

Weber Mosquito Abatement District		2025 General Fund				
		2022 Budget	2023 Budget	2023 Amended Budget	2024 Budget	2025 Budget
Revenues						
100.100 Taxes		(Rate 0.000084)	(Rate 0.000068)	(Rate 0.000068)	(Rate 0.000068)	(Rate 0.000066)
100.101	Property Tax	\$1,895,307	\$2,003,304	\$2,051,137	\$2,076,657	\$2,171,161
100.102	Other	\$0	\$0	\$0	\$0	\$0
100.103	Motor Vehicles	\$117,759	\$126,839	\$109,231	\$109,231	\$110,027
100.104	Redemptions	\$56,807	\$56,935	\$55,855	\$55,855	\$48,329
100.105	Investment/Interest Income	\$1,087	\$551	\$4,449	\$4,449	\$8,179
100.106	Other: Ogden City	\$0	\$0	\$0	\$0	\$0
100.107	Redevelopment Agency (RDA)	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
100.200 Sale of Equipment		\$30,000	\$30,000	\$0	\$35,000	\$16,000
100.300 Other: Surveillance Grant (CDC)		\$0	\$0	\$0	\$0	\$0
100.400 Other: VDCI Hangar Lease		\$8,500	\$8,500	\$8,500	\$8,500	\$10,200
Transfers From:						
	General Budget surplus	\$300,000	\$300,000	\$234,590	\$225,000	\$300,000
	Other: From Capital Improvement Fund	\$0	\$0	\$0	\$900,000	
Transfers To:						
	Capital Improvement Fund	\$230,000	\$300,000	\$225,000	\$0	\$0
Total Revenues		\$2,319,460	\$2,366,129	\$2,378,762	\$3,554,692	\$2,803,896

