE TAXES	10-310-314	106,011	54,861	144,707	130,000	90%	Below	
HIGHWAY TAXES	10-310-315	1,136,233	730,337	1,087,020	1,200,000	110%	Exceeded	Used current year actual and reduced by 3% to be conservative
TRANSIENT ROOM TAXES	10-310-316	1,578,634	1,238,732	1,589,647	1,900,000	120%	Exceeded	Used current year actual and reduced by 3% to be conservative
RESORT COMMUNITY TAXES	10-310-317	5,649,771	3,795,312	5,623,139	6,200,000	110%	Exceeded	Used current year actual and reduced by 3% to be conservative
ENERGY TAXES	10-310-318	222,462	109,070	168,308	180,000	107%	Below	Used current year actual and reduced by 3% to be conservative
Total Taxes		11,587,906	7,883,130	11,566,294	12,960,000	112%		
Licenses and permits								
INACTIVE	10-320-321	90	-	-	-	0%	Below	
FLAT BUSINESS LICENSES	10-320-326	23,289	4,232	12,000	12,000	100%	Below	
SPECIAL EVENT LICENSES	10-320-327	10,507	4,790	6,000	6,000	100%	Below	
SIGN PERMITS	10-325-300	88	42	200	100	50%	Below	
BUILDING PERMITS - CITY	10-325-301	57,020	16,754	40,000	30,000	75%	Below	
BUILDING PERMITS - COMMERCIAL	10-325-302	60,856	52,839	30,000	30,000	100%	Below	
1% BLDG PERMIT CHARGE	10-325-303	281	41	500	100	20%	Below	This is primarily a clearing account, the state allows for a 15% admin fee
PLAN CHECK FEES	10-325-304	42,219	44,051	-	40,000	0%	No Precedent	Matching historic actuals
PLANNING & ZONING ALL OTHER FE	10-325-307	20,257	25,851	10,000	20,000	200%	Below	
OTHER LICENSES & PERMITS	10-325-309	380	101	-	-	0%	Below	
Total Licenses and permits		214,987	148,701	98,700	138,200	140%		
Intergovernmental revenue								
PSafety - STATE LIQUOR FUND AL	10-335-380	28,173	28,465	28,000	28,000	100%	Below	
PSafety - MISC STATE GRANTS	10-350-355	9,631	-	-	5,000	0%	No Precedent	Matching historic actuals
PSafety - VICTIM ADVOCATE GRAN	10-350-358	63,814	25,538	58,115	-	0%	Below	
PSafety - VICTIM ADVOCATE	10-350-361	4,940	-	-	35,000	0%	No Precedent	Consolidation of this code and the line above
SAN JUAN CO. CONTRIBUTION	10-369-374	5,000	-	5,000	5,000	100%	Below	
GRAND COUNTY CONTRIBUTION	10-371-370	77,948	-	38,974	-	0%	Below	This has been used to capture the GC contribution for the Film Commission
Total Intergovernmental revenue		189,506	54,003	130,089	73,000	56%		
Charges for services								
SPECIAL SERVICES BY CITY DEPTS	10-340-301	2,000	-	2,000	-	0%	Below	
SPECIAL EVENT SERVICES BY CITY	10-340-302	-	-	-	-	0%	Below	
SPECIAL SERVICES BY ENGINEERIN	10-340-303	53,726	-	35,000	-	0%	Below	
SPECIAL SERVICES BY TREASURER	10-340-304	-	-	-	-	0%	Below	
GARBAGE BILLING / COLLECTION	10-345-320	293,906	34,439	84,000	75,000	89%	Below	Admin fee for solid waste program. Most recent "change" window resulted in reduction of fee to \$6200 monthly
REFUSE COLLECTION CHARGES	10-345-330	1,047,614	636,780	1,200,000	1,260,000	105%	Below	These are pass through as rev + exp, so not critical as long as they match
RECYCLING COLLECTION CHARGES	10-345-340	100,703	48,954	60,000	100,000	167%	Below	These are pass through as rev + exp, so not critical as long as they match
PSafety - ANIMAL SHELTER FEES	10-350-330	5,390	3,380	6,000	6,000	100%	Below	
PSafety - ANIMAL SHELTER INTER	10-350-340	11,134	10,353	14,500	12,000	83%	Below	
PSafety - SECURITY SERVICES	10-350-351	11,366	3,144	2,000	3,000	150%	Below	
PSafety - SPECIAL EVENT SERVIC	10-350-352	-	(1,300)	-	8,000	0%	Below	
PSafety - RECORDS FEES	10-350-353	1,435	1,912	1,000	1,000	100%	Below	
PSafety - WITNESS FEES	10-350-354	74	-	100	-	0%	Below	
Total Charges for services		1,527,348	737,661	1,412,600	1,457,000	103%		
Sustainability								
SUSTAINABILITY GRANTS AND DONA	10-369-304	-	-	-	-	0%	Below	
SUSTAINABILITY MONUMENT COST S	10-369-306	-	-	-	-	0%	Below	
Total Sustainability		-	-	-	-	0%		
Fines and forfeitures								
CODE ENFORCEMENT FINES	10-325-306	6,420	650	-	-	0%	Below	
PSafety - FINES & PENALTIES	10-350-360	37,786	11,598	40,000	25,000	63%	Below	
Late and NSF Fees	10-350-363	-	(50)	-	-	0%	Below	
PSafety - FORFEITURES	10-371-372	(1,776)	-	-	-	0%	Below	
Total Fines and forfeitures		42,429	12,198	40,000	25,000	63%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
Interest								
INTEREST INCOME	10-361-360	4,342	-	-	-	0%	Below	
INTEREST PTIF	10-361-361	30,113	17,043	20,000	20,000	100%	Below	
Total Interest		34,455	17,043	20,000	20,000	100%		
Miscellaneous revenue								
PSafety - DONATIONS	10-350-356	-	500	-	-	0%	Below	
PSafety - EVIDENCE/LOST & FOUN	10-350-357	1,438	-	-	-	0%	Below	
RESTITUTION	10-350-359	4,212	-	-	-	0%	Below	
PSafety - SEIZED PROPERTY	10-350-362	1,778	-	-	-	0%	Below	
PARK RENTALS	10-362-320	12,830	4,500	13,000	12,000	92%	Below	
PARK DEPOSITS	10-362-321	(180)	(900)	-	-	0%	Below	
COVID STIMULUS (CARES/ARPA)	10-369-330	1,011,271	315,760	315,760	315,760	100%	Below	This may be received in FY22, if that happens it will transition from a revenue to a GF contribution
FILM COMM - SPONSOR/DONATION	10-362-330	5,000	1,000	4,000	-	0%	Below	
FILM COMM - SPECIAL EVENT FEES	10-362-364	1,349	-	-	-	0%	Below	
FILM COM. - EQUIP RENTAL FEES	10-362-365	200	750	500	-	0%	Below	
SALE OF REAL/PERS. PROPERTY	10-364-340	-	-	5,000	20,000	400%	Exceeded	Surplus vehicles to be sold at auction
INSURANCE REBATE	10-364-341	25,036	-	-	-	0%	Below	
INSURANCE INCOME	10-369-370	-	15,720	-	-	0%	Below	
OTHER	10-369-300	67,857	189	17,000	-	0%	Below	
PSafety - ANIMAL DEPOSITS NON-	10-371-373	1,935	475	1,000	1,000	100%	Below	
ALLOWANCE ON DOUBTFUL ACCOUN	10-371-386	-	(1,835)	-	-	0%	Below	
Total Miscellaneous revenue		1,132,725	337,994	356,260	348,760	98%		
Contributions and transfers								
OVERHEAD PAID FROM STORM WATE	10-390-320	84,186	52,557	105,114	84,000	80%	Below	Enterprise Fund overhead cost allocation has been reassessed for FY23, resulting in a reduction from PY
OVERHEAD PAID FROM SEWER FUND	10-390-330	378,837	236,507	473,013	380,000	80%	Below	Enterprise Fund overhead cost allocation has been reassessed for FY23, resulting in a reduction from PY
OVERHEAD PAID FROM CUL WATER F	10-390-335	391,747	243,228	486,457	380,000	78%	Below	Enterprise Fund overhead cost allocation has been reassessed for FY23, resulting in a reduction from PY
OVERHEAD PAID FROM TRANSIT FUNI	10-390-336	-	-	45,000	50,000	111%	Below	
GENERAL FUND BEG. BALANCE	10-390-340	-	-	-	183,352	0%	No Precedent	Contribution from General Fund beginning balance
Total Contributions and transfers		854,770	532,292	1,109,584	1,077,352	97%		
Total Revenue:		15,584,127	9,723,022	14,733,527	16,099,312	109%		
Expenditures:								
General government								
Attorney								
Attorney SALARIES & WAGES	10-422-510	138,486	30,320	138,703	-	0%	Below	Change resulting in contracting for attorney services
Attorney BENEFITS	10-422-513	51,282	10,382	58,729	-	0%	Below	
Attorney SUBSCRIPTIONS & MEMBE	10-422-521	1,551	30	4,185	-	0%	Below	
Attorney TRAVEL\FOOD	10-422-523	-	-	1,000	-	0%	Below	
Attorney OFFICE EXPENSE & SUPP	10-422-524	418	-	100	-	0%	Below	
Attorney PROFESSIONAL & TECH.	10-422-530	32,705	73,161	25,000	240,000	960%	Exceeded	Many of the current cases would be contracted out even with a FT attorney
Attorney PUBLIC DEFENDER	10-422-531	23,353	14,886	24,000	24,000	100%	Below	
Attorney PROSECUTION SERVICES	10-422-532	44,187	15,180	37,000	37,000	100%	Below	
Attorney EDUCATION	10-422-533	-	-	400	-	0%	Below	
Total Attorney		291,981	143,959	289,117	301,000	104%		
General								
General EMPLOYEE BENEFITS	10-416-513	8,490	-	-	-	0%	Below	
General OFFICE EXPENSE & SUPPL	10-416-524	2,965	1,696	-	-	0%	Below	
General UTILITIES	10-416-527	40,264	20,540	41,000	47,000	115%	Below	
General TELEPHONE/INTERNET	10-416-528	51,379	25,578	41,000	53,000	129%	Below	
General RENT OF PROPERTY OR EQ	10-416-529	2,891	1,445	-	-	0%	Below	
General INSURANCE	10-416-551	164,441	10,875	141,000	200,000	142%	Exceeded	CGL policy renewal, includes increase based on Walnut Lane coverage
General COVID19 TESTING	10-416-581	-	-	-	-	0%	Below	
Total General		270,429	60,135	223,000	300,000	135%		
Executive and Central Staff								
Exec SALARIES & WAGES	10-413-510	172,784	87,542	198,435	210,394	106%	Below	
Exec EMPLOYEE BENEFITS	10-413-513	27,959	13,572	31,291	33,177	106%	Below	
Exec SUBSCRIPTIONS & MEMBERSHI	10-413-521	14,097	66	8,500	8,500	100%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23	% PY Budget	Materiality	Comments
		Actual	YTD Actual	Amended Budget	Recommended Budget		Threshold	
Exec PUBLIC NOTICES	10-413-522	-	-	-	-	0%	Below	
Exec TRAVEL/FOOD	10-413-523	3,224	4,495	9,600	9,600	100%	Below	
Exec OFFICE EXPENSE & SUPPLIES	10-413-524	35	-	-	500	0%	No Precedent	No historic budget, but historically there has been occasional spend
Exec BLDG/GRDS SUPPL & MAINT	10-413-526	-	-	-	-	0%	Below	
Exec TELEPHONE	10-413-528	-	-	-	-	0%	Below	
Exec MONTHLY FUEL - GASCARD	10-413-530	29	61	500	500	100%	Below	
Exec PROFESSIONAL/TECHNICAL SE	10-413-531	775	20,000	130,000	50,000	38%	Below	PY included visioning, CY only includes lobbyist
Exec EDUCATION	10-413-533	149	775	1,000	1,000	100%	Below	
Exec OTHER	10-413-535	-	-	-	-	0%	Below	
Exec SPECIAL DEPARTMENTAL SUPP	10-413-546	359	44	2,400	2,000	83%	Below	
Total Executive and Central Staff		219,411	126,555	381,726	315,671	83%		
Administrative								
Admin SALARIES & WAGES	10-414-510	404,007	181,906	434,311	450,442	104%	Below	
Admin EMPLOYEE BENEFITS	10-414-513	175,831	73,271	189,405	205,160	108%	Below	
Admin OVERTIME	10-414-515	-	-	2,500	1,000	40%	Below	
Admin UNEMPLOYMENT	10-414-516	11,606	992	-	-	0%	Below	
Admin SUBSCRIPTIONS & MEMBERSH	10-414-521	3,778	507	7,470	1,500	20%	Below	
Admin PUBLIC NOTICES	10-414-522	23,166	9,282	35,300	20,000	57%	Below	Communications and social media advertising
Admin TRAVEL/FOOD	10-414-523	8,499	1,904	9,400	9,400	100%	Below	ULCT, CAST, Communication, UMAA, Other as needed
Admin OFFICE EXPENSE & SUPPLIE	10-414-524	2,885	2,719	7,500	3,000	40%	Below	
Admin EQUIP/SUPPLIES & MAINTEN	10-414-525	181	-	1,500	1,500	100%	Below	
Admin TELEPHONE	10-414-528	2,828	988	2,500	2,500	100%	Below	
Admin PROFESSIONAL/TECH. SERVI	10-414-531	63,502	2,373	15,000	40,000	267%	Exceeded	Includes \$25k for financial audit, \$15k for "Bang the Table"
Admin EDUCATION	10-414-533	2,943	2,519	2,500	3,000	120%	Below	
Admin OTHER	10-414-535	10,151	4,602	9,500	9,500	100%	Below	Holiday party and admin recognition
Admin SPECIAL DEPARTMENTAL SUP	10-414-546	4,073	1,867	2,300	4,500	196%	Below	
Admin GRANT EXPENSES	10-414-575	205,617	-	-	-	0%	Below	
Total Administrative		919,066	282,930	719,186	751,502	104%		
Recorder								
Recorder SALARIES & WAGES	10-415-510	150,163	68,872	188,939	213,631	113%	Below	
Recorder EMPLOYEE BENEFITS	10-415-513	91,237	42,129	106,296	98,056	92%	Below	
Recorder OVERTIME	10-415-515	-	-	1,000	1,000	100%	Below	
Recorder UNEMPLOYMENT	10-415-516	256	-	-	-	0%	Below	
Recorder SUBSCRIPTIONS/MEMBERS	10-415-521	1,656	180	2,990	1,200	40%	Below	
Recorder PUBLIC NOTICES	10-415-522	8,523	3,547	7,500	7,500	100%	Below	
Recorder TRAVEL/FOOD	10-415-523	-	-	3,400	3,900	115%	Below	
Recorder OFFICE EXPENSE & SUPP	10-415-524	3,441	1,753	4,000	9,000	225%	Below	Includes acquisition of new lateral files for city records
Recorder TELEPHONE	10-415-528	689	284	540	600	111%	Below	
Recorder PROFESSIONAL & TECH.	10-415-531	18,431	15,757	25,200	30,800	122%	Below	Related to city records maintenance, laserfische, MCC codification and hosting
Recorder EDUCATION	10-415-533	700	-	2,600	3,250	125%	Below	
Recorder OTHER	10-415-535	-	-	100	100	100%	Below	
Recorder SPECIAL DEPARTMENTAL	10-415-546	1,037	-	1,700	2,000	118%	Below	
Recorder COPIER SUPPLIES	10-415-550	3,247	1,463	5,300	5,300	100%	Below	
Total Recorder		279,379	133,985	349,565	376,337	108%		
Information Technology								
Info Tech OFFICE EXPENSE & SUP	10-430-524	701	236	1,500	1,500	100%	Below	
Info Tech PROF & TECH SERVICES	10-430-531	104,504	52,380	119,060	125,400	105%	Below	
Info Tech WEBSITE	10-430-532	5,861	58	10,266	13,650	133%	Below	
Info Tech GOOGLE FOR GOVERNMEN	10-430-533	23,096	39,243	21,600	101,200	469%	Exceeded	Not just google - organization-wide software subscriptions, change in practice of department allocation
Info Tech SECURITY APPLIANCE	10-430-534	2,968	-	1,500	1,500	100%	Below	
Info Tech WIFI - ACCESS LICENS	10-430-535	-	-	1,500	1,500	100%	Below	
Info Tech ANTIVIRUS	10-430-536	5,750	3,150	5,700	6,100	107%	Below	
Info Tech DNS MONITORING	10-430-537	4,500	2,250	4,500	4,500	100%	Below	
Total Information Technology		147,380	97,316	165,626	255,350	154%		
Elections								
Election PUBLIC NOTICES	10-417-522	-	636	3,000	-	0%	Below	
Election PROFESSIONAL/TECH - P	10-417-531	-	-	7,000	-	0%	Below	
Election PROFESSIONAL/TECH - G	10-417-532	-	144	7,000	-	0%	Below	
Election EDUCATION - INITIATIV	10-417-533	-	-	500	-	0%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Election PRINTING EXPENSES	10-417-535	-	1,338	500	-	0%	Below	
Election ELECTION DINNERS - GE	10-417-537	-	518	-	-	0%	Below	
Total Elections		-	2,118	18,000	-	0%		
Engineering								
Engineer SALARIES & WAGES	10-419-510	309,847	147,328	302,603	348,551	115%	Below	
Engineer BENEFITS	10-419-513	156,981	74,488	174,876	167,960	96%	Below	
Engineer OVERTIME	10-419-515	98	-	500	1,500	300%	Below	
Engineer UNEMPLOYMENT	10-419-516	653	-	-	-	0%	Below	
Engineer SUBSCRIPTIONS & MEMBE	10-419-521	7,296	3,712	7,675	8,965	117%	Below	
Engineer TRAVEL	10-419-523	-	-	1,600	3,000	188%	Below	
Engineer OFFICE EXPENSE & SUPP	10-419-524	3,606	1,633	5,300	5,300	100%	Below	
Engineer EQUIP/SUPPLIES & MAIN	10-419-525	695	475	1,000	-	0%	Below	
Engineer TELEPHONE	10-419-528	406	-	1,025	1,200	117%	Below	
Engineer MONTHLY FUEL - GASCAR	10-419-530	11,387	867	1,500	2,500	167%	Below	
Engineer PROFESSIONAL & TECH.	10-419-531	33,166	715	20,000	30,000	150%	Below	
Engineer PLAN REVIEW SERVICES	10-419-532	9,857	-	-	10,000	0%	No Precedent	Matching historic actuals
Engineer EDUCATION	10-419-533	3,274	3,601	7,500	7,500	100%	Below	
Engineer OTHER	10-419-535	5	-	200	300	150%	Below	
Engineer SPECIAL DEPARTMENTAL	10-419-546	1,508	-	2,500	3,250	130%	Below	
Total Engineering		538,780	232,820	526,279	590,026	112%		
Finance								
Finance SALARIES & WAGES	10-420-510	253,835	112,326	298,854	320,540	107%	Below	
Finance EMPLOYEE BENEFITS	10-420-513	142,665	68,663	204,984	198,055	97%	Below	
Finance OVERTIME	10-420-515	-	-	1,500	500	33%	Below	
Finance SUBSCRIPTIONS & MEMBER	10-420-521	3,322	2,386	4,360	17,920	411%	Exceeded	Increases from Cleargov subscription for budget product
Finance TRAVEL	10-420-523	-	736	5,500	3,750	68%	Below	
Finance OFFICE EXPENSE & SUPPL	10-420-524	12,827	4,940	11,525	12,800	111%	Below	
Finance EQUIPMENT SUPPL. & MAI	10-420-525	1,855	300	3,776	4,476	119%	Below	
Finance TELEPHONE	10-420-528	972	448	2,500	2,400	96%	Below	
Finance PROFESSIONAL & TECH. S	10-420-531	11,833	6,886	10,750	38,750	360%	Exceeded	Proposed Comprehensive Financial Sustainability Plan
Finance EDUCATION	10-420-533	638	288	3,500	4,850	139%	Below	
Finance BANK HANDLING CHARGES	10-420-536	35,725	23,533	31,000	48,300	156%	Below	
Finance SPECIAL DEPARTMENTAL S	10-420-546	2,046	250	18,500	18,000	97%	Below	
Finance INSURANCE	10-420-551	-	-	1,950	-	0%	Below	
Finance CASH OVER & SHORT	10-420-563	-	0	-	-	0%	Below	
Total Finance		465,718	220,757	598,699	670,341	112%		
Human Resources								
Human Resources SALARIES & WAG	10-411-510	172,885	77,235	166,655	179,914	108%	Below	
Human Resources EMPLOYEE BENEF	10-411-513	88,939	39,930	97,936	106,434	109%	Below	
