

Salt Lake City Mosquito Abatement District

2215 North 2200 West
Salt Lake City, UT 84116-1108

14 December 2023

PUBLIC HEARING

2023 Budget Amendments Hearing

2024 Proposed Budget Hearing

6:00 pm

Presiding: Carlton Christensen (2023 Board Chair)

Agenda:

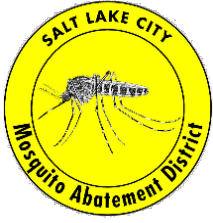
(Motion to Open the Public Hearing on 2023 Amended Budget and 2024 Proposed Budget)

1. Roll Call
 - Confirm Recorder is On
 - Conflicts of Interest Declarations
2. 2023 General Fund and Capital Project Fund Budget Amendments
 - a. Presentation of 2023 Amended Budget
 - b. Comments from the Public (Limited to Three Minutes per Person)
 - c. Board Discussion
3. 2024 General Fund and Capital Project Fund Budgets
 - a. Explanation of Proposed 2024 Budget
 - b. Comments from the Public (Limited to Three Minutes per Person)
 - c. Board Discussion
4. Adjourn
(Motion to Close the Public Hearing on 2023 Amended Budget and 2024 Proposed Budget)

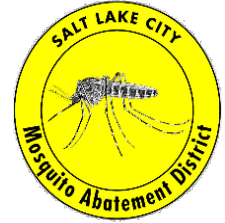
People with disabilities may make requests for reasonable accommodation no later than 48 hours in advance in order to attend this Board Meeting. Accommodations may include alternate formats, interpreters, and other auxiliary aids. This is an accessible facility. For questions, requests, or additional information, please contact Ary Faraji at (801) 355-9221; TDD (801) 535-6021.

Register in advance for this webinar:

https://us02web.zoom.us/webinar/register/WN_MqIzj1piQ-6-Tme_dNfcxQ



Salt Lake City Mosquito Abatement District



2023 / 2024 Budgets
(14 December 2023)

GENERAL FUND BUDGET				
	2023 GF Adopted (Jun 2023)	2023 GF Amended (Dec 2023)	2024 GF Proposed (Jun 2023)	2024 GF Proposed (Dec 2023)
Revenues				
3810 Previous Year Fund Balance	3,174,002	3,174,002	301,548	636,644
3110 Property Tax	6,621,359	6,621,359	6,819,257	6,819,257
3115 Fee in Lieu	205,000	260,000	205,000	260,000
3610 Interest Earnings	375,000	347,000	375,000	360,000
3640 Sale of Fixed Assets	5,000	0	5,000	5,000
3650 Prison Abatement Services	300,000	374,300	300,000	300,000
3690 Miscellaneous Revenue	1,000	2,500	1,000	1,000
3691 RDA SLC	151,500	151,500	150,000	150,000
3693 RDA Adjustment (Book Entry Only)	329,000	560,983	325,000	561,000
3695 Grants	100,000	85,000	100,000	380,000
3811 Transfer from CPF	0	0	0	0
Total Anticipated Revenues	11,261,861	11,576,644	8,581,805	9,472,901
Disbursements				
Administration	3,008,313	3,166,000	3,119,100	3,324,500
Shop & Equip. Maintenance	451,000	458,000	480,000	913,000
Spraying	1,001,000	1,016,000	1,001,000	1,071,000
Contribution to Fund Balance	301,548	636,644	381,705	564,401
Transfer to Capital Projects Fund	6,500,000	6,300,000	3,600,000	3,600,000
Total Anticipated Disbursements	11,261,861	11,576,644	8,581,805	9,472,901