Weber Mosquito Abatement District		2025 General Fund				
		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenses						
200.100 Employee Wages						
200.101	Wages	\$638,500	\$680,000	\$748,000	\$798,000	\$822,000
200.102	Overtime	\$0	\$0	\$0	\$0	\$0
200.100 Employee Wages Totals		\$638,500	\$680,000	\$748,000	\$798,000	\$822,000
200.200 Employer Contributions						
200.201	FICA	\$50,000	\$52,000	\$57,500	\$60,000	\$62,000
200.202	Workers Compensation	\$14,100	\$16,200	\$18,000	\$20,000	\$21,000
200.203	URS Retirement	\$131,200	\$150,000	\$165,500	\$170,000	\$180,000
200.204	Health Insurance	\$169,000	\$186,800	\$190,000	\$193,342	\$195,000
200.205	General Insurance	\$5,500	\$3,000	\$3,500	\$3,700	\$4,000
200.200 Employer Contributions Totals		\$369,800	\$408,000	\$434,500	\$447,042	\$462,000
300.300 General Supply						
300.301	Office Supplies	\$3,000	\$3,500	\$4,000	\$4,200	\$4,500
300.302	Printing	\$500	\$800	\$900	\$1,000	\$1,000
300.303	IT Supplies	\$2,100	\$2,500	\$2,500	\$2,500	\$3,000
300.304	GIS/GPS	\$2,000	\$2,000	\$2,000	\$2,000	\$6,000
300.305	Books & Maps	\$0	\$0	\$0	\$0	\$0
300.306	Fish Supplies	\$2,500	\$2,750	\$3,000	\$3,300	\$5,000
300.307	Field Equipment & Safety	\$3,051	\$3,200	\$3,500	\$3,700	\$4,000
300.308	Clothing & Uniform	\$4,500	\$4,500	\$4,500	\$4,700	\$5,000
300.309	Disease Monitoring / Lab Supplies	\$28,000	\$20,160	\$20,700	\$21,500	\$21,500
300.310	Surveillance Equipment	\$8,000	\$6,000	\$6,429	\$7,000	\$7,000
300.311	Cleaning Supplies	\$1,000	\$1,000	\$1,200	\$1,200	\$1,500
300.312	Miscellaneous	\$150	\$200	\$300	\$400	\$500
300.313	Safety Incentive Program	\$1,000	\$1,100	\$1,350	\$1,500	\$1,700
300.300 General Supply Totals		\$55,801	\$47,710	\$50,379	\$53,000	\$60,700
300.400 Repair & Maintenance						
300.401	Tools	\$1,500	\$2,000	\$2,600	\$2,900	\$8,500
300.402	Repair & Maint. Supply	\$1,800	\$2,100	\$2,500	\$2,600	\$2,800
300.403	Vehicle & Equipment Repair	\$6,000	\$6,500	\$7,000	\$8,000	\$9,000
300.404	Building Maintenance	\$5,000	\$6,000	\$8,000	\$9,500	\$10,000
300.405	Airplane Maintenance	\$0	\$0	\$0	\$0	\$0
300.406	UAV Maintenance	\$3,000	\$5,000	\$6,000	\$6,500	\$8,000
300.407	Software Maintenance	\$0	\$12,500	\$13,000	\$13,000	\$14,000
300.408	Repair and Maintenance	\$0	\$1,000	\$1,300	\$1,300	\$1,300
300.400 Repair & Maintenance Totals		\$17,300	\$35,100	\$40,400	\$43,800	\$53,600
300.500 Gas & Oil						
300.501	Vehicle/Equipment Fuel	\$27,000	\$35,000	\$37,000	\$39,000	\$40,000
300.502	Airplane Fuel	\$0	\$0	\$0	\$0	\$0
300.500 Gas & Oil Totals		\$27,000	\$35,000	\$37,000	\$39,000	\$40,000
300.600 Chemicals & Materials						
300.601	Chemicals	\$450,000	\$450,000	\$452,000	\$455,000	\$485,000
300.602	Supplies	\$2,900	\$3,000	\$3,500	\$3,500	\$1,000
300.600 Chemicals & Materials Totals		\$452,900	\$453,000	\$455,500	\$458,500	\$486,000
400.100 Professional Services						
400.101	Payroll	\$2,500	\$2,700	\$2,900	\$3,000	\$3,300
400.102	Audit	\$6,000	\$6,000	\$6,300	\$9,000	\$9,500
400.103	Vehicle Insurance	\$6,500	\$6,700	\$7,000	\$7,500	\$8,000
400.104	Property Insurance	\$7,000	\$7,000	\$7,200	\$9,000	\$12,000
400.105	General Liability	\$15,000	\$15,000	\$15,500	\$15,700	\$16,000
400.106	Airplane Insurance	\$0	\$0	\$0	\$0	\$0
400.107	Software Maintenance	\$12,500	\$0	\$0	\$0	\$0
400.108	Repair & Maintenance	\$800	\$0	\$0	\$0	\$0
400.109	Employee Training/Licensing	\$1,000	\$1,100	\$1,300	\$1,400	\$1,500
400.110	Uniform/Laundry	\$0	\$0	\$0	\$0	\$0

400.111	Public Notice/Advertising	\$500	\$500	\$600	\$500	\$500
400.112	Legal Services	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
400.113	UPDES Permit	\$1,650	\$1,650	\$1,900	\$2,500	\$3,500
400.114	UDOH Disease Surveillance Testing	\$1,000	\$1,000	\$0	\$0	\$0
400.115	Aerial Spraying Services	\$180,000	\$175,000	\$175,000	\$175,000	\$173,546
400.100 Professional Services Totals		\$248,950	\$231,150	\$232,200	\$238,100	\$242,346

		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
400.200 Meetings & Memberships						
400.201	UMAA	\$6,500	\$7,000	\$7,000	\$8,500	\$9,000
400.202	Utah Association Special Dist.	\$3,000	\$3,500	\$4,000	\$4,000	\$4,000
400.203	West Central MVCA	\$7,000	\$7,000	\$0	\$8,000	\$8,000
400.204	AMCA	\$5,000	\$8,000	\$18,000	\$9,000	\$9,000
400.205	Other Travel	\$2,000	\$2,500	\$3,000	\$2,000	\$2,000
400.206	Trainings	\$0	\$1,000	\$0	\$0	\$0
400.200 Meetings & Memberships Totals		\$23,500	\$29,000	\$32,000	\$31,500	\$32,000