Human Resources OVERTIME	10-411-515	720	-	2,000	1,500	75%	Below	
Human Resources SUBSCRIPTIONS	10-411-521	2,776	897	1,000	1,030	103%	Below	
Human Resources PUBLIC NOTICES	10-411-522	1,664	3,002	4,000	5,000	125%	Below	
Human Resources TRAVEL\FOOD	10-411-523	-	-	2,500	2,500	100%	Below	
HR OFFICE EXPENSE & SUPPLIES	10-411-524	521	214	4,000	2,000	50%	Below	
Human Resources EQUIP./SUPPLIE	10-411-525	-	-	12,900	-	0%	Below	
Human Resources TELEPHONE	10-411-528	452	508	1,200	1,200	100%	Below	
HR RENT OF PROPERTY OR EQUIPME	10-411-529	-	-	2,900	2,880	99%	Below	
Human Resources PROF & TECH. S	10-411-531	27,911	60,486	102,500	74,750	73%	Below	PY included consulting fees. This is a significant investment in employee training
Human Resources EDUCATION	10-411-533	401	-	4,000	6,388	160%	Below	
Human Resources OTHER	10-411-535	38	20	1,000	2,000	200%	Below	
Human Resources SPECIAL DEPT S	10-411-546	3,076	-	3,050	1,000	33%	Below	
Human Resources COPIER SUPPLIE	10-411-550	3,385	1,343	1,500	2,000	133%	Below	
Total Human Resources		302,768	183,634	407,141	388,596	95%		
Police								
Police SALARIES & WAGES	10-421-510	1,212,064	510,853	1,267,301	1,634,256	129%	Exceeded	Includes new domestic violence specialist, and adjustments to wages from salary survey
Police MOVIE\SECURITY WAGES	10-421-511	7,173	(660)	-	-	0%	Below	
Police EMPLOYEE BENEFITS	10-421-513	789,656	340,205	871,165	969,847	111%	Below	
Police OTHER BENEFITS - U/ALLOW	10-421-514	17,840	12,240	17,280	17,280	100%	Below	\$960/year/officer, not reimbursement based
Police OVERTIME	10-421-515	33,920	11,853	45,000	24,000	53%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Police UNEMPLOYMENT	10-421-516	847	-	-	-	0%	Below	
Police OFFICER EQUIP/PAYROLL D	10-421-518	-	-	-	-	0%	Below	
Police HOUSING ALLOWANCE	10-421-519	-	-	-	90,000	0%	No Precedent	New housing allowance proposal to recruit and retain staff, excludes Chief & Asst. Chief
Police SUBSCRIPTIONS & MEMBERS	10-421-521	26,748	420	28,935	35,797	124%	Below	
Police TRAVEL\FOOD	10-421-523	9,173	3,726	25,000	25,000	100%	Below	
Police OFFICE EXPENSE & SUPPLI	10-421-524	5,191	2,626	10,000	10,000	100%	Below	
Police EQUIPMENT-SUPPL. & MAIN	10-421-525	70,510	22,408	40,000	38,414	96%	Below	
Police BLDG\GRDS-SUPPL. & MAIN	10-421-526	-	400	10,000	-	0%	Below	
Police TELEPHONE	10-421-528	14,487	6,071	22,416	17,504	78%	Below	
Police RENT OF PROPERTY OR EQU	10-421-529	7,415	1,760	83,484	7,834	9%	Below	
Police MONTHLY FUEL - GASCARD	10-421-530	38,992	21,794	60,000	60,000	100%	Below	
Police PROFESSIONAL & TECH. SE	10-421-531	7,763	3,244	43,300	87,000	201%	Exceeded	Includes lead mitigation, translation services, abandoned vehicle towing (\$15k - new) and abatements (\$30k - new)
Police EDUCATION	10-421-533	7,422	1,306	20,000	20,750	104%	Below	
Police OTHER	10-421-535	-	-	-	250,000	0%	No Precedent	Software upgrade from FATPOT to new provider to increase level of service
Police DISPATCH SERVICES	10-421-536	115,981	65,643	128,100	154,406	121%	Below	Increased based on Dispatch billing practice. To be reviewed this year
Police SPECIAL DEPARTMENTAL SU	10-421-546	12,497	533	22,365	18,080	81%	Below	
Police COMMUNITY OUTREACH	10-421-547	-	-	-	3,000	0%	No Precedent	Supplies for community outreach events, ie notepads, pens, badge stickers, pool BBQ, Trunk or Treat, etc.
Police VEST REPLACEMENT	10-421-548	-	-	8,000	8,000	100%	Below	
Police INITIAL UNIFORM GEAR	10-421-549	3,825	3,010	-	21,600	0%	No Precedent	\$2,700 to equip one new officer w/ uniforms, duty belt, firearms, vest, etc. Currently short 8 officers.
Police SCHOOL EQUIP/ SUPPLIES	10-421-573	-	-	-	-	0%	Below	
Police MACHINERY & EQUIPMENT	10-421-574	68,766	107,150	-	208,101	0%	No Precedent	Includes vehicle lease and current lease buyouts (transfer to CP Fund for Tentative) and new tasers/radios
Police JAG GRANT EXPENSES	10-421-575	2,621	3,689	-	-	0%	Below	
Total Police		2,452,891	1,118,270	2,702,346	3,700,868	137%		
Victims's Advocate								
Victims's Advocate SALARIES &	10-423-510	58,780	26,505	81,362	91,137	112%	Below	
Victims's Advocate EMPLOYEE BE	10-423-513	24,177	11,854	28,591	47,712	167%	Below	
Victims's Advocate OVERTIME	10-423-515	-	-	-	500	0%	No Precedent	Adding back small OT allocation
Victims's Adv SUBSCRIPTIONS/ME	10-423-521	-	38	800	800	100%	Below	
Victims's Advocate TRAVEL	10-423-523	-	70	1,000	1,000	100%	Below	
Victims's Advocate OFFICE SUPP	10-423-524	4,499	3,028	2,000	2,000	100%	Below	
Victims's Advocate EQUIP/SUPPL	10-423-525	-	804	-	1,000	0%	No Precedent	Small allocation to allow outfitting new VA
Victims's Advocate TELEPHONE	10-423-528	675	213	600	600	100%	Below	
Victims Advocate MONTHLY FUEL	10-423-530	792	547	1,000	1,000	100%	Below	
Victims's Advocate PROF/TECH S	10-423-531	-	-	-	-	0%	Below	
Victims's Advocate EDUCATION	10-423-533	-	-	2,000	2,000	100%	Below	
Victims's Advocate OTHER	10-423-535	2,731	557	3,500	3,500	100%	Below	
Victims's Advocate MACHINERY &	10-423-574	-	-	-	-	0%	Below	
Total Victims's Advocate		91,654	43,617	120,853	151,249	125%		
Beer Tax Funds Eligible Expenses								
Beer Tax EQUIPMENT	10-425-574	19,176	-	28,178	28,000	99%	Below	No priority set for Beer tax this year. Significant flexibility with these proceeds
Total Beer Tax Funds Eligible Expenses		19,176	-	28,178	28,000	99%		
Animal control								
Animal Ctl SALARIES & WAGES	10-426-510	179,416	79,331	188,987	145,298	77%	Below	Reduction from Animal Shelter being broken out
Animal Ctl EMPLOYEE BENEFITS	10-426-513	105,737	46,909	112,948	110,436	98%	Below	
Animal Ctl OTHER BENEFIT - U/A	10-426-514	25	3,360	4,089	4,089	100%	Below	
Animal Ctl OVERTIME	10-426-515	9,570	5,862	6,000	5,000	83%	Below	
Animal Ctl SUBSCRIPTIONS & MEM	10-426-521	-	-	735	735	100%	Below	
Animal Ctl TRAVEL\FOOD	10-426-523	110	-	4,000	2,000	50%	Below	
Animal Ctl OFFICE EXPENSE & SU	10-426-524	(18)	-	-	-	0%	Below	
Animal Ctl EQUIP-SUPPL.&MAINT	10-426-525	2,123	2,214	10,000	3,804	38%	Below	
Animal Ctl UTILITIES	10-426-527	8,425	2,742	12,000	9,000	75%	Below	
Animal Ctl TELEPHONE	10-426-528	4,416	1,715	4,092	4,092	100%	Below	
Animal Ctl MONTHLY FUEL - GASC	10-426-530	4,421	3,334	6,290	7,548	120%	Below	
Animal Ctl PROFESSIONAL & TECH	10-426-531	-	1,573	1,000	2,700	270%	Below	
Animal Ctl EDUCATION	10-426-533	705	300	2,000	2,000	100%	Below	
Animal Ctl OTHER	10-426-535	-	-	-	-	0%	Below	
Animal Ctl SPECIAL DEPARTMENTA	10-426-546	594	92	6,000	3,000	50%	Below	
Animal Ctl GRANT EXPENSES	10-426-550	8,356	2,250	-	-	0%	Below	
Animal Ctl MACHINERY & EQUIPME	10-426-574	-	-	4,735	4,735	100%	Below	
Total Animal control		323,880	149,682	362,876	304,437	84%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
Animal control								
Animal Shltr SALARIES & WAGES	10-427-510	-	-	-	71,386	0%	No Precedent	Broke out from Animal Control
Animal Shltr OVERTIME	10-427-515	-	-	-	1,000	0%	No Precedent	Broke out from Animal Control
Animal Shltr EMPLOYEE BENEFITS	10-427-513	-	-	-	29,987	0%	No Precedent	Broke out from Animal Control
Total Animal control		-	-	-	102,373	0%		
Streets								
Streets SALARIES & WAGES	10-440-510	245,302	105,408	252,872	225,330	89%	Below	
Streets EMPLOYEE BENEFITS	10-440-513	184,734	74,157	215,100	141,710	66%	Below	
Streets OVERTIME	10-440-515	433	124	2,000	15,000	750%	Exceeded	Adding back overtime to allow for reasonable on call policies and coverage
Streets UNEMPLOYMENT	10-440-516	10,321	-	2,000	-	0%	Below	
Streets SUBSCRIPTIONS & MEMBER	10-440-521	582	185	1,000	1,000	100%	Below	
Streets TRAVEL	10-440-523	497	-	2,500	4,000	160%	Below	
Streets OFFICE EXPENSE & SUPPL	10-440-524	-	-	500	500	100%	Below	
Streets EQUIPMENT-SUPPL. & MAI	10-440-525	570	1,210	2,500	4,000	160%	Below	
Streets BLDG/GRDS-SUPPL. & MAI	10-440-526	643	-	1,100	2,600	236%	Below	
Streets UTILITIES	10-440-527	15,912	6,120	20,000	20,000	100%	Below	
Streets TELEPHONE	10-440-528	670	151	2,640	2,640	100%	Below	
Streets RENT OF PROPERTY OR EQ	10-440-529	-	-	600	600	100%	Below	
Streets PROFESSIONAL & TECH. S	10-440-531	9,771	3,187	32,500	7,500	23%	Below	
Streets EDUCATION	10-440-533	-	-	5,500	7,000	127%	Below	
Streets OTHER	10-440-535	37	-	500	500	100%	Below	
Streets STREET LIGHTS	10-440-542	81,053	37,387	100,000	100,000	100%	Below	
Streets SPECIAL DEPARTMENTAL S	10-440-546	1,312	209	6,000	10,000	167%	Below	
Total Streets		551,837	228,137	647,312	542,380	84%		
Facilities								
Facilities SALARIES & WAGES	10-443-510	259,518	138,035	268,440	390,182	145%	Exceeded	Increase resulting from salary survey
Facilities EMPLOYEE BENEFITS	10-443-513	149,457	92,671	198,680	245,192	123%	Below	
Facilities OVERTIME	10-443-515	-	215	500	5,000	1000%	Exceeded	Adding back overtime
Facilities UNEMPLOYMENT	10-443-516	(2,331)	-	-	-	0%	Below	
Facilities SUBSCRIPTIONS & MEM	10-443-521	-	-	300	300	100%	Below	
Facilities TRAVEL	10-443-523	-	263	900	2,100	233%	Below	
Facilities OFFICE EXPENSE & SU	10-443-524	61	-	300	300	100%	Below	
Facilities EQUIP SUPPLIES & MA	10-443-525	515	57	5,300	5,300	100%	Below	
Facilities BLDG/GRDS-SUPPL & M	10-443-526	13,921	7,822	28,900	38,900	135%	Below	
Facilities - CITY CENTER	10-443-536	5,321	196	-	-	0%	Below	
Facilities - MARC	10-443-537	922	149	-	-	0%	Below	
Facilities - CENTER STREET GYM	10-443-538	409	14	-	-	0%	Below	
Facilities UTILITIES	10-443-527	6,448	2,510	5,184	5,184	100%	Below	
Facilities TELEPHONE	10-443-528	2,474	1,339	3,300	3,300	100%	Below	
Facilities RENT OF PROPERTY OR	10-443-529	-	-	800	800	100%	Below	
Facilities MONTHLY FUEL	10-443-530	3,482	1,670	3,000	3,500	117%	Below	
Facilities PROFESSIONAL & TECH	10-443-531	15,007	11,244	19,300	69,300	359%	Exceeded	Proposed Facilities Master Plan \$50k
Facilities EDUCATION	10-443-533	40	70	800	2,800	350%	Below	
Facilities OTHER	10-443-535	35	-	-	-	0%	Below	
Facilities SPECIAL DEPARTAMENTA	10-443-546	484	31	5,800	10,800	186%	Below	
Total Facilities		455,763	256,286	541,504	782,958	145%		
Safety								
Safety SALARIES & WAGES	10-441-510	10,524	4,967	52,517	71,829	137%	Below	
Safety BENEFITS	10-441-513	6,349	2,987	44,705	48,559	109%	Below	
Safety OVERTIME	10-441-515	-	-	-	600	0%	No Precedent	Adding back small OT allocation
Safety SUBSCRIPTIONS & MEMBERS	10-441-521	543	30	500	1,080	216%	Below	
Safety TRAVEL	10-441-523	585	-	1,500	1,500	100%	Below	
Safety OFFICE EXPENSE & SUPPL	10-441-524	-	-	-	500	0%	No Precedent	Small allocation for office supplies (now that position is filled)
Safety EQUIP/SUPPLIES & MAINTE	10-441-525	3,217	-	3,500	3,500	100%	Below	
Safety TELEPHONE	10-441-528	-	-	750	750	100%	Below	
Safety MONTHLY FUEL	10-441-530	-	-	1,000	1,000	100%	Below	
Safety PROFESSIONAL & TECH. SE	10-441-531	5,271	3,377	13,000	13,000	100%	Below	
Safety EDUCATION	10-441-533	-	6,790	11,000	14,400	131%	Below	
Safety OTHER	10-441-535	724	1,868	4,000	4,000	100%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Safety SPECIAL DEPARTMENTAL SU	10-441-546	37,279	9,922	19,640	22,460	114%	Below	
Safety SAFETY EQUIPMENT	10-441-575	8,977	773	33,000	60,350	183%	Exceeded	Proposed acquisition of new trench shoring equipment, shared across PW and Enterprise Funds
Total Safety		73,470	30,713	185,112	243,528	132%		
Vehicle Maintenance								
Vehicle Maintenance SALARIES &	10-444-510	53,812	34,269	71,073	82,474	116%	Below	
Vehicle Maintenance - EMPLOYEE	10-444-513	33,920	20,729	50,832	51,625	102%	Below	
Vehicle Maintenance OVERTIME	10-444-515	-	-	-	500	0%	No Precedent	Allow for small allocation of OT when needed
Vehicle Maintenance SUB & MEMB	10-444-521	2,215	2,195	2,300	2,300	100%	Below	
Vehicle Maintenance TRAVEL	10-444-523	-	-	2,000	1,500	75%	Below	
Vehicle Maintenance EQUIP/SUPP	10-444-525	6,739	4,245	45,000	45,000	100%	Below	
Vehicle Maintenance EQUIP MAIN	10-444-551	9,893	585	-	3,000	0%	No Precedent	Added based on historic actual spend
Veh Maint EQUIP MAINT STREETS	10-444-552	9,258	5,639	-	10,000	0%	No Precedent	Added based on historic actual spend
Vehicle Maint EQUIP MAINT - FA	10-444-553	1,824	-	-	2,000	0%	No Precedent	Added based on historic actual spend
Fleet BLDG/GRDS-SUPPL & MAINT	10-444-526	35	39	3,000	3,000	100%	Below	
Vehicle Maintenance TELEPHONE	10-444-528	630	272	750	750	100%	Below	
Vehicle Maintenance RENT OF EQ	10-444-529	-	-	500	500	100%	Below	
Vehicle Maintenance MONTHLY FU	10-444-530	1,217	744	2,000	2,000	100%	Below	
Vehicle Maintenance PROF & TEC	10-444-531	1,208	113	4,000	6,000	150%	Below	
Vehicle Maintenance EDUCATION	10-444-533	-	-	1,000	2,500	250%	Below	
Vehicle Maintenance OTHER	10-444-535	189	12	500	500	100%	Below	
Veh Maint SPECIAL DEPT SUPPLIE	10-444-546	1,940	1,426	11,000	11,000	100%	Below	
Total Vehicle Maintenance		122,880	70,267	193,955	224,649	116%		
Sanitation								
Sanitation PROFESSIONAL & TECH	10-442-531	1,207,443	535,146	1,200,000	1,260,000	105%	Below	
Sanitation PROF&TECH RECYCLE	10-442-532	95,294	40,800	100,000	100,000	100%	Below	
Total Sanitation		1,302,737	575,946	1,300,000	1,360,000	105%		
PW Admin								
PW Admin SALARIES & WAGES	10-445-510	165,363	53,752	116,357	125,808	108%	Below	
PW Admin EMPLOYEE BENEFITS	10-445-513	79,560	24,472	51,187	59,091	115%	Below	
PW Admin OVERTIME	10-445-515	-	-	-	-	0%	Below	
PW Admin SUBSCRIPTIONS & MEMBE	10-445-521	528	305	700	700	100%	Below	
PW Admin TRAVEL	10-445-523	-	-	1,100	2,600	236%	Below	
PW Admin OFFICE EXPENSE & SUPP	10-445-524	3,401	1,468	6,400	6,400	100%	Below	
PW Admin BLDG/GRDS-SUPPL. & MA	10-445-526	-	-	-	10,000	0%	No Precedent	Minor improvements to improve PW facility
PW Admin UTILITIES	10-445-527	14,112	5,652	18,500	18,500	100%	Below	
PW Admin TELEPHONE	10-445-528	1,219	593	1,820	2,912	160%	Below	
PW Admin RENT OF PROPERTY OR E	10-445-529	3,165	1,200	3,200	3,200	100%	Below	
PW Admin MONTHLY FUEL - GASCAR	10-445-530	-	-	1,000	1,000	100%	Below	
PW Admin PROFESSIONAL & TECH.	10-445-531	155	-	1,000	1,000	100%	Below	
PW Admin EDUCATION	10-445-533	95	-	1,000	1,000	100%	Below	
PW Admin OTHER	10-445-535	20	-	1,000	3,500	350%	Below	
PW Admin SPECIAL DEPARTMENTAL	10-445-546	3,501	571	-	-	0%	Below	
Total PW Admin		271,119	88,014	203,264	235,711	116%		
Parks O&M								
Parks O&M SALARIES & WAGES	10-451-510	348,971	158,864	353,335	380,732	108%	Below	
Parks O&M EMPLOYEE BENEFITS	10-451-513	195,000	86,446	222,008	225,004	101%	Below	
Parks O&M OVERTIME	10-451-515	2,686	-	5,000	15,000	300%	Exceeded	Adding back OT allocation as in prior years
Parks O&M UNEMPLOYMENT	10-451-516	(2,024)	-	-	-	0%	Below	
Parks O&M SUBSCRIPTIONS & MEMB	10-451-521	590	38	1,020	1,020	100%	Below	
Parks O&M TRAVEL	10-451-523	3,279	1,503	1,900	2,000	105%	Below	
Parks O&M OFFICE EXPENSE & SUP	10-451-524	-	45	-	250	0%	No Precedent	Small allocation for office supplies
Parks O&M EQUIPMENT-SUPPL. & M	10-451-525	207	1,563	3,000	6,000	200%	Below	
Parks O&M BLDG/GRDS-SUPPL. & M	10-451-526	24,220	15,053	21,750	50,000	230%	Exceeded	In addition to irrigation box updates, Parks has requested a small budget to refresh dilapidated parks facilities
Parks O&M UTILITIES	10-451-527	66,316	28,889	88,700	88,700	100%	Below	
Park O&M Garbage and Recycling	10-451-571	17,078	7,674	-	20,000	0%	No Precedent	Waste and recycling has been charged here, but never budgeted for
Parks O&M TELEPHONE	10-451-528	5,001	1,999	10,735	10,735	100%	Below	
Parks O&M RENTALS	10-451-529	-	1,325	750	2,000	267%	Below	
Parks O&M MONTHLY FUEL - GASCA	10-451-530	14,943	6,762	20,000	20,000	100%	Below	
Parks O&M PROFESSIONAL & TECH.	10-451-531	2,274	3,336	28,750	108,000	376%	Exceeded	Parks and Recreation Master Planning \$100k