Salt Lake City Mosquito Abatement District
 General Fund
 2023 / 2024 Budgets
 (14 December 2023)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN				
	2023 Adopted (June 2023)	2023 Amended (Dec 2023)	2024 Proposed (June 2023)	2024 Proposed (Dec 2023)
Administration				
41110 Salaries & Wages	1,562,500	1,590,000	1,643,000	1,714,100
41130 FICA Taxes	119,000	121,700	125,700	131,100
41131 Retirement & 401(k)	375,000	280,300	395,000	300,000
41132 Medical Insurance	248,000	248,000	260,000	260,000
41133 Disability Insurance	7,813	7,000	8,400	8,400
41135 Workers Compensation Insurance	30,000	19,000	30,000	30,000
41136 Unemployment Insurance	1,000	1,000	1,000	1,000
41210 Memberships/Permits/Subscriptions	15,000	15,000	18,000	18,000
41220 Public Notices	1,000	1,000	1,000	1,000
41230 Travel & Conventions	69,000	80,000	70,000	70,000
41240 Office Supplies/Equipment/Printing/Postage	6,000	8,000	6,000	8,000
41250 Office Equipment Maintenance & Repair	4,000	5,000	4,000	4,000
41252 Computer/GPS/IT -- Software/Hardware	42,000	30,000	40,000	40,000
41254 Drones	40,000	41,000	25,000	25,000
41280 Telephone / Internet	16,000	17,000	16,000	17,000
41282 Mobile Telephones	19,000	19,000	19,000	20,000
41311 Financial Audit	10,000	10,000	10,000	10,000
41312 Legal Services / Professional Services	14,000	9,000	14,000	14,000
41330 Education	15,000	15,000	17,000	18,900
41510 Liability Insurance	25,000	24,000	26,000	26,000
41511 Property/Fire/Inland Marine -- Insurance	35,000	34,000	36,000	36,000
41530 Interest Expense	1,000	1,000	1,000	1,000
41600 Credit Card Rebates	-8,000	-4,000	-8,000	-8,000
41610 Miscellaneous Expense	3,000	4,000	3,000	4,000
41611 Board Meetings	4,000	4,000	4,000	4,000
41745 RDA Adjustment Expense (Book Entry Only)	329,000	561,000	329,000	561,000
41750 DSLASA	25,000	25,000	25,000	10,000
Total Administration	3,008,313	3,166,000	3,119,100	3,324,500
Shop and Equipment Maintenance				
42250 Equipment Maintenance & Repairs	25,000	30,000	25,000	25,000
42251 Gasoline, Fuels and Oils	25,000	25,000	25,000	30,000
42252 Shop Supplies	17,000	15,000	17,000	17,000
42253 Uniforms	14,000	14,000	15,000	15,000
42254 Safety & Welfare Expense	12,000	10,000	12,000	12,000
42255 Equipment Lease	1,000	1,000	1,000	1,000
42260 Building Maintenance and Repairs	35,000	40,000	35,000	35,000
42270 Electrical Power	42,000	42,000	45,000	45,000
42271 Natural Gas Heating	40,000	40,000	40,000	40,000
42272 Garbage Removal	3,000	3,000	3,000	3,000
42273 Water & Sewer	7,000	6,000	7,000	7,000
42510 Vehicle Insurance (Liability)	5,000	4,000	5,000	5,000
42610 Miscellaneous Shop & Equipment Expense	1,000	1,000	1,000	1,000
42620 Security Alarm Monitoring	3,000	3,000	3,000	3,000
42740 Equipment & Vehicles	70,000	86,000	95,000	189,000
42741 Scientific Research Publication	6,000	5,500	6,000	6,000
42750-51 Grants & Research	100,000	76,000	100,000	382,000
42752 Laboratory & Surveillance	20,000	26,000	20,000	45,000
42753 Molecular Laboratory	20,000	25,000	20,000	47,000
42755 Fish Rearing & Maintenance	4,000	5,000	4,000	4,000
42760 Beehive Expense	1,000	500	1,000	1,000
Total Shop and Equipment Maintenance	451,000	458,000	480,000	913,000
Spraying				
43410 Spraying Materials	750,000	815,000	750,000	820,000
43621 Contracted Airplane Spraying	250,000	200,000	250,000	250,000
43740 Small Spraying Equipment	1,000	1,000	1,000	1,000
Total Spraying	1,001,000	1,016,000	1,001,000	1,071,000
Contribution to Fund Balance	301,548	636,644	381,705	564,401
Transfer to Capital Projects Fund	6,500,000	6,300,000	3,600,000	3,600,000
TOTAL DISBURSEMENTS	11,261,861	11,576,644	8,581,805	9,472,901

Salt Lake City Mosquito Abatement District Capitol Projects Fund

2023 / 2024 Budgets
(14 December 2023)

CAPITAL PROJECTS FUND				
	2023 CPF Adopted (June 2023)	2023 CPF Amended (Dec 2023)	2024 CPF Proposed (June 2023)	2024 CPF Proposed (Dec 2023)
Revenues				
Use of Previous Year Fund Balance	6,392,694	6,392,694	9,452,694	11,568,324
45-3610 Interest	280,000	286,500	30,000	300,000
45-3810 Transfer from General Fund	6,500,000	6,300,000	3,025,000	3,600,000
Total Revenue	13,172,694	12,979,194	12,507,694	15,468,324
Disbursements				
4540790 Environmental Remediation	0	0	0	0
4540750 Hangar/Helipad/Pesticide Lab	2,500,000	200,000	2,500,000	2,500,000
4540752 Hangar/Helipad/Etc. Equipment	10,000	0	10,000	10,000
4540820 Transfer to LBA - Bond Expenses	1,210,000	1,210,870	1,211,150	1,211,150
4540815 Transfer to General Fund	0	0	0	0
Total Disbursements	3,720,000	1,410,870	3,721,150	3,721,150
Committed Reserves 4540792				
Extra-Ordinary Control	250,000	300,000	250,000	300,000
Vacation/Sick Leave/Retirement	200,000	225,000	200,000	230,000
Long-Term Facility Maintenance	75,000	75,000	75,000	75,000
Emergency Equip/Vehicle Replacement	100,000	100,000	100,000	100,000
Facility Building Additions	30,000	30,000	30,000	30,000
Contingencies	35,000	35,000	35,000	35,000
Total Dedicated Reserves	690,000	765,000	690,000	770,000
Remaining Fund Balance	8,762,694	10,803,324	8,096,544	10,977,174
Total Disbursements/Reserves/Fund	13,172,694	12,979,194	12,507,694	15,468,324

