

# 2024 vs 2025 Comparison

| 2025 <u>Tentative</u> Budget       |                                     |  |              |  |              |
|------------------------------------|-------------------------------------|--|--------------|--|--------------|
| Uintah Mosquito Abatement District |                                     |  |              |  |              |
| General Fund                       |                                     |  |              |  |              |
|                                    |                                     |  |              |  |              |
| REVENUES                           |                                     |  | <u>2025</u>  |  | <u>2024</u>  |
|                                    |                                     |  |              |  |              |
| Taxes                              |                                     |  |              |  |              |
|                                    | Property Taxes                      |  | 1,051,000.00 |  | 1,038,000.00 |
|                                    | Fee In Lieu                         |  | 52,000.00    |  | 48,000.00    |
| Miscellaneous                      |                                     |  |              |  |              |
|                                    | Interest                            |  | 50,000.00    |  | 45,000.00    |
|                                    | Heavy Equipment Sales               |  | 6,000.00     |  | 25,000.00    |
| Prior Year Carry-Over:             |                                     |  | 0.00         |  | 0.00         |
|                                    |                                     |  |              |  |              |
| TOTAL REVENUES                     |                                     |  | 1,159,000.00 |  |              |
|                                    |                                     |  |              |  |              |
| PUBLIC HEALTH EXPENDITURES         |                                     |  |              |  |              |
|                                    | Salaries                            |  | 390,000.00   |  | 390,000.00   |
|                                    | FICA Taxes                          |  | 35,000.00    |  | 35,000.00    |
|                                    | State Retirement                    |  | 44,000.00    |  | 44,000.00    |
|                                    | Health Insurance                    |  | 64,000.00    |  | 59,000.00    |
|                                    | Worker's Compensation               |  | 6,000.00     |  | 6,000.00     |
|                                    | Utilities                           |  | 24,000.00    |  | 24,000.00    |
|                                    | Office and Laboratory Supplies      |  | 20,000.00    |  | 20,000.00    |
|                                    | Pesticides                          |  | 161,000.00   |  | 161,000.00   |
|                                    | Aerial Application Service Charges  |  | 125,000.00   |  | 125,000.00   |
|                                    | Vehicle Fuel                        |  | 35,000.00    |  | 35,000.00    |
|                                    | Vehicle Maintenance and Repair      |  | 15,000.00    |  | 15,000.00    |
|                                    | Building and Grounds Maintenance    |  | 14,000.00    |  | 6,000.00     |
|                                    | Small Equipment and Supplies        |  | 18,000.00    |  | 18,000.00    |
|                                    | Heavy Equipment/Vehicles            |  | 95,000.00    |  | 110,000.00   |
|                                    | Bookkeeping and Audit               |  | 15,000.00    |  | 15,000.00    |
|                                    | Travel/Training                     |  | 16,000.00    |  | 16,000.00    |
|                                    | Insurance (Liability and Property)  |  | 30,000.00    |  | 30,000.00    |
|                                    | Permits, Dues and Research Expenses |  | 7,000.00     |  | 7,000.00     |
|                                    | Source Reduction                    |  | 1,000.00     |  | 1,000.00     |
|                                    | Property Tax Refunds                |  | 33,000.00    |  | 33,000.00    |
|                                    | Public Relations                    |  | 8,000.00     |  | 3,000.00     |
|                                    | Miscellaneous                       |  | 3,000.00     |  | 3,000.00     |
|                                    | Transfer to Capital Projects Fund   |  |              |  | 0.00         |
|                                    |                                     |  |              |  |              |
| TOTAL EXPENDITURES                 |                                     |  | 1,159,000.00 |  | 1,156,000.00 |
|                                    |                                     |  |              |  |              |
| Revenues Over (Under) Expenditures |                                     |  | 0.00         |  | 0.00         |