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Parks O&M EDUCATION	10-451-533	420	430	1,250	2,500	200%	Below	
Parks O&M OTHER	10-451-535	-	-	750	750	100%	Below	
Parks O&M SPECIAL DEPARTMENTAL	10-451-546	4,873	3,169	19,200	20,000	104%	Below	
Parks O&M PARK IMPROVEMENTS	10-451-573	221	-	5,250	-	0%	Below	
Total Parks O&M		684,055	317,096	783,398	952,691	122%		
Inspections								
Inspection SALARIES & WAGES	10-424-510	84,065	36,627	80,549	162,497	202%	Exceeded	Proposed new position to support major projects anticipated
Inspection BENEFITS	10-424-513	55,523	24,634	57,120	104,507	183%	Exceeded	Proposed new position to support major projects anticipated
Inspection OVERTIME	10-424-515	12,641	3,878	13,000	13,000	100%	Below	
Inspection SUBSCRIPTIONS & MEM	10-424-521	809	130	1,000	1,500	150%	Below	
Inspection TRAVEL	10-424-523	-	-	1,500	3,000	200%	Below	
Inspection OFFICE EXPENSE & SU	10-424-524	127	-	1,000	1,500	150%	Below	
Inspection TELEPHONE	10-424-528	994	494	1,100	3,200	291%	Below	
Inspection MONTHLY FUEL	10-424-530	494	332	750	1,500	200%	Below	
Inspection PROFESSIONAL & TECH	10-424-531	30,084	13,016	20,000	30,000	150%	Below	
Inspection EDUCATION	10-424-533	264	112	1,000	2,000	200%	Below	
Inspection SPECIAL DEPARTMENTA	10-424-546	850	444	1,500	7,000	467%	Exceeded	Acquire new building code books (required every 3 years)
Total Inspections		185,850	79,668	178,519	329,704	185%		
Planning								
Planning SALARIES & WAGES	10-418-510	302,244	149,737	428,265	305,529	71%	Below	Reduction resulting from pulling out Sr. Projects Mgr from Planning and budgeting for in Housing Fund
Planning EMPLOYEE BENEFITS	10-418-513	150,386	71,474	194,051	174,251	90%	Below	
Planning OVERTIME	10-418-515	-	-	2,500	2,500	100%	Below	
Planning UNEMPLOYMENT	10-418-516	466	-	-	-	0%	Below	
Planning SUBSCRIPTIONS & MEMBE	10-418-521	6,206	3,491	5,400	5,400	100%	Below	
Planning TRAVEL	10-418-523	-	290	8,500	10,500	124%	Below	
Planning OFFICE EXPENSE & SUPP	10-418-524	3,179	1,488	11,768	8,000	68%	Below	
Planning EQUIPMENT-SUPPL. & MA	10-418-525	-	-	-	-	0%	Below	
Planning TELEPHONE	10-418-528	1,617	714	480	1,200	250%	Below	
Planning RENTAL	10-418-529	3,159	1,316	-	-	0%	Below	
Planning MONTHLY FUEL - GASCAR	10-418-530	-	-	-	500	0%	No Precedent	Admin vehicle use as needed
Planning PROFESSIONAL & TECH.	10-418-531	10,781	2,657	40,000	75,000	188%	Exceeded	Anticipated amount resulting from contracting plan review service, likely now have capacity to handle in-house
Planning EDUCATION	10-418-533	-	60	8,000	8,000	100%	Below	
Planning OTHER	10-418-535	112	-	400	1,400	350%	Below	
Planning ABATEMENT	10-418-536	4,920	-	-	-	0%	Below	
Planning SPECIAL DEPARTMENTAL	10-418-546	3,605	-	1,102	3,000	272%	Below	
Total Planning		486,675	231,228	700,466	595,280	85%		
Film Commission								
Film Comm SALARIES & WAGES	10-428-510	68,888	31,775	34,528	-	0%	Below	
Film Comm EMPLOYEE BENEFITS	10-428-513	28,459	13,231	14,770	-	0%	Below	
Film Comm OVERTIME	10-428-515	610	-	1,250	-	0%	Below	
Film Comm UNEMPLOYMENT	10-428-516	(235)	-	-	-	0%	Below	
Film Comm SUBSCRIPTIONS & MEM	10-428-521	7,052	2,830	3,000	-	0%	Below	
Film Comm ADVERTISING	10-428-522	60	4,626	6,250	-	0%	Below	
Film Comm MARKETING	10-428-536	249	47	-	-	0%	Below	
Film Comm PROMO MATERIALS	10-428-537	1,977	-	-	-	0%	Below	
Film Comm TRAVEL	10-428-523	-	2,475	7,000	-	0%	Below	
Film Comm OFFICE EXPENSE & SU	10-428-524	195	82	500	-	0%	Below	
Film Comm EQUIP./SUPPLIES & M	10-428-525	-	33	250	-	0%	Below	
Film Comm TELEPHONE	10-428-528	574	285	325	-	0%	Below	
Film Comm MONTHLY FUEL - GASC	10-428-530	446	135	300	-	0%	Below	
Film Comm PROFESSIONAL & TECH	10-428-531	-	550	750	-	0%	Below	
Film Comm EDUCATION	10-428-533	-	-	500	-	0%	Below	
Film Comm OTHER	10-428-535	168	69	500	-	0%	Below	
Film Comm SPECIAL DEPARTMENTA	10-428-546	1,778	56	1,000	-	0%	Below	
Film Comm MACHINERY & EQUIPME	10-428-574	-	-	500	-	0%	Below	
Film Comm SPECIAL PROJECTS	10-428-575	3,169	6,593	4,350	-	0%	Below	
Total Film Commission		113,391	62,787	75,773	-	0%		
Community Contributions								
Com Contrib - COMMUNITY ORGANI	10-460-501	-	-	55,000	60,000	109%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Com Contrib - MOAB INFORMATION	10-460-505	-	10,000	10,000	10,000	100%	Below	
Com Contrib - ARTS PROMOTION	10-460-526	-	-	7,000	7,000	100%	Below	
Com Contrib - SHELTER SERVICES	10-460-575	10,000	-	10,000	10,000	100%	Below	
Com Contrib - STUDENT OF MONTH	10-460-578	193	-	-	-	0%	Below	
Com Contrib - GRAND COUNTY	10-460-584	19,332	-	103,200	63,200	61%	Below	
Total Community Contributions		29,525	10,000	185,200	150,200	81%		
Sustainability								
Sustainability SALARIES & WAGE	10-454-510	16,890	38,755	87,200	84,837	97%	Below	
Sustainability EMPLOYEE BENEFI	10-454-513	5,342	13,263	22,721	32,471	143%	Below	
Sustainability UNEMPLOYMENT	10-454-516	12,042	1,361	-	-	0%	Below	
Sustainability SUBSCRIPTIONS	10-454-521	1,741	4,138	6,760	4,100	61%	Below	
Sustainability TRAVEL/FOOD	10-454-523	-	-	1,500	2,550	170%	Below	
Sustainability OFFICE EXPENSE	10-454-524	-	84	1,500	300	20%	Below	
Sustainability TELEPHONE	10-454-528	157	194	-	600	0%	No Precedent	Based on PY actual
Sustain PROF/TECH. SERVICE	10-454-531	29,167	-	-	6,000	0%	No Precedent	Waterwise landscape design
Sustainability EDUCATION	10-454-533	-	-	2,100	1,000	48%	Below	
Sustainability PROJECTS	10-454-570	-	4,717	7,500	25,000	333%	Exceeded	Includes \$20k for city waterwise landscaping projects, and \$5k for outreach
Sustainability GRANT EXPENSES	10-454-575	-	-	30,000	-	0%	Below	Reduced - future grant match/programs approved by council on case by case
Total Sustainability		65,337	62,511	159,281	156,858	98%		
Transfers and contributions out								
TRANSFER TO DEBT SERVICE FUND	10-480-831	109,714	47,631	95,261	135,407	142%	Below	
TRANSFER TO CAPITAL PROJ. FUND	10-480-861	158,623	324,556	1,260,183	775,041	62%	Below	
TRANSFER TO TRAILS FUND	10-480-871	220,000	15,000	30,000	30,000	100%	Below	
TRANSFER - RECREATION FUND	10-480-886	1,994,014	357,708	730,416	968,395	133%	Exceeded	Primarily related to aggressive revenue budgeting in Rec Fund in FY22
TRANSFER TO GF ASSIGNED/RESTRI	10-480-896	-	-	319,541	315,760	99%	Below	
TRANSFER TO CAPITAL PROJECTS	10-480-897	524,676	-	-	-	0%	Below	
TRANSFER TO COMM DEV FUND	10-480-898	78,605	-	-	-	0%	Below	
TRANSFER TO TRANSIT AND PARKING	10-480-895	-	37,500	37,500	65,000	173%	Below	
TRANSFER TO FUND BALANCE	10-480-899	-	-	214,250	-	0%	Below	
Total Transfers and contributions out		3,085,632	782,394	2,687,151	2,289,603	85%		
Total Expenditures:		13,750,784	5,590,822	14,733,527	16,099,312	109%		
Total Change In Net Position		1,833,343	4,132,200	-	(0)	0%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
21 Class C Road Fund								
Change In Net Position								
Revenue:								
Taxes								
Class C TRANSPORTATION TAX	21-335-370	235,498	155,477	210,795	220,000	104%	Below	
Total Taxes		235,498	155,477	210,795	220,000	104%		
Intergovernmental revenue								
Class C CLASS C ROAD FUND	21-335-360	290,058	136,246	250,000	260,000	104%	Below	
Total Intergovernmental revenue		290,058	136,246	250,000	260,000	104%		
Interest								
Class C INTEREST INCOME	21-361-300	-	-	5,000	-	0%	Below	
Total Interest		-	-	5,000	-	0%		
Contributions and transfers								
Class C TRANS. FROM EQUITY-B.O	21-395-361	-	-	493,834	637,429	129%	Exceeded	Carryover projects result in larger fund balance contribution
Total Contributions and transfers		-	-	493,834	637,429	129%		
Total Revenue:		525,555	291,722	959,629	1,117,429	116%		
Expenditures:								
Public Works								
Streets								
Class C BLDG/GRDS SUPPLIES & M	21-400-526	74	-	-	-	0%	Below	
Class C FUEL	21-400-530	12,817	6,835	19,500	19,500	100%	Below	
Class C SPECIAL DEPARTMENTAL S	21-400-541	14,449	1,291	27,000	27,000	100%	Below	
Class C ROADBASE - PATCHING	21-400-558	13,464	2,101	10,000	15,000	150%	Below	
Class C ASPHALT	21-400-570	-	2,507	7,500	12,500	167%	Below	
Class C OVERLAY	21-400-571	-	-	400,000	400,000	100%	Below	Emma Blvd project PY carryover
Class C CRACK SEALING	21-400-572	-	-	5,000	5,000	100%	Below	
Class C - SPECIAL PROJECTS	21-400-573	54,910	67,780	305,629	298,429	98%	Below	All PY carryover projects: roundabout contribution \$78k, hot patch utility cuts \$15k, seal coat project \$45k, trip hazard
Class C Sidewalk/Ped Ramp Rep	21-400-576	841	-	-	-	0%	Below	(above) \$25k, concrete repair projects \$25k, post office alley \$20k, ADA plan \$25k, ped ramp sidewalk \$75k
Class C MACHINERY & EQUIPMENT	21-400-574	18,745	-	185,000	340,000	184%	Exceeded	Proposed acquisition of new street sweeper
TRANSFER TO FUND BALANCE	21-400-580	-	-	-	-	0%	Below	
Total Streets		115,302	80,514	959,629	1,117,429	116%		
Total Expenditures:		115,302	80,514	959,629	1,117,429	116%		
Total Change In Net Position		410,254	211,209	-	-	0%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget

