TOOELE VALLEY MOSQUITO ABATEMENT DISTRICT
2025 Budget
December 10, 2024

GENERAL FUND BUDGET	2023 Prior Year Actual	2024 Current Year Budget	2024 Current Year Estimate	2025 Proposed
Revenues				
Property Tax	481,600	524,500	524,500	602,350
Fee-In-Lieu (Property Tax on Motor Vehicles)	-	-	-	-
Interest Earnings (PTIF Account)	39,936	10,000	40,468	10,000
Sale of Fixed Assets	15,881	16,000	61,250	10,000
Transfer From Capital Projects	-	-	-	-
Total	$ 537,417	$ 550,500	$ 626,218	$ 620,350
Expenditures				
Computer/GPS -- Software/Hardware	2,086	25,000	15,000	15,000
Equipment Maintenance and Repairs	14,432	16,000	18,500	24,000
Facility Maintenance and Repairs	5,273	6,815	8,200	10,000
Gasoline, Fuels and Oils	8,136	7,170	7,170	12,000
Insurance (Liability, Property, Bonds)	13,113	16,000	13,870	16,000
Miscellaneous Expense	-	-	-	-
Office -- Supplies/Equipment/Printing	1,840	3,775	4,300	4,500
Payroll Expenses	226,077	300,000	305,000	350,000
Professional Fees	14,301	25,000	15,000	25,000
Public Notices/Public Relations	350	1,900	1,900	5,000
Safety	1,100	1,700	1,700	2,000
Spraying Materials (Pesticides)	43,008	91,000	85,000	100,000
Subscriptions and Memberships	1,600	1,140	1,100	1,850
Surveillance (Laboratory) and Outreach	4,250	10,000	8,000	10,000
Transfer to Capital Projects Fund	140,275			-
Travel, Training, Conventions	12,745	25,000	16,000	25,000
Utilities	9,788	20,000	9,173	20,000
Total Expenditures	**$ 498,374**	**$ 550,500**	**$ 509,913**	**$ 620,350**
Contribution To Fund Balance				
TOTAL EXPENDITURES & OTHER USES	**$ 498,374**	**$ 550,500**	**$ 509,913**	**$ 620,350**

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CAPITAL PROJECT FUND						
	2023		2024		2025	
	Prior Year Actual		Current Year Estimate		Proposed	
Revenues						
Property Taxes		389,003		393,535		361,351
Transfer from General Fund		-		-		-
Interest Earnings (PTIF Acc		115,000		51,000		30,000
Total Revenues	**$**	**504,003**	**$**	**444,535**	**$**	**391,351**
Disbursements						
Equipment and Vehicles (C		101,000		225,000		125,000
Transfer to General Fund		-		-		-
Building						25,000
Total Disbursements	**$**	**101,000**	**$**	**225,000**	**$**	**150,000**

DEDICATED RESERVES						
Deletetions / Additions						
Property Improvement Projects						(176,351)
Building		403,003		(1,570,000)		-
		-		-		-
Total Change	**$**	**403,003**	**$**	**(1,570,000)**	**$**	**(176,351)**
Dedicated Reserves Balance						
Building		1,972,388		402,388		402,388
Emergency Reserve		160,000		160,000		250,000
Total Dedicated Reserves	**$**	**2,132,388**	**$**	**562,388**	**$**	**652,388**