Salt Lake City Mosquito Abatement District
 Local Building Authority
 2023 / 2024 Budgets
 (14 December 2023)

LOCAL BUILDING AUTHORITY				
	2023 Budgeted Jun. 2023	2023 Amended Dec. 2023	2024 Proposed Jun. 2023	2024 Proposed Dec. 2023
Revenues				
Transfers from Capital Projects Fund:				
3-6000 CPF Transferred to Pay Bond Debt Service	1,210,000	1,210,870	1,211,150	1,211,150
3-5810 Interest Income	1,800	2,315	1,800	2,000
Use of Previous Fund Balance	234	0	400	2,035
Total Revenue	1,212,034	1,213,185	1,213,350	1,215,185
Disbursements				
Bond Payments:				
3-7200 2017 Bond Interest Payments	375,900	375,900	364,000	364,000
3-7220 2017 Bond Principal Payments	290,000	290,000	305,000	305,000
3-7260 2020 Bond Interest Payments	175,250	175,250	162,150	162,150
3-7270 2020 Bond Principal Payment	370,000	370,000	380,000	380,000
Total Disbursements	1,211,150	1,211,150	1,211,150	1,211,150
Contribution to Fund Balance	884	2,035	2,200	4,035
Total Disbursements/Reserves/Fund	1,212,034	1,213,185	1,213,350	1,215,185






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Consumer Price Index Overview Table – Mountain Plains

Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index, not seasonally adjusted (1982-84=100 unless otherwise noted)

Area (Links provide news releases)	Back data	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Percent change to Sep 2023 from			Percent change to Aug 2023 from		
						Sep 2022	Jul 2023	Aug 2023	Aug 2022	Jun 2023	Jul 2023
West region ⁽⁶⁾		324.448	324.865	326.234	327.491	3.9	0.8	0.4	3.9	0.6	0.4
West - Size Class A (over 2.5 million)		333.674	333.779	335.462	336.532	4.0	0.8	0.3	4.1	0.5	0.5
West - Size Class B/C (2.5 million or less) ⁽²⁾		189.295	189.737	190.368	191.238	3.9	0.8	0.5	3.7	0.6	0.3
Mountain ⁽³⁾		128.574	128.805	129.171	129.933	3.8	0.9	0.6	3.6	0.5	0.3
Pacific ⁽³⁾		125.169	125.304	125.901	126.283	4.0	0.8	0.3	4.0	0.6	0.5

⁽⁶⁾The West region includes the Mountain and Pacific divisions.

The Mountain division includes Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, **Utah**, and Wyoming.

The Pacific division includes Alaska, California, Hawaii, Oregon, and Washington.

2023 Equipment and Vehicles	
2023 Chevrolet Truck	50,000.00
ATV	9,030.00
Honda Pioneer Side by Side	9,910.00
Kitchen Refrigerator	1,165.00
Liquid Spray Skid (Board Approved 7/23)	4,300.00
ATV (Board Approved 11/23)	10,000.00
Miscellaneous	1,595.00
TOTAL	86,000.00

2023 Drone Equipment	
DJIAGRAS T40	22,000.00
DJIAGRAS T40 Spreading System	1,400.00
DJIAGRAS T40 Batteries	2,300.00
DJIAGRAS T40 Talos Drone Parts	1,200.00
Drone Generator	3,500.00
Tanks & Stands for Pesticides	1,300.00
Drone Water Tote & Water Tank Pump	800.00
Drone Landing Pad/Pump/Connectors	1,100.00
Miscellaneous Parts & Supplies	3,200.00
DJI Air 2S Fly w/ Camera & Obstacle Sensing	1,400.00
iPad Mini & Case for Drone	600.00
DJIAGRAS T40 Talos Drone Parts	1,700.00
Miscellaneous Parts & Supplies	500.00
TOTAL	41,000.00

2024 Equipment and Vehicles	
Truck	43,000.00
Truck (With Plow) - Regular Cab & Long Bed	80,000.00
Education Vehicle (SUV)	60,000.00
Riding Lawn Mower	5,000.00
Undercarriage Vehicle Washer	1,000.00
TOTAL	189,000.00

2024 Laboratory Equipment	
Multiskan Skyhigh TC Mdrop - Molecular Lab	18,000.00
Pupae Sorter - Lab	2,100.00
TOTAL	20,100.00

Bold = Purchased by 11/30/2023