	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
23 Recreation Fund							
Change In Net Position							
Revenue:							
Intergovernmental revenue							
GRAND COUNTY - RSSD	23-335-361	125,000	(50,000)	100,000	75,000	75%	Below
SCHOOL DISTRICT	23-335-363	1,152	-	15,000	15,000	100%	Below
Total Intergovernmental revenue		126,152	(50,000)	115,000	90,000	78%	
Charges for services							
CASH OVER/SHORT	23-345-318	7	0	-	-	0%	Below
SUMMER CAMP	23-345-336	-	-	4,800	4,800	100%	Below
ADULT SOCCER	23-345-339	-	-	2,100	-	0%	Below
VOLLEYBALL - ADULT COED	23-345-340	-	-	1,900	-	0%	Below
VOLLEYBALL - YOUTH SPRING	23-345-346	2,637	-	3,675	-	0%	Below
ADULT COED SOFTBALL	23-345-363	-	203	3,400	-	0%	Below
YOUTH/BASEBALL/SOFTBALL	23-345-366	11,852	80	20,332	10,000	49%	Below
YOUTH FOOTBALL	23-345-368	-	1,142	3,040	1,000	33%	Below
SPRING YOUTH SOCCER	23-345-369	5,870	-	8,865	5,500	62%	Below
FALL YOUTH SOCCER	23-345-370	2,300	5,090	4,890	5,000	102%	Below
SOCCER CAMPS	23-345-371	-	-	250	-	0%	Below
FOOT RACES	23-345-372	15	1,505	2,950	1,500	51%	Below
INDOOR SOCCER - YOUTH	23-345-374	-	453	2,450	500	20%	Below
ADULT BASKETBALL	23-345-375	-	-	800	-	0%	Below
JR JAZZ BASKETBALL	23-345-376	-	4,690	5,400	4,500	83%	Below
FLAG FOOTBALL	23-345-377	2,028	823	1,405	500	36%	Below
FLAG FOOTBALL - ADULT	23-345-379	-	-	-	-	0%	Below
YOUTH VOLLEYBALL	23-345-380	1,059	1,390	1,960	1,000	51%	Below
YOUTH SPONSOR/BASEBALL	23-345-383	3,500	250	12,800	5,000	39%	Below
Total Charges for services		29,267	15,627	81,017	39,300	49%	
MRAC							
MRAC - PREPAID SERVICES	23-347-310	709	855	-	1,000	0%	No Precedent Prepaid are technically liability, budget based on historic actual
MRAC - FITNESS ADMISSIONS	23-347-311	6,415	4,704	10,000	8,500	85%	Below
MRAC - FITNESS MEMBERSHIPS	23-347-312	18,591	13,626	43,500	38,000	87%	Below
MRAC - CITY EMPLOYEES	23-347-313	-	-	500	-	0%	Below
MRAC - SILVER SNEAKERS MEMBERS	23-347-314	2,909	3,672	10,000	9,000	90%	Below
MRAC - SWIM TEAM	23-347-315	3	540	-	200	0%	No Precedent Budget based on PY actuals
MRAC - SHOWERS	23-347-317	44,814	24,945	98,500	50,000	51%	Below
MRAC - CASH OVER/SHORT	23-347-318	8	106	-	-	0%	Below
MRAC - ADMISSIONS/AQUATIC	23-347-320	87,260	38,046	150,000	100,000	67%	Below
MRAC - ADMISSIONS/AQUAT & FITN	23-347-321	3,954	286	12,000	-	0%	Below
MRAC - RETAIL	23-347-322	12,846	5,653	12,000	10,000	83%	Below
MRAC - CONCESSIONS	23-347-330	9,394	7,761	-	8,000	0%	No Precedent Budget based on PY actuals
MRAC - PROGRAM FEES/ AQUATIC	23-347-323	14,036	3,209	27,500	20,000	73%	Below
MRAC - PROGRAM FEES/FITNESS	23-347-324	2,258	4,686	6,000	5,000	83%	Below
MRAC - CHILD CARE FEES	23-347-325	5	-	1,000	-	0%	Below
MRAC - MEMBERSHIPS/AQUATIC	23-347-326	30,987	10,872	32,000	32,000	100%	Below
MRAC - MEMBERSHIPS/AQUAT & FIT	23-347-327	46,569	39,866	85,000	70,000	82%	Below
MRAC - RENTAL FEES	23-347-328	3,863	1,185	8,500	2,000	24%	Below
Total MRAC		284,620	160,012	496,500	353,700	71%	
Moab arts & recreation							
PROGRAM FEES	23-348-310	2,115	307	11,400	1,500	13%	Below
GRANTS AND DONATIONS	23-348-330	77,853	20,600	18,500	20,000	108%	Below
RENTAL FEES	23-348-340	37,551	20,846	45,000	30,000	67%	Below
SPECIAL EVENTS FEES	23-348-350	4,033	8,084	7,900	4,000	51%	Below
SPECIAL EVENTS FEES - RED ROCK	23-348-351	(1,365)	(13,139)	33,500	-	0%	Below
MARC - Art Retail	23-348-360	-	2,995	-	-	0%	Below
Total Moab arts & recreation		120,187	36,698	116,300	55,500	48%	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
Miscellaneous revenue								
CENTER STREET GYM RENTALS	23-365-300	6,935	3,100	-	3,000	0%	No Precedent	Budget based on PY actuals
BALL FIELD RENTALS	23-365-301	475	-	-	-	0%	Below	
OTHER INCOME	23-365-360	6,607	-	-	-	0%	Below	
Total Miscellaneous revenue		14,017	3,100	-	3,000	0%		
Contributions and transfers								
CITY OF MOAB	23-335-362	1,994,014	357,708	730,416	968,395	133%	Exceeded	Primarily related to aggressive revenue budgeting in Rec Fund in FY22
RECREATION FUND BEG. BALANCE	23-395-350	-	-	-	250,000	0%	No Precedent	Rec fund has carried FB
Total Contributions and transfers		1,994,014	357,708	730,416	1,218,395	167%		
Total Revenue:		2,568,258	523,144	1,539,233	1,759,895	114%		
Expenditures:								
Parks, recreation, and public property								
Recreation								
Recreation SALARIES - DIRECTO	23-640-510	131,712	55,734	158,489	196,630	124%	Below	
Recreation EMPLOYEE BENEFITS	23-640-513	71,483	37,637	81,101	85,615	106%	Below	
Recreation OVERTIME	23-640-515	465	308	1,500	5,000	333%	Below	
Recreation UNEMPLOYMENT	23-640-516	(191)	-	-	-	0%	Below	
Recreation SUBSCRIPTIONS & MEM	23-640-521	3,605	-	2,000	2,300	115%	Below	
Recreation ADVERTISING	23-640-522	1,722	4,102	3,000	3,450	115%	Below	
Recreation TRAVEL	23-640-523	-	1,714	-	-	0%	Below	
Recreation OFFICE EXPENSE & SU	23-640-524	969	76	2,000	2,000	100%	Below	
Recreation - EQUIP SUPPLIES &	23-640-525	991	110	1,000	2,500	250%	Below	
Recreation - UTILITIES	23-640-527	196	325	-	-	0%	Below	
Recreation TELEPHONE	23-640-528	1,277	407	2,400	1,500	63%	Below	
Recreation MONTHLY FUEL - GASC	23-640-530	-	-	350	400	114%	Below	
Recreation PROFESSIONAL & TECH	23-640-531	2,489	2,587	3,500	3,500	100%	Below	
Recreation EDUCATION	23-640-533	315	850	2,350	2,350	100%	Below	
Recreation OTHER	23-640-535	97	-	200	200	100%	Below	
Recreation DIRECTOR - TRAVEL	23-640-536	-	-	-	-	0%	Below	
Recreation SPECIAL DEPARTAMENTA	23-640-546	301	-	6,500	1,500	23%	Below	
Recreation EASTER EGG HUNT	23-640-592	1,146	20	2,500	2,500	100%	Below	
Recreation TURKEY TROT	23-640-593	1,432	1,288	-	2,000	0%	No Precedent	Based on PY actual
Recreation TRANSFER TO FUND BA	23-950-552	-	-	-	-	0%	Below	
Total Recreation		218,009	105,157	266,890	311,445	117%		
Swimming Pool								
MRAC MAINTENANCE SALARIES	23-452-508	41,296	8,801	43,265	19,856	46%	Below	
MRAC LIFEGUARD SALARIES	23-452-509	111,241	65,948	243,556	324,000	133%	Exceeded	Allowed for possible bump in pay relating to challenge in recruiting this year
MRAC SALARIES & WAGES	23-452-510	209,266	136,169	238,422	243,392	102%	Below	
MRAC AQUATIC PROGRAM SALARIES	23-452-511	-	-	29,013	-	0%	Below	
MRAC FITNESS PROGRAM SALARIES	23-452-512	6,637	6,651	18,324	19,062	104%	Below	
MRAC EMPLOYEE BENEFITS	23-452-513	107,454	55,951	116,582	130,207	112%	Below	
MRAC OVERTIME	23-452-515	1,196	1,103	500	5,200	1040%	Exceeded	Adding back authorized OT in prior years
MRAC UNEMPLOYMENT	23-452-516	20,801	(92)	-	-	0%	Below	
MRAC SUBSCRIPTIONS & MEMBERSHI	23-452-521	324	119	-	500	0%	No Precedent	Based on PY actual
MRAC ADVERTISING	23-452-522	3,153	505	7,000	7,000	100%	Below	
MRAC TRAVEL	23-452-523	-	265	-	1,000	0%	No Precedent	Pre-covid had some travel expenses here
MRAC OFFICE EXPENSE & SUPPLIES	23-452-524	4,067	1,723	4,000	4,000	100%	Below	
MRAC EQUIPMENT-SUPPL. & MAINTE	23-452-525	6,263	4,557	12,000	12,000	100%	Below	
MRAC BLDG/GRDS-SUPPL. & MAINTE	23-452-526	19,773	12,243	22,000	25,000	114%	Below	
MRAC UTILITIES	23-452-527	100,217	47,804	92,276	100,000	108%	Below	
MRAC TELEPHONE	23-452-528	7,136	3,441	5,106	8,000	157%	Below	
MRAC RENT OF PROPERTY OR EQUIP	23-452-529	-	-	-	-	0%	Below	
MRAC PROFESSIONAL & TECH. SERV	23-452-531	2,310	6,432	23,100	10,000	43%	Below	
MRAC EDUCATION	23-452-533	1,614	850	3,000	3,500	117%	Below	
MRAC INSTRUCTIONAL MATERIALS/S	23-452-534	302	-	1,500	1,500	100%	Below	
MRAC OTHER	23-452-535	114	9	900	900	100%	Below	
MRAC SPECIAL DEPARTMENTAL SUPP	23-452-546	49,671	14,400	30,000	38,700	129%	Below	
MRAC CONCESSIONS	23-452-547	5,438	3,211	-	-	0%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
MRAC SUNDRY EXPENSES-MISCELLAN	23-452-561	10,954	1,588	4,500	4,500	100%	Below	
MRAC AQUATIC PROGRAMS	23-452-573	-	-	1,800	1,800	100%	Below	
MRAC SPECIAL EVENTS	23-452-575	93	196	-	-	0%	Below	
Total Swimming Pool		709,228	371,679	896,844	960,117	107%		
Soccer								
Soccer YOUTH SOCCER	23-642-501	3,634	-	4,020	5,500	137%	Below	
Soccer FALL SOCCER	23-642-502	1,058	1,073	1,200	1,500	125%	Below	
Soccer ADULT SOCCER	23-642-505	-	-	700	700	100%	Below	
Soccer INDOOR - YOUTH SOCCER	23-642-509	-	731	1,095	1,095	100%	Below	
Soccer WAGES SOCCER	23-642-510	-	-	1,600	2,826	177%	Below	
Soccer SOCCER REFEREE - WAGES	23-642-513	-	-	255	255	100%	Below	
Total Soccer		4,691	1,804	8,870	11,876	134%		
SUMMER CAMP								
Summer Camp WAGES	23-643-510	5,230	2,825	-	10,000	0%	No Precedent	Previously nested under Rec wages, pulled out to underscore summer camp subsidy
Summer Camp BENEFITS	23-643-513	479	267	-	-	0%	Below	
Summer Camp SUPPLIES	23-643-573	135	-	-	600	0%	No Precedent	Previously purchased under MARC
Total Youth Volleyball		5,845	3,091	-	10,600	0%		
Adult Softball								
COED SOFTBALL	23-644-527	-	-	1,100	1,100	100%	Below	
Total Adult Softball		-	-	1,100	1,100	100%		
Adult Volleyball								
CO-ED VOLLEYBALL	23-646-501	339	-	400	400	100%	Below	
Total Adult Volleyball		339	-	400	400	100%		
Basketball								
Special Events MOVIE SUPPLIES	23-648-502	-	-	-	4,000	0%	No Precedent	Based on PY actual
ADULT BASKETBALL	23-648-503	-	-	400	400	100%	Below	
JR JAZZ BASKETBALL	23-648-504	-	1,269	2,200	2,200	100%	Below	
JR. JAZZ REFEREE SERVICES	23-648-505	-	-	3,040	3,040	100%	Below	
MS BASKETBALL REFEREES	23-648-507	-	-	-	2,060	0%	No Precedent	Based on PY actual
REFEREE SALARIES & WAGES	23-648-510	-	1,180	-	-	0%	Below	
Basketball EMPLOYEE BENEFITS	23-648-513	-	157	407	460	113%	Below	
Total Basketball		-	2,606	6,047	12,160	201%		
Youth Volleyball								
YOUTH VOLLEYBALL	23-649-501	990	174	1,065	1,400	131%	Below	
YOUTH SPRING VOLLEYBALL	23-649-505	1,445	-	2,300	2,800	122%	Below	
Total Youth Volleyball		2,436	174	3,365	4,200	125%		
Youth Baseball/Softball								
Youth BB/SB WAGES- MAINTENANCE	23-651-511	7,395	1,654	3,000	3,000	100%	Below	
Youth BB/SB WAGES- UMP&SCORE	23-651-512	3,076	797	5,880	6,975	119%	Below	
Youth BB/SB EMPLOYEE BENEFITS	23-651-513	977	240	901	899	100%	Below	
Youth BB/SB STATE TOURN. EXP	23-651-523	-	-	2,000	-	0%	Below	
Youth BB/SB EQUIPMENT-SUPPLIES	23-651-525	1,616	-	350	5,000	1429%	Exceeded	New pitching machines, busses, mound clay, clay bricks, rakes, drag behind rake system
Youth BB/SB BASEBALL FIELD MAI	23-651-526	256	948	1,300	1,300	100%	Below	
FIELD MAINTENANCE EQUIPMENT	23-651-573	146	-	-	2,500	0%	No Precedent	Requested based on prior years spending
YOUTH BASEBALL/SOFTBALL	23-651-574	16,699	2,300	15,850	17,000	107%	Below	
UTAH GIRLS SOFTBALL ASSOC	23-651-577	-	-	400	400	100%	Below	
UTAH BOYS BASEBALL ASSOCIATION	23-651-578	-	-	400	400	100%	Below	
PICKLEBALL	23-651-580	155	(10)	200	200	100%	Below	
Total Youth Baseball/Softball		30,320	5,929	30,281	37,674	124%		
Youth Football								
SALARIES & WAGES	23-652-510	-	-	-	920	0%	No Precedent	Incurred but not budgeted
Youth Football BENEFITS	23-652-513	-	-	83	83	100%	Below	
YOUTH FOOTBALL	23-652-575	2,901	8,741	6,170	6,170	100%	Below	
FLAG FOOTBALL	23-652-580	993	1,557	1,600	2,000	125%	Below	
FLAG FOOTBALL - ADULT	23-652-581	-	-	100	100	100%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
YOUTH FOOTBALL REFEREES	23-652-586	-	-	920	920	100%	Below	
Total Youth Football		3,894	10,298	8,873	10,193	115%		
Special Projects								
SPECIAL PROJECTS/EQUIPMENT	23-660-546	-	-	-	15,000	0%	No Precedent	After hours setup costs
Total Special Projects		-	-	-	15,000	0%		
ULTIMATE FRISBEE								
ULTIMATE FRISBEE	23-663-573	-	-	625	625	100%	Below	
ULTIMATE FRISBEE		-	-	625	625	100%		
Moab Arts & Recreation Center								
MARC SALARIES & WAGES	23-800-510	140,703	69,380	156,312	163,429	105%	Below	
MARC EMPLOYEE BENEFITS	23-800-513	83,289	31,718	87,565	118,377	135%	Below	
MARC SALARIES & WAGES - INSTRU	23-800-514	807	-	5,000	11,000	220%	Exceeded	To allow for expansion of level of service, FY20 actual was \$11k
MARC SALARIES & WAGES OT	23-800-515	1,439	320	2,000	2,000	100%	Below	
MARC UNEMPLOYMENT	23-800-516	(718)	-	-	-	0%	Below	
MARC SUBSCRIPTIONS & MEMBERSHI	23-800-521	1,243	227	1,966	4,150	211%	Below	
MARC ADVERTISING/MARKETING	23-800-522	1,508	39	3,000	5,000	167%	Below	
MARC TRAVEL	23-800-523	-	25	250	250	100%	Below	
MARC OFFICE EXPENSE & SUPPLIES	23-800-524	2,580	1,463	3,900	4,800	123%	Below	
MARC EQUIP/SUPPLIES & MAINTENA	23-800-525	1,232	63	2,000	2,000	100%	Below	
MARC BLDG GROUNDS SUPPL & MAIN	23-800-526	622	-	-	-	0%	Below	
MARC UTILITIES	23-800-527	4,528	3,221	7,500	7,500	100%	Below	
MARC TELEPHONE	23-800-528	3,535	1,462	5,395	5,000	93%	Below	
MARC PROFESSIONAL/TECHNICAL SE	23-800-531	-	-	1,000	1,000	100%	Below	
MARC EDUCATION	23-800-533	-	200	-	800	0%	No Precedent	Includes renewals and getting new and more staff members DABC certified for events. Conferences/webinar trainings.
MARC OTHER	23-800-535	58	(635)	100	500	500%	Exceeded	Shipping retail sales
ONLINE PAYMENT PROCESSING FEES	23-800-536	574	-	-	-	0%	Below	
MARC SPECIAL DEPARTMENTAL SUPP	23-800-546	3,045	-	6,000	8,000	133%	Below	
MARC MACHINERY & EQUIPMENT	23-800-574	-	-	-	2,500	0%	No Precedent	Equipment request for new tables and table storage. Replace in stages as some are older and more worn out than others.
MARC SPECIAL EVENTS	23-800-577	17,976	5,808	35,000	8,000	23%	Below	
MARC- RED ROCK ARTS FEST	23-800-579	3,335	1,869	-	40,000	0%	No Precedent	Previously budgeted under special events, but booked here
MARC SPECIAL PROJECTS	23-800-578	4,980	7,122	200	200	100%	Below	
Total Moab Arts & Recreation Center		270,735	122,281	317,188	384,506	121%		
Total Expenditures:		1,245,497	623,020	1,540,483	1,759,895	114%		
Total Change In Net Position		1,322,761	(99,876)	(1,250)	(0)	0%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget

