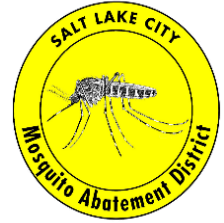


# Salt Lake City Mosquito Abatement District



2024 / 2025 Budgets  
(19 December 2024)

<b>GENERAL FUND BUDGET</b>				
	2024 GF Adopted (Jun 2024)	2024 GF Amended (Dec 2024)	2025 GF Proposed (Jun 2024)	2025 GF Proposed (Dec 2024)
<b>Revenues</b>				
3810 Previous Year Fund Balance	0	0	1,407,857	1,468,457
3110 Property Tax	6,819,257	6,819,257	7,029,062	7,029,062
3115 Fee in Lieu	260,000	260,000	260,000	260,000
3610 Interest Earnings	367,000	340,000	367,000	360,000
3640 Sale of Fixed Assets	25,000	58,000	5,000	5,000
3650 Prison Abatement Services	300,000	300,000	300,000	300,000
3690 Miscellaneous Revenue	1,000	25,000	1,000	1,000
3691 RDA SLC	253,000	253,000	253,000	253,000
3693 RDA Adjustment (Book Entry Only)	2,000,000	2,000,000	2,000,000	2,000,000
3695 Grants	109,000	109,000	100,000	100,000
3696 Grant: CDC/CSU/RaHP VEC	280,000	173,000	197,500	197,500
3811 Transfer from CPF	0	0	0	0
<b>Total Anticipated Revenues</b>	<b>10,414,257</b>	<b>10,337,257</b>	<b>11,920,419</b>	<b>11,974,019</b>
<b>Disbursements</b>				
Administration	4,841,800	4,858,800	4,917,729	5,313,650
Shop & Equip. Maintenance	913,600	759,000	685,500	834,545
Spraying	1,251,000	1,251,000	1,401,000	1,400,000
Contribution to Fund Balance	1,407,857	1,468,457	1,616,190	1,125,824
Transfer to Capital Projects Fund	2,000,000	2,000,000	3,300,000	3,300,000
<b>Total Anticipated Disbursements</b>	<b>10,414,257</b>	<b>10,337,257</b>	<b>11,920,419</b>	<b>11,974,019</b>