400.300 Utilities						
400.301	Gas	\$4,500	\$4,750	\$5,000	\$5,300	\$6,000
400.302	Electricity	\$13,000	\$13,700	\$14,000	\$14,400	\$17,000
400.303	Telephone	\$1,350	\$1,450	\$1,450	\$1,550	\$1,600
400.304	Ogden City	\$5,500	\$5,800	\$5,900	\$6,000	\$7,000
400.305	Cell Phone	\$12,000	\$12,400	\$12,400	\$12,500	\$12,750
400.306	Internet	\$3,000	\$3,150	\$3,500	\$3,600	\$3,800
400.307	Garbage	\$1,300	\$1,400	\$1,500	\$1,600	\$1,700
400.308	Hangar Lease	\$4,500	\$6,000	\$7,000	\$8,500	\$9,000
400.309	Misc	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
400.310	Security System	\$1,100	\$1,350	\$1,400	\$1,500	\$2,000
400.300 Utilities Totals		\$47,250	\$51,000	\$53,150	\$55,950	\$61,850

500.100 Trustee Expenses						
500.101	Board Meetings	\$700	\$1,100	\$1,400	\$1,500	\$1,800
500.102	Attendance & Mileage	\$9,500	\$9,600	\$10,000	\$10,500	\$12,000
500.103	Board Training	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
500.104	Board Travel	\$10,000	\$10,000	\$10,500	\$16,000	\$15,000
500.105	Board Events	\$2,000	\$2,200	\$2,500	\$2,700	\$3,000
500.100 Trustee Expenses Totals		\$23,800	\$24,500	\$26,000	\$32,300	\$33,400

600.100 RDA Offsetting Expense						
600.101	RDA Offsetting Expense	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

Total Expenditures/Expenses	\$2,044,801	\$2,134,460	\$2,249,129	\$2,337,192	\$2,433,896
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		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
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900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$20,000	\$5,000	\$80,000	\$1,100,000	\$250,000
900.102	GPS & GIS Equipment	\$24,000	\$5,000	\$0	\$2,500	\$0
900.103	Vehicles & Equipment	\$117,000	\$75,000	\$105,000	\$115,000	\$120,000
900.107	Special Projects: RAMP 200	\$0	\$0	\$0	\$0	\$0
900.108	UAV Surveillance	\$0	\$0	\$7,000	\$0	\$0
900.109	Special Projects: PCR	\$0	\$30,000	\$0	\$0	\$0
900.100 Capital Expenditures		\$161,000	\$115,000	\$192,000	\$1,217,500	\$370,000

Total Expenditures/Expenses	\$2,205,801	\$2,249,460	\$2,441,129	\$3,554,692	\$2,803,896
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General Fund Balance					
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Weber Mosquito Abatement District		2025 Capital Improvement Fund				
		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues						
100.100 Taxes						
100.101	Property Tax	\$0	\$0	\$0	\$0	\$0
100.102	Other	\$0	\$0	\$0	\$0	\$0
100.103	Motor Vehicles	\$0	\$0	\$0	\$0	\$0
100.104	Redemptions	\$0	\$0	\$0	\$0	\$0
100.105	Investment/Interest Income	\$0	\$0	\$0	\$0	\$0
100.106	Other:	\$0	\$0	\$0	\$0	\$0
100.200 Sale of Equipment		\$0	\$0	\$0	\$0	\$0
100.300 Other:		\$0	\$0	\$0	\$0	\$0
Transfers From:						
General Budget surplus		\$290,389	\$230,000	\$375,859	\$225,000	\$0
Other: From General Fund		\$0	\$0	\$0	\$0	\$0
Total Revenues		\$0	\$230,000	\$375,859	\$225,000	\$0
Beginning Fund Balance		\$585,389	\$585,389	\$815,389	\$1,191,248	\$1,416,248
Available for Use		\$195,000	\$295,000	\$1,191,248	\$1,416,248	\$1,416,248
Expenses		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$290,389	\$520,389	\$1,121,248	\$1,121,248	\$221,248
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.200 Sick Leave Liability Fund		\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Fund Balance		\$585,389	\$815,389	\$1,416,248	\$1,416,248	\$516,248
Transfers To:						
General Fund		\$0	\$0	\$0	\$0	\$0
900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$0	\$0	\$0	\$900,000	\$0
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.104	Special Projects	\$0	\$0	\$0	\$0	\$0
Total Transfer		\$0	\$0	\$0	\$900,000	\$0
Expenses		2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$290,389	\$520,389	\$1,121,248	\$221,248	\$221,248
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.200 Sick Leave Liability Fund		\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Fund Balance		\$585,389	\$815,389	\$1,416,248	\$516,248	\$516,248