	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
24 Community Development							
Change In Net Position							
Revenue:							
Contributions and transfers							
CONTRIBUTION FROM GENERAL FUN	24-392-310	78,605	-	-	-	0%	Below
CDGB	24-392-324	74,000	-	-	-	0%	Below
Total Contributions and transfers		152,605	-	-	-	0%	
Total Revenue:		152,605	-	-	-	0%	
Expenditures:							
Community Development							
Community development							
CDBG PROJECT	24-400-619	98,951	-	-	-	0%	Below
Total Community development							
Total Expenditures:		-	-	-	-	0%	
Total Change In Net Position		152,605	-	-	-	0%	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget

	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
28 Trails Fund							
Change In Net Position							
Revenue:							
Contributions and transfers							
CONTRIBUTION FROM GENERAL FUND 28-332-310	220,000	15,000	30,000	30,000	100%	Below	
Total Contributions and transfers	220,000	15,000	30,000	30,000	100%		
Total Revenue:	220,000	15,000	30,000	30,000	100%		
Expenditures:							
Millcreek Projects							
Millcreek							
PROFESSIONAL/TECHNICAL 28-400-531	-	-	30,000	30,000	100%	Below	
TRAILS 28-400-589	-	-	-	-	0%	Below	
INCREASE IN FUND BALANCE 28-400-590	-	-	-	-	0%	Below	
Total Millcreek	-	-	30,000	30,000	100%		
Total Expenditures:	-	-	30,000	30,000	100%		
Total Change In Net Position	220,000	15,000	-	-	0%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
30 Housing Fund							
Change In Net Position							
Revenue:							
Charges for services							
Rent/Lease Income	30-362-301	140,772	67,865	98,000	120,000	122%	Below
Total Charges for services		140,772	67,865	98,000	120,000	122%	
Interest							
INTEREST INCOME	30-361-300	13,531	14,005	20,000	10,000	50%	Below
Total Interest		13,531	14,005	20,000	10,000	50%	
Miscellaneous revenue							
Proceeds from Long Term Debt	30-361-365	6,455,000	-	-	-	0%	Below
Transfer from Housing Fund Beg	30-395-350	-	-	6,868,337	218,435	3%	Below
Transfer From General Fund	30-391-310	-	-	-	-	0%	Below
Total Miscellaneous revenue		6,455,000	-	6,868,337	218,435	3%	
Total Revenue:		6,609,303	81,870	6,986,337	348,435	5%	
Expenditures:							
General government							
Administrative							
Salaries and Wages	30-464-510	27,872	46	44,815	67,953	152%	Below
Benefits	30-464-513	16,742	2	44,884	46,284	103%	Below
OVERTIME	30-464-515	-	-	5,000	-	0%	Below
Development Costs	30-464-522	145,874	914	50,000	-	0%	Below
Operation & Maintenance Costs	30-464-525	35,363	21,275	35,000	35,000	100%	Below
O&M UTILITIES	30-464-527	44,731	16,539	40,000	45,000	113%	Below
Professional & Technical	30-464-531	10	-	-	20,000	0%	No Precedent This actually represents bad debt expense. Account needs to be created in Caselle
Transfer to Debt Service Fund	30-464-560	133,608	-	6,766,638	134,198	2%	Below
Total Administrative		404,200	38,776	6,986,337	348,435	5%	
Total Expenditures:		404,200	38,776	6,986,337	348,435	5%	
Total Change In Net Position		6,205,103	43,094	-	0	0%	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
31 Debt Service Fund							
Change In Net Position							
Revenue:							
Intergovernmental revenue							
Contribution from GC Rec Distr	31-362-360	165,000	-	190,000	190,000	100%	Below
Contribution from Grand County	31-362-370	8,819	-	23,367	23,493	101%	Below
Total Intergovernmental revenue		173,819	-	213,367	213,493	100%	
Charges for services							
Lease Revenue	31-362-301	59,042	-	40,231	-	0%	Below
Total Charges for services		59,042	-	40,231	-	0%	
Contributions and transfers							
Transfer from general fund	31-391-310	109,714	47,631	95,261	135,407	142%	Below
Transfer from housing fund	31-391-315	133,608	-	6,766,638	134,198	2%	Below
Total Contributions and transfers		243,322	47,631	6,861,899	269,605	4%	
Total Revenue:		476,183	47,631	7,115,497	483,098	7%	
Expenditures:							
Community Development							
Community development							
2018 CIB Bond - Principal	31-471-615	29,000	30,000	30,000	31,000	103%	Below
2018 CIB Bond - Interest	31-471-616	17,475	16,750	16,734	16,000	96%	Below
2019 Walnut Lane Lease - Princ	31-471-617	62,000	65,000	65,000	68,000	105%	Below
2019 Walnut Lane Lease - Inter	31-471-618	71,608	68,967	63,967	66,198	103%	Below
2021 WALNUT LANE BOND PRINCIPA	31-471-619	-	-	6,500,000	-	0%	Below
2021 WALNUT LANE BOND INTEREST	31-471-620	-	72,193	137,671	-	0%	Below
Total Community development		180,083	252,910	6,813,372	181,198	3%	
Municipal Building Authority							
Municipal Building							
2003 Sales Tax Rev - Principal	31-471-611	87,000	89,000	89,000	91,000	102%	Below
2003 Sales Tax Rev - Interest	31-471-612	24,300	22,125	22,125	19,900	90%	Below
2009 Sales Tax Rev - Principal	31-471-613	191,000	191,000	191,000	191,000	100%	Below
Total Municipal Building		302,300	302,125	302,125	301,900	100%	
Total Expenditures:		482,383	555,035	7,115,497	483,098	7%	
Total Change In Net Position		(6,199)	(507,404)	-	-	0%	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
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41 Capital Projects Fund