# Salt Lake City Mosquito Abatement District

## General Fund 2024 / 2025 Budgets (19 December 2024)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN				
	2024 Adopted (June 2024)	2024 Amended (Dec 2024)	2025 Proposed (Jun 2024)	2025 Proposed (Dec 2024)
<b>Administration</b>				
41110 Salaries & Wages	1,752,000	1,790,000	1,814,079	1,855,000
41130 FICA Taxes	135,000	137,000	139,000	142,000
41131 Retirement & 401(k)	307,400	307,400	310,000	310,000
41132 Medical Insurance	255,000	258,000	265,000	265,000
41133 Disability Insurance	8,400	8,400	8,650	8,650
41135 Workers Compensation Insurance	15,000	15,000	16,000	16,000
41136 Unemployment Insurance	1,000	1,000	1,000	1,000
41210 Memberships/Permits/Subscriptions	18,000	18,000	18,000	18,000
41220 Public Notices	10,000	10,000	1,000	1,000
41230 Travel & Conventions	70,000	88,000	70,000	88,000
41240 Office Supplies/Equipment/Printing/Postage	8,000	9,000	8,000	9,000
41250 Office Equipment Maintenance & Repair	4,000	6,000	5,000	6,000
41252 Computer/GPS/IT -- Software/Hardware	41,000	40,000	45,000	45,000
41254 Drones	25,000	8,000	25,000	25,000
41280 Telephone / Internet	17,000	16,000	17,000	17,000
41282 Mobile Telephones	20,000	20,000	20,000	20,000
41311 Financial Audit	10,000	10,000	10,000	10,000
41312 Legal Services / Professional Services	14,000	25,000	14,000	14,000
41330 Education	18,000	15,000	18,000	18,000
41335 Aerial Operations	40,000	21,000	40,000	290,000
41510 Liability Insurance	26,000	26,000	26,000	26,000
41511 Property/Fire/Inland Marine -- Insurance	36,000	36,000	36,000	135,000
41530 Interest Expense	1,000	1,000	1,000	1,000
41600 Credit Card Bank Rebates	-8,000	-25,000	-8,000	-25,000
41610 Miscellaneous Expense	4,000	4,000	4,000	4,000
41611 Board Meetings	4,000	4,000	4,000	4,000
41745 RDA Adjustment Expense (Book Entry Only)	2,000,000	2,000,000	2,000,000	2,000,000
41750 DSLASA	10,000	10,000	10,000	10,000
<b>Total Administration</b>	<b>4,841,800</b>	<b>4,858,800</b>	<b>4,917,729</b>	<b>5,313,650</b>
<b>Shop and Equipment Maintenance</b>				
42250 Equipment Maintenance & Repairs	25,000	27,000	25,000	25,000
42251 Gasoline, Fuels and Oils	30,000	28,000	30,000	30,000
42252 Shop Supplies	17,000	17,000	17,000	17,000
42253 Uniforms	15,000	15,000	15,000	15,000
42254 Safety & Welfare Expense	10,000	8,000	10,000	10,000
42255 Equipment Lease	1,000	1,000	1,000	1,000
42260 Building Maintenance and Repairs	35,000	42,000	35,000	40,000
42270 Electrical Power	42,000	42,000	42,000	42,000
42271 Natural Gas Heating	43,000	43,000	43,000	43,000
42272 Garbage Removal	3,000	3,000	3,000	3,000
42273 Water & Sewer	7,000	10,000	7,000	10,000
42510 Vehicle Insurance (Liability)	5,000	19,000	5,000	20,000
42620 Security Alarm Monitoring	3,000	3,000	3,000	3,000
42740 Equipment & Vehicles	175,000	175,000	45,000	170,000
42741 Scientific Research Publication	10,000	10,000	10,000	25,000
42750 CDC/CSU/RaHP VEC Grant	280,000	150,000	197,500	203,545
42751 Grants & Research	115,600	85,000	100,000	100,000
42752 Laboratory & Surveillance	45,000	25,000	45,000	25,000
42753 Molecular Laboratory	47,000	47,000	47,000	47,000
42755 Fish Rearing & Maintenance	4,000	8,000	4,000	4,000
42760 Beehive Expense	1,000	1,000	1,000	1,000
<b>Total Shop and Equipment Maintenance</b>	<b>913,600</b>	<b>759,000</b>	<b>685,500</b>	<b>834,545</b>
<b>Spraying</b>				
43410 Spraying Materials	1,000,000	1,000,000	1,100,000	1,100,000
43621 Contracted Airplane Spraying	250,000	250,000	300,000	300,000
43740 Small Spraying Equipment	1,000	1,000	1,000	0
<b>Total Spraying</b>	<b>1,251,000</b>	<b>1,251,000</b>	<b>1,401,000</b>	<b>1,400,000</b>
Contribution to Fund Balance	1,407,857	1,468,457	1,616,190	1,125,824
Transfer to Capital Projects Fund	2,000,000	2,000,000	3,300,000	3,300,000
<b>TOTAL DISBURSEMENTS</b>	<b>10,414,257</b>	<b>10,337,257</b>	<b>11,920,419</b>	<b>11,974,019</b>

# Salt Lake City Mosquito Abatement District Capitol Projects Fund

2024 / 2025 Budgets  
(19 December 2024)

<b>CAPITAL PROJECTS FUND</b>				
	2024 CPF Adopted (June 2024)	2024 CPF Amended (Dec 2024)	2025 CPF Proposed (Jun 2024)	2025 CPF Proposed (Dec 2024)
<b>Revenues</b>				
Use of Previous Year Fund Balance	11,277,836	11,277,836	10,031,686	<b>11,597,686</b>
45-3610 Interest	475,000	<b>541,000</b>	500,000	500,000
45-3810 Transfer from General Fund	2,000,000	2,000,000	3,300,000	3,300,000
<b>Total Revenue</b>	<b>13,752,836</b>	<b>13,818,836</b>	<b>13,831,686</b>	<b>15,397,686</b>
<b>Disbursements</b>				
4540750 Hangar/Helipad/Pesticide Lab	2,500,000	<b>1,000,000</b>	500,000	<b>1,000,000</b>
4540752 Equipment - Second Phase	10,000	10,000	10,000	<b>6,000,000</b>
4540820 Transfer to LBA - Bond Expenses	1,211,150	1,211,150	1,212,125	<b>2,746,982</b>
4540815 Transfer to General Fund	0	0	0	0
<b>Total Disbursements</b>	<b>3,721,150</b>	<b>2,221,150</b>	<b>1,722,125</b>	<b>9,746,982</b>
<b>Committed Reserves 4540792</b>				
Extra-Ordinary Control	300,000	300,000	300,000	300,000
Vacation/Sick Leave/Retirement	270,000	<b>280,000</b>	280,000	<b>290,000</b>
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	0	0	0	0
<b>Total Dedicated Reserves</b>	<b>775,000</b>	<b>785,000</b>	<b>785,000</b>	<b>795,000</b>
<b>Remaining Fund Balance</b>	<b>9,256,686</b>	<b>10,812,686</b>	<b>11,324,561</b>	<b>4,855,704</b>
<b>Total Disbursements/Reserves/Fund</b>	<b>13,752,836</b>	<b>13,818,836</b>	<b>13,831,686</b>	<b>15,397,686</b>