Change In Net Position

Revenue:							
Interest							
INTEREST INCOME	41-361-300	2,387	555	2,000	-	0%	Below
Total Interest		2,387	555	2,000	-	0%	

Miscellaneous revenue							
UDOT FUNDING - HOTSPOT	41-362-302	-	-	-	3,750,000	0%	No Precedent UDOT hotspot funding to pay for dispersed parking project (less amenities in excess of allowable)
GRANT PROCEEDS	41-362-303	-	50,000	787,500	247,500	31%	Below NRCS streambank stabilization project PY carryover (75% of project costs)
DONATIONS	41-362-300	330	75	-	-	0%	Below
SALE OF PROPERTY/EQUIPMENT	41-362-305	-	-	-	25,000	0%	No Precedent Sale of surplus vehicles
Total Miscellaneous revenue		330	50,075	787,500	4,022,500	511%	

Contributions and transfers							
TRANSFER FROM GENERAL FUND	41-391-310	683,299	324,556	1,260,183	775,041	62%	Below
CAPITAL PROJECTS FUND BEG. BAL	41-395-361	-	-	793,000	1,500,000	189%	Exceeded Primarily related to PY project carryover and Dispersed parking amenities \$1MM
Total Contributions and transfers		683,299	324,556	2,053,183	2,275,041	111%	

Total Revenue: 686,016 375,185 2,842,683 6,297,541 222%

Expenditures:

General government							
Administrative							
VEHICLES	41-740-690	9,852	-	9,852	115,000	1167%	Exceeded Highlander passed to new inspector, proposed acquisition of 2 full electric sedans for employee travel and
IT - COMPUTER REPLACEMENT	41-740-696	4,867	3,632	-	75,000	0%	No Precedent (above) unassigned admin use, 4wd vehicle dedicated to engineering dpt (currently using personal vehicles)
IT - OTHER EQUIPMENT	41-740-697	109,264	13,663	-	-	0%	Below
Total Administrative		123,983	17,294	9,852	190,000	1929%	

Public safety							
Police							
POLICE EQUIPMENT	41-791-650	-	-	38,094	-	0%	Below
POLICE VEHICLES	41-791-655	100,145	39,801	130,541	130,541	100%	Below
Total Police		100,145	39,801	168,635	130,541	77%	

Animal Shelter							
ANIMAL SHELTER EQUIPMENT	41-791-641	-	-	11,163	-	0%	Below
Total Animal Shelter		-	-	11,163	-	0%	

Public Works							
PARKING IMPROVEMENTS - DESIGN	41-440-665	-	-	-	250,000	0%	No Precedent Fully covered by UDOT hotspot
PARKING IMPROVEMENTS - DISPERS	41-440-666	-	4,841	-	4,500,000	0%	No Precedent \$3.5MM covered by UDOT, \$1MM proposed for amenities
MILLCREEK INTERSECTION	41-440-671	-	-	-	175,000	0%	No Precedent This is for design of Mill Creek/400East/300South
400 EAST ROAD IMPROVEMENTS	41-440-686	-	-	740,000	-	0%	Below
MILLCREEK DRIVE WEST PROJECT	41-440-689	-	-	-	100,000	0%	No Precedent This is for design of Mill Creek from Murphy Lane to Spanish Valley Road
500 WEST/KANE CREEK IMPROVE	41-440-697	-	-	-	-	0%	Below
VEHICLES	41-440-691	-	-	-	90,000	0%	No Precedent Replace Facilities vehicle, add one PW vehicle
Flood Damage Repair	41-440-699	-	-	330,000	330,000	100%	Below Streambank stabilization (NRCS funding 75%)
Total Public Works		-	4,841	1,070,000	5,445,000	509%	

Parks, recreation, and public property							
Recreation							
CENTER STREET GYM MECHANICAL	41-770-651	-	-	-	-	0%	Below
DARK SKY CAPITAL IMPROVEMENT	41-770-657	-	-	100,000	150,000	150%	Below PY streetlight rollover \$100k plus \$50k for city facility compliance
TRAIL & BRIDGE IMPROVEMENTS	41-780-625	-	-	300,000	325,000	108%	Below PY carryover for Pack Creek Foot Bridge near Episcopal church
ART IN PUBLIC PLACES 1%	41-780-630	21,772	12,408	37,000	17,000	46%	Below Reduced by PY carryover projects artificially inflating the 1%
PARK IMPROVEMENTS	41-780-644	48,624	-	-	25,000	0%	No Precedent Gonzo pocket park
PARKS EQUIPMENT & VEHICLES	41-780-646	-	-	-	-	0%	Below
Total Recreation		70,396	12,408	437,000	517,000	118%	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
Swimming Pool								
AQUATIC CENTER IMPROVEMENTS	41-470-670	-	-	-	-	0%	Below	
AQUATIC CENTER SET ASIDE	41-470-671	-	-	-	-	0%	Below	
AQUATIC CENTER EQUIPMENT REPLA	41-470-672	-	-	-	-	0%	Below	
Total Swimming Pool		-	-	-	-	0%		
Moab Arts & Recreation Center								
MARC BUILDING IMPROVEMENTS	41-460-672	68,381	13,051	50,000	-	0%	Below	
Total Moab Arts & Recreation Center		68,381	13,051	50,000	-	0%		
Municipal Building								
BLDG IMPROVEMENTS	41-770-650	-	-	-	15,000	0%	No Precedent	Council chambers wall partition repair
Total Municipal Building		-	-	-	15,000	0%		
Transfers and Contributions								
USU SETASIDE	41-790-645	286,676	-	-	-	0%	Below	
RETURN OF LOAN/GRANT PROCEEDS	41-400-680	-	-	743,000	-	0%	Below	
TRANSFER TO CP FUND BALANCE	41-400-690	297	-	353,033	-	0%	Below	
Total Transfers and Contributions		286,973	-	1,096,033	-	0%		
Total Expenditures:		649,878	87,394	2,842,683	6,297,541	222%		
Total Change In Net Position		36,138	287,791	-	-	0%		

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
51 Water Fund								
Income or Expense								
Income From Operations:								
Operating income								
Water Operating Income								
WATER PENALTIES	51-363-330	20,462	13,836	11,000	10,000	91%	Below	
Water SUNDRY REVENUES	51-369-300	39,006	109	40,000	-	0%	Below	
Water GOVERNMENT SHOP WATER	51-369-301	21,203	-	20,000	20,000	100%	Below	
Water TAXABLE SHOP WATER	51-369-302	76,510	987	60,000	60,000	100%	Below	
WATER SALES	51-371-300	1,803,972	896,691	1,703,461	1,850,000	109%	Below	
TAX ON SHOP WATER SALES	51-371-320	(5,453)	795	-	-	0%	Below	
WATER CONNECTION	51-372-360	69,942	24,253	65,000	20,000	31%	Below	
WATER TERMINATION	51-372-361	49	-	-	-	0%	Below	
Total Water Operating Income		2,025,690	936,671	1,899,461	1,960,000	103%		
Non-Operating Items:								
Water Non-operating income								
INTEREST INCOME	51-361-300	7,380	13,520	10,000	5,000	50%	Below	
WATER IMPACT FEES	51-361-311	164,987	55,645	70,000	70,000	100%	Below	
Total Water Non-operating income		172,367	69,165	80,000	75,000	94%		
Total Income		2,198,057	1,005,836	1,979,461	2,035,000	103%		
Operating expense								
Water Operating expense								
Water GENERAL FUND O/H	51-500-509	391,747	243,228	486,457	380,000	78%	Below	
Water SALARIES & WAGES	51-500-510	207,453	118,100	243,395	320,465	132%	Exceeded	Increase resulting from salary survey
Water EMPLOYEE BENEFITS	51-500-513	179,344	91,339	155,533	211,917	136%	Exceeded	Increase resulting from salary survey
Water OVERTIME	51-500-515	5,083	2,692	5,000	30,000	600%	Exceeded	Add back OT to allow for on call policy and after hours call outs
Water SUBSCRIPTIONS & MEMBERSH	51-500-521	2,052	560	4,948	5,000	101%	Below	
Water TRAVEL	51-500-523	1,657	152	3,000	3,000	100%	Below	
Water OFFICE EXPENSE & SUPPLIE	51-500-524	59	229	-	-	0%	Below	
Water EQUIPMENT-SUPPL. & MAINT	51-500-525	5,154	1,057	22,500	22,500	100%	Below	
Water BUILDING SUPPL. & MAINT	51-500-526	5,008	-	5,000	5,000	100%	Below	
Water UTILITIES	51-500-527	73,067	38,011	55,500	75,500	136%	Below	
Water TELEPHONE	51-500-528	3,421	1,525	3,125	4,000	128%	Below	
Water RENT OF PROPERTY & EQUIP	51-500-691	2,107	2,107	8,500	8,500	100%	Below	
Water MONTHLY FUEL - GASCARD	51-500-530	11,383	5,603	12,600	15,000	119%	Below	
Water PROFESSIONAL & TECH. SER	51-500-531	42,605	9,928	31,500	320,000	1016%	Exceeded	Water Utility Resource Management Plan - will be partially covered by participating entities
Water WATER/EDUCATION	51-500-533	2,005	195	5,000	5,000	100%	Below	
Water OTHER	51-500-535	1,974	240	4,000	4,000	100%	Below	
Water SPECIAL DEPARTMENTAL SUP	51-500-546	53,351	19,485	60,600	60,600	100%	Below	
Water INSURANCE	51-500-551	1,560	1,560	1,600	1,600	100%	Below	
Water Sustainability	51-500-552	-	-	-	2,000	0%	No Precedent	Outreach programs
Water DEPRECIATION	51-500-669	180,666	-	205,750	225,000	109%	Below	
Total Water Operating expense		1,169,697	536,011	1,314,008	1,699,082	129%		
Water Non-operating expense								
Water INTEREST ON BONDS/DEBT S	51-500-682	174,953	77,747	174,252	172,205	99%	Below	
Total Water Non-operating expense		174,953	77,747	174,252	172,205	99%		
Total Expense		1,344,650	613,758	1,488,260	1,871,287	126%		
Net Income		853,407	392,078	491,201	163,713	33%		

52 Sewer Fund

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
Income or Expense								
Income From Operations:								
Operating income								
Sewer Operating Income								
Sewer SEPTAGE PROCESSING FEES	52-362-390	138,425	118,318	100,000	120,000	120%	Below	
SEWER EXISTING FACILITY FEE	52-372-300	72,547	24,037	80,000	50,000	63%	Below	
SEWER STUDIES FEE	52-372-310	3,827	1,206	6,000	-	0%	Below	
SEWER SERVICES CHARGES	52-372-320	1,545,076	806,371	1,489,670	2,000,000	134%	Exceeded	Increase resulting from Sewer Rate Study
Sewer SPECIAL SERVICES BY CITY	52-372-325	-	-	2,000	-	0%	Below	
Sewer GREASE TRAP SERVICES/FIN	52-372-326	-	2,611	-	-	0%	Below	
Sewer SPANISH VALLEY SEWER	52-372-350	294,051	212,133	434,317	450,000	104%	Below	
Sewer SJSPSSD SEWER	52-372-360	14,522	8,600	10,000	10,000	100%	Below	
SEWER CONNECTION	52-372-370	5,999	2,040	10,000	10,000	100%	Below	
Total Sewer Operating Income		2,074,446	1,175,315	2,131,987	2,640,000	124%		
Non-Operating Items:								
Sewer Non-operating income								
Sewer INTEREST INCOME	52-361-300	4,550	2,124	50,000	2,000	4%	Below	
SJSPSSD SEWER IMPACT FEES	52-361-305	57,624	4,044	50,000	20,000	40%	Below	
SEWER WRF RETAINAGE	52-361-307	137	-	-	-	0%	Below	
GWSSA SEWER IMPACT FEES - OFFS	52-361-308	37,093	-	-	-	0%	Below	
GWSSA SEWER IMPACT FEES	52-361-309	137,052	41,195	50,000	65,000	130%	Below	
SEWER IMPACT FEE INTEREST	52-361-310	5,662	3,840	18,000	2,000	11%	Below	
SEWER IMPACT FEES	52-361-311	128,694	61,751	50,000	65,000	130%	Below	
SEWER IMPACT FEE FINANCE INTER	52-361-313	6,907	-	6,000	-	0%	Below	
SVWSJD CAPITAL ANNUAL CONTRIBU	52-361-315	102,207	102,207	-	102,207	0%	No Precedent	Actual but never budgeted
Total Sewer Non-operating income		479,926	215,161	224,000	256,207	114%		
Total Income		2,554,372	1,390,477	2,355,987	2,896,207	123%		
Operating expense								
Sewer Operating expense								
WRF								
Sewer GENERAL FUND O/H	52-600-509	378,837	236,507	473,013	380,000	80%	Below	
Sewer WRF SALARIES & WAGES	52-600-510	156,365	83,138	184,982	262,468	142%	Exceeded	Increase resulting from salary survey
Sewer WRF EMPLOYEE BENEFITS	52-600-513	117,438	52,169	143,820	187,410	130%	Below	
Sewer WRF OVERTIME	52-600-515	8,463	2,197	9,000	15,000	167%	Below	
Sewer WRF SUBSCRIPTIONS & MEMB	52-600-521	3,433	1,435	5,874	6,030	103%	Below	
Sewer WRF TRAVEL	52-600-523	-	30	2,000	2,500	125%	Below	
Sewer WRF OFFICE EXPENSE & SUP	52-600-524	486	365	1,000	1,000	100%	Below	
Sewer WRF EQUIPMENT SUPPL. & M	52-600-525	22,357	66,488	30,000	52,500	175%	Below	
Sewer WRF BUILDING SUPPL. & MA	52-600-526	1,615	929	1,600	5,900	369%	Below	
Sewer WRF UTILITIES	52-600-527	159,531	86,331	160,000	172,000	108%	Below	
Sewer WRF TELEPHONE	52-600-528	5,099	2,418	5,000	5,300	106%	Below	
Sewer WRF RENT OF PROPERTY & E	52-600-529	-	-	2,000	2,000	100%	Below	
Sewer WRF MONTHLY FUEL - GAS C	52-600-530	2,578	473	3,500	5,500	157%	Below	
Sewer WRF PROFESSIONAL & TECH.	52-600-531	159,668	89,164	157,000	188,000	120%	Below	
Sewer WRF EDUCATION	52-600-533	4,550	509	3,000	3,800	127%	Below	
Sewer WRF SHIPPING\FREIGHT	52-600-535	19,234	11,632	8,000	18,250	228%	Exceeded	Administrative - better job in separating shipping costs out of direct costs resulting in this increase
Sewer WRF SPECIAL DEPARTMENTAL	52-600-546	102,083	72,183	81,700	105,400	129%	Below	
Sewer DEPRECIATION	52-600-669	167,256	-	220,000	620,000	282%	Exceeded	Construction in Progress projects need to be closed out (WRF), which will dramatically increase this (noncash)
Total WRF		1,308,992	705,967	1,491,489	2,033,058	136%		
Sewer Collection System								
Sewer COLLECTION SALARIES & WA	52-610-510	88,754	50,968	107,528	135,885	126%	Below	
Sewer COLLECTION EMPLOYEE BENE	52-610-513	47,488	28,359	72,707	77,209	106%	Below	
Sewer COLLECTION OVERTIME	52-610-515	6,669	2,486	8,000	12,000	150%	Below	
Sewer COLLECTION SUBSCRIP & M	52-610-521	-	184	4,752	5,640	119%	Below	
Sewer COLLECTION TRAVEL	52-610-523	-	60	4,500	3,500	78%	Below	
Sewer COLLECTION OFFICE EXP &	52-610-524	23	-	900	700	78%	Below	
Sewer COLLECTION EQUIP SUPPLIE	52-610-525	16,593	4,627	28,000	23,000	82%	Below	
Sewer BLDG/GRDS SUPPLIES&MAINT	52-610-526	138	-	500	500	100%	Below	
Sewer COLLECTION UTILITIES	52-610-527	2,670	1,565	2,000	3,000	150%	Below	

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget		FY21	FY22	FY22	FY23	% PY Budget	Materiality Threshold	Comments
		Actual	YTD Actual	Amended Budget	Recommended Budget			
Sewer COLLECTION TELEPHONE	52-610-528	1,087	538	3,000	2,000	67%	Below	
Sewer COLLECTION RENTALS	52-610-529	-	646	6,000	6,000	100%	Below	
Sewer COLLECTION MONTHLY FUEL	52-610-530	4,378	2,737	5,000	8,000	160%	Below	
Sewer COLLECTION PROFESSIONAL	52-610-531	57,389	22,172	337,250	38,500	11%	Below	
Sewer COLLECTION EDUCATION	52-610-533	1,675	840	5,850	3,700	63%	Below	
Sewer COLLECTION OTHER	52-610-535	910	261	5,450	3,550	65%	Below	
Sewer COLLECTION SPEC DEPT SUP	52-610-546	30,814	8,173	44,000	36,500	83%	Below	
Total Sewer Collection System		258,587	123,617	635,437	359,684	57%		
Sewer Non-operating expense								
Sewer INTEREST ON SEWER BONDS	52-600-682	287,636	185,419	208,114	196,741	95%	Below	
Total Sewer Non-operating expense		287,636	185,419	208,114	196,741	95%		
Total Expense		1,855,216	1,015,003	2,335,040	2,589,483	111%		
Net Income		699,155	375,473	20,947	306,724	1464%		

53 Storm Water Utility fund

Income or Expense

Income From Operations:

Operating income

Water Operating Income

STORM WATER DRAINAGE FEE	53-364-350	345,261	172,625	285,190	340,000	119%	Below	
Total Water Operating Income		345,261	172,625	285,190	340,000	119%		

Total Income

Operating expense

Water Operating expense

Storm wtr GENERAL FUND O/H	53-400-509	84,186	52,557	105,114	84,000	80%	Below	
Storm wtr FUEL	53-400-530	3,451	1,946	19,260	5,000	26%	Below	
Storm wtr PROFESSIONAL & TECH.	53-400-531	2,500	20,800	25,000	25,000	100%	Below	
Storm wtr SPECIAL DEPARTMENTAL	53-400-546	-	3,396	-	-	0%	Below	
Storm wtr DEPRECIATION	53-400-669	6,917	-	-	72,000	0%	No Precedent	Construction in Progress will be closed, will increase depreciation (noncash)
Storm wtr SPECIAL PROJECTS	53-400-675	591	240	-	500	0%	No Precedent	Increases based on historic actual
Total Water Operating expense		97,645	78,939	149,374	186,500	125%		

Total Expense

Net Income

97,645	78,939	149,374	186,500	125%
247,616	93,685	135,816	153,500	113%

MOAB CITY CORPORATION

Fiscal Year 2021-2022 Budget

55 Transit and Parking Fund

		FY21	FY22	FY22	FY23		Materiality	
		Actual	YTD Actual	Amended Budget	Recommended Budget	% PY Budget	Threshold	Comments
Change In Net Position								
Revenue:								
Charges for Services								
Transit Fares	55-372-310	-	-	-	-	0%	Below	
Total Charges for Services		-	-	-	-	0%		
Contributions and transfers								
UDOT Hotspot	55-362-310	-	-	500,000	400,000	80%	Below	
Grand County Contribution	55-362-320	-	20,000	20,000	50,000	250%	Exceeded	Committed \$250k over 5 years
General Fund Contribution	55-332-310	-	37,500	37,500	65,000	173%	Below	
Federal Contribution (FTA)	55-362-330	-	-	-	50,000	0%	No Precedent	Anticipated proceed
Transfer from Transit Fund Beg Balanc	55-395-310	-	-	-	205,000	0%	No Precedent	New program, no precedent
Total Contributions and transfers		-	57,500	557,500	770,000	138%		
Total Revenue:		-	57,500	557,500	770,000	138%		
Expenditures:								
General Expenditures								
Operator Contract	55-400-510	-	-	250,000	650,000	260%	Exceeded	PY was half year only, plus no fixed route component
Administrative Overhead	55-400-509	-	-	45,000	50,000	111%	Below	
Marketing and Branding	55-400-511	-	3,500	17,500	20,000	114%	Below	
Transit Professional & Tech	55-400-531	-	-	-	50,000	0%	No Precedent	New program, no precedent
Transfer to PT Fund Balance	55-400-899	-	-	245,000	-	0%	Below	
Total General Expenditures		-	3,500	557,500	770,000	138%		
Total Expenditures:		-	3,500	557,500	770,000	138%		
Total Change In Net Position		-	54,000	-	-	0%		

MOAB CITY CORPORATION

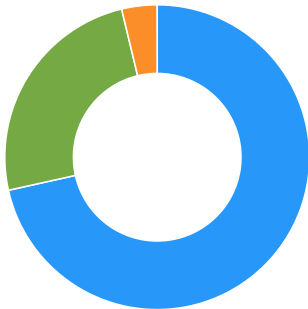
Fiscal Year 2021-2022 Budget	FY21 Actual	FY22 YTD Actual	FY22 Amended Budget	FY23 Recommended Budget	% PY Budget	Materiality Threshold	Comments
61 Health Insurance Fund							
Change In Net Position							
Revenue:							
Charges for services							
Health Reimb Arrgmt Premiums	61-341-310	549,338	242,684	675,547	359,211	53%	Below
Dental Premiums	61-341-311	42,843	6,700	50,000	79,942	160%	Below
Health Savings Account Premium	61-341-312	3,678	306	120,000	120,000	100%	Below
Medical Insurance Premiums	61-341-313	904,955	316,786	1,296,000	1,300,000	100%	Below
Life Insurance Premiums	61-341-314	7,945	5,832	14,000	14,000	100%	Below
Vision Insurance Premiums	61-341-315	16,214	-	14,500	14,500	100%	Below
Employee Health Savings Account	61-341-316	7,513	138	240,000	240,000	100%	Below
Employee Supplemental Insurance	61-341-318	-	-	24,000	-	0%	Below
Employee Life Insurance Premium	61-341-319	-	-	11,500	11,500	100%	Below
Short Term Disability Premiums	61-341-320	(1,108)	(4,367)	16,800	15,600	93%	Below
Total Charges for services		1,531,377	568,081	2,462,347	2,154,753	88%	
Total Revenue:		1,531,377	568,081	2,462,347	2,154,753	88%	
Expenditures:							
General government							
Administrative							
Third party administrator	61-415-651	1,078	759	-	-	0%	Below
Health Reimbursement Arrangeme	61-415-652	383,546	225,171	574,215	323,290	56%	Below
Dental Expenses	61-415-653	33,735	14,053	45,000	63,953	142%	Below
Health Savings Account Funding	61-415-654	(581)	138	120,000	120,000	100%	Below
Medical Insurance premiums	61-415-655	907,818	542,893	1,296,000	1,200,000	93%	Below
Vision Insurance premiums	61-415-656	9,540	-	14,500	14,500	100%	Below
Life Insurance premiums	61-415-657	(584)	4,737	14,000	14,000	100%	Below
Assistance Program (EAP)	61-415-658	3,003	1,974	3,720	5,000	134%	Below
TeleMedicine	61-415-659	4,529	2,820	5,508	6,000	109%	Below
Wellness Program	61-416-661	23,544	9,960	12,000	20,000	167%	Below
Employee Health Savings Account	61-416-662	(1,834)	138	240,000	240,000	100%	Below
Employee Supplemental Insurance	61-416-663	22,278	-	24,000	24,000	100%	Below
Employee Life Insurance premium	61-416-664	13,351	-	11,500	11,500	100%	Below
Short Term Disability	61-416-665	-	2,084	16,800	15,600	93%	Below
Transfer to Fund Balance	61-426-665	-	-	85,104	96,910	114%	Below
Total Administrative		1,399,423	804,728	2,462,347	2,154,753	88%	
Total Expenditures:		1,399,423	804,728	2,462,347	2,154,753	88%	
Total Change In Net Position		131,955	(236,648)	-	-	0%	

Capital Improvements: One-year Plan

Total Capital Requested \$10,659,000

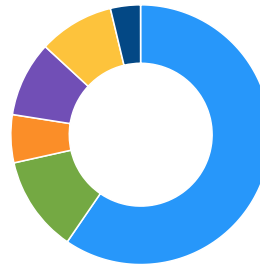
13 Capital Improvement Projects

Total Funding Requested by Department



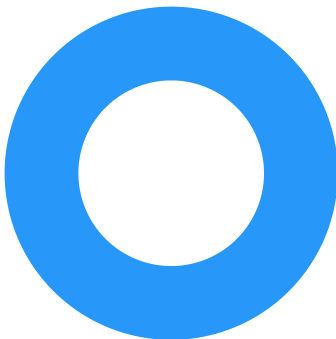
● Sewer (72%)	\$7,624,031.00
● Water (25%)	\$2,634,969.00
● Stormwater (4%)	\$400,000.00
TOTAL	\$10,659,000.00

Total Funding Requested by Source



● FY23 Sewer Bond (60%)	\$6,350,000.00
● Sewer Fund Balance (12%)	\$1,274,031.00
● Water Fund Balance (6%)	\$634,969.00
● FY21 Water Bond (9%)	\$1,000,000.00
● Grant Proceeds (9%)	\$1,000,000.00
● General Fund Loan (4%)	\$400,000.00
TOTAL	\$10,659,000.00

Capital Costs Breakdown



● Capital Costs (100%)	\$10,659,000.00
TOTAL	\$10,659,000.00

Cost Savings & Revenue Breakdown

There's no data for building chart

Sewer Requests

Itemized Requests for 2023

Sewer Fund - Shop Building Construction **\$500,000**

Construction of shop vehicles to increase usability during winter months and increase useful life resulting from exposure to elements.

Sewer Bond - Birch Avenue Sewer Improvements **\$1,600,000**

Replace sewer lines in the Birch Avenue area

Sewer Bond - Tusher Area Sewer Improvements **\$2,750,000**

Replace sewer lines in the Tusher area

Sewer Bond - WRF Outfall Replacement **\$2,000,000**

Replace WRF outfall

Sewer Fund - Debt Service Principal **\$774,031**

2018 Sewer Bond \$117,031 2017 WRF Bond \$657,000

Total: \$7,624,031

Water Requests

Itemized Requests for 2023

Water Fund - Fleet **\$45,000**

Fleet vehicle for water team lead.

Water Fund - Water Meter Replacement **\$140,000**

Scheduled replacement of water meters that have reached end of life.

Water Fund - Hydrant Replacement **\$20,000**

Scheduled replacement of hydrants that have reached end of life.

Water Fund - Debt Service Principal **\$309,969**

2018 Water Bond \$25,969 2021 Water Bond \$284,000

Water Fund - Desert Rose Apartment Replacement **\$75,000**

Water service line replacement near desert rose apartments.

Water Fund - Emma Blvd Replacement **\$45,000**

Water service line replacement near Emma Blvd.

Water Bond - Spanish Trail Water Tank **\$2,000,000**

Construction of 1 million gallon water tank at the intersection of Spanish Trail Rd and Spanish Valley Dr.

Total: \$2,634,969

Stormwater Requests

Itemized Requests for 2023

Storm Water Fund - Millcreek Retaining (Woody's)

\$400,000

Retaining/streambank stabilization near Woody's Tavern

Total: \$400,000

Moab City Council Agenda Item
Meeting Date: April 12, 2022

Title: City Manager Appointment

Presenter: Mayor Langianese

Attachment(s):

- City Manager Job Description
-

Suggested Motion:

“I move to confirm the appointment of Carly Castle as the City Manager and authorize the Mayor to execute an Employment Agreement between the City of Moab and Carly Castle.”

Background/Summary:

Utah Code 10-3b-303(1)(b)(iii) authorizes the City Council to appoint a City Manager to perform executive and administrative duties that the council by ordinance delegates to the City Manager.

Moab Municipal Code 2.10.010 creates the appointment of a City Manager and authorizes the Mayor to execute an employment contract with the City Manager upon approval of the City Council.

CITY OF MOAB JOB DESCRIPTION

Job Title: City Manager
Full-time, Exempt

Department: Administration
Effective Date: 1/8/21

General Purpose

The City Manager is the Chief Administrative Officer of the City of Moab. This position performs a variety of professional, administrative, and managerial duties related to planning, directing and controlling the administrative processes necessary to carry out the effective operation of the City.

Reporting Relationships

Supervision Received: The City Manager reports to the Mayor, and works under the broad policy guidance and direction of the governing body of the City of Moab.

Supervision Exercised: The City Manager is responsible for effective management and performance evaluation of all administrative personnel and contractors. The City Manager creates and maintains the organizational reporting structure of all city employees.

Essential Functions

The City Manager:

- Oversees the day-to-day operations and internal affairs of the City;
- Participates in the formulation and recommendation of an annual budget for Council consideration;
- Recommends policies and procedures for Council consideration;
- Implements the policies, procedures and processes needed to effectuate the decisions of the City Council;
- Performs and directs research on issues, policies, and political developments;
- Advises and appraises the governing body as needed;
- Conducts internal investigations, examines books, records and official papers of any office, department, agency, board or commission of the City as needed to assure integrity of operations and prevent impropriety; and
- Exercises general supervision over public property under the jurisdiction of the City.

As the City's Chief Administrative Officer, the City Manager assumes responsibility for full and effective utilization of City personnel by:

- Establishing overall departmental objectives, priorities and standards;
- Serving as final hiring authority for all non-exempt and most exempt City positions;

- Acting as Personnel Director, including monitoring human resource management activities related to advancement, discipline, and discharge;
- Cultivating an inclusive work environment and fostering positive work morale with and between administrative staff; and
- Encouraging the flow of information and communication between administrative staff and the Mayor and City Council;
-

The City Manager, together with the Finance Director, shall participate in the preparation and administration of the City's budget, including the capital improvement program and various internal service and enterprise funds.

The City Manager attends and/or conducts various City meetings; advises City boards and commissions; and attends and participates in City Council meetings. The City Manager keeps the Mayor and City Council apprised of any emergency existing in any city department, body, or other pressing health or safety threats to the community.

Frequently, the City Manager represents the City to other governmental agencies, community partners, and businesses. The City Manager participates in intergovernmental consortiums to establish mutual relationships and programs and facilitates interagency, intergovernmental and private enterprise programs and projects on a regular basis.

As needed, and with the assistance of the Communications Director, the City Manager develops status reports; issues public statements to the press and responds to questions from the press related to City government, and assumes responsibility for general public relations activities.

The City Manager works with the City Council to establish priorities for the state legislative sessions, and serves as the city representative overseeing all tentative legislative matters considered by the Utah Senate and House of Representatives that could impact the City of Moab. The City Manager manages the relationship with any contracted lobbyists, and, in partnership with the Mayor and City Council, builds and maintains positive working relationships with State Legislators.

The City Manager also serves as an arbitrator or adjudicator of complaints filed against or between City employees, departments, divisions, or services.

Minimum Qualifications

Education and Experience:

- Graduation from an accredited college with a Master's degree in business or public administration or related field; and
- Five (5) years of progressively responsible experience in municipal management; or
- An equivalent combination of education and experience

Required Knowledge, Skills and Abilities

Knowledge of:

- Municipal and fiscal accounting principles, practices and procedures;
- Municipal organizational structures and departmental operations including applicable laws and regulations;
- Budgeting, accounting, and various revenue sources available to local governments, including state and Federal sources;
- Goal setting, strategic planning, and project management;
- Performance management tools and practices to measure and provide feedback on employee productivity and effectiveness;
- HR management best practices, staff facilitation, and task delegation;
- Ethics in leadership generally, and specifically in Utah local governments; and
- Considerable knowledge of state laws as they apply to city management practices.

Required skills:

- Considerable skill in resolving disputes and complaints from the public;
- Ability to analyze budgets and strategize financial planning to make decisions;
- Ability to coordinate intra-governmental policy matters between the governing body and department heads;
- Ability to plan, organize, direct and supervise the work of professional and administrative subordinates;
- Ability to distill and explain complex financial and governmental concepts to non-experts by simplifying and organizing information and using clear and succinct language;
- Communicate effectively orally and in writing; and
- Establish and maintain effective working relationships with the Mayor and City Council, department heads, inter/intra government commissions and committees, intergovernmental agencies, employees and the public.

Work Environment and Physical Demands

The City Manager normally works in a safe, climate-controlled environment. Tasks may entail muscular strain, including walking, standing, stooping, sitting, reaching and lifting. Talking, hearing and seeing are essential to performing job requirements. Common eye, hand and finger dexterity is required for most essential functions.

While performing the duties of this job, the City Manager will use written and oral communication skills; read and interpret data, information and documents; analyze and solve non-routine and complex problems; use math and mathematical reasoning; observe and interpret situations; learn and apply new information or skills; perform highly detailed work on multiple, concurrent tasks; work under intensive deadlines with frequent interruptions; and interact with the city council and mayor, city staff, customers, the public and others encountered in the course of work, some of whom may be dissatisfied or abusive individuals.

Selection Guidelines

A formal application and résumé is required; finalists will interview with the appropriate hiring authority as designated by the city council. Applicant must pass a pre-employment drug test and background check, and upon employment, must possess a valid Utah driver's license.