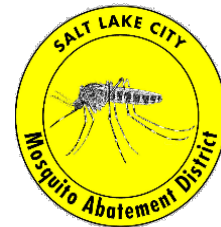


Salt Lake City Mosquito Abatement District



2025 Budget
(19 June 2025)

GENERAL FUND BUDGET		
	2025 GF Adopted (December 2025)	2025 GF Amended (June 2025)
Revenues		
3810 Previous Year Fund Balance	1,468,457	2,695,210
3110 Property Tax	7,029,062	7,029,062
3115 Fee in Lieu	260,000	260,000
3610 Interest Earnings	360,000	340,000
3640 Sale of Fixed Assets	5,000	5,000
3650 Prison Abatement Services	300,000	300,000
3690 Miscellaneous Revenue	1,000	1,000
3691 RDA SLC	253,000	240,000
3693 RDA Adjustment (Book Entry Only)	2,000,000	2,000,000
3695 Grants	100,000	100,000
3696 Grant: CDC/CSU/RaHP VEC	197,500	223,740
3811 Transfer from CPF	0	0
Total Anticipated Revenues	11,974,019	13,194,012
Disbursements		
Administration	5,313,650	5,326,650
Shop & Equip. Maintenance	834,545	845,545
Spraying	1,400,000	1,400,000
Contribution to Fund Balance	1,125,824	1,121,817
Transfer to Capital Projects Fund	3,300,000	4,500,000
Total Anticipated Disbursements	11,974,019	13,194,012

Salt Lake City Mosquito Abatement District
General Fund
2025 Budget - (19 June 2025)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN			
	2025 Adopted (December 2024)	2025 Amended (June 2025)	(June 2025)
Administration			
41110 Salaries & Wages	1,855,000	1,855,000	
41130 FICA Taxes	142,000	142,000	
41131 Retirement & 401(k)	310,000	310,000	
41132 Medical Insurance	265,000	265,000	
41133 Disability Insurance	8,650	8,650	
41135 Workers Compensation Insurance	16,000	16,000	
41136 Unemployment Insurance	1,000	1,000	
41210 Memberships/Permits/Subscriptions	18,000	18,000	
41220 Public Notices	1,000	1,000	
41230 Travel & Conventions	88,000	88,000	
41240 Office Supplies/Equipment/Printing/Postage	9,000	9,000	
41250 Office Equipment Maintenance & Repair	6,000	6,000	
41252 Computer/GPS/IT -- Software/Hardware	45,000	50,000	
41254 Drones	25,000	30,000	
41280 Telephone / Internet	17,000	17,000	
41282 Mobile Telephones	20,000	23,000	
41311 Financial Audit	10,000	10,000	
41312 Legal Services / Professional Services	14,000	14,000	
41330 Education	18,000	18,000	
41335 Aerial Operations	290,000	290,000	
41510 Liability Insurance	26,000	26,000	
41511 Property/Fire/Inland Marine -- Insurance	135,000	135,000	
41530 Interest Expense	1,000	1,000	
41600 Credit Card Bank Rebates	-25,000	-25,000	
41610 Miscellaneous Expense	4,000	4,000	
41611 Board Meetings	4,000	4,000	
41745 RDA Adjustment Expense (Book Entry Only)	2,000,000	2,000,000	
41750 DSLASA	10,000	10,000	
Total Administration	5,313,650	5,326,650	
Shop and Equipment Maintenance			
42250 Equipment Maintenance & Repairs	25,000	25,000	
42251 Gasoline, Fuels and Oils	30,000	30,000	
42252 Shop Supplies	17,000	17,000	
42253 Uniforms	15,000	15,000	
42254 Safety & Welfare Expense	10,000	10,000	
42255 Equipment Lease	1,000	1,000	
42260 Building Maintenance and Repairs	40,000	40,000	
42270 Electrical Power	42,000	42,000	
42271 Natural Gas Heating	43,000	43,000	
42272 Garbage Removal	3,000	3,000	
42273 Water & Sewer	10,000	10,000	
42510 Vehicle Insurance (Liability)	20,000	30,000	
42620 Security Alarm Monitoring	3,000	3,000	
42740 Equipment & Vehicles	170,000	170,000	
42741 Scientific Research Publication	25,000	25,000	
42750 CDC/CSU/RaHP VEC Grant	203,545	203,545	
42751 Grants & Research	100,000	100,000	
42752 Laboratory & Surveillance	25,000	25,000	
42753 Molecular Laboratory	47,000	47,000	
42755 Fish Rearing & Maintenance	4,000	5,000	
42760 Beehive Expense	1,000	1,000	
Total Shop and Equipment Maintenance	834,545	845,545	
Spraying			
43410 Spraying Materials	1,100,000	1,100,000	
43621 Contracted Airplane Spraying	300,000	300,000	
Total Spraying	1,400,000	1,400,000	
Contribution to Fund Balance	1,125,824	1,121,817	
41810 Transfer to Capital Projects Fund	3,300,000	4,500,000	
TOTAL DISBURSEMENTS	11,974,019	13,194,012	

Salt Lake City Mosquito Abatement District Capitol Projects Fund

2025 Budget
(19 June 2025)

CAPITAL PROJECTS FUND		
	2025 CPF Adopted (Dec. 2025)	2025 CPF Amended (Jun. 2025)
Revenues		
Use of Previous Year Fund Balance	11,597,686	12,815,196
45-3610 Interest	500,000	500,000
45-3810 Transfer from General Fund	3,300,000	4,500,000
Total Revenue	15,397,686	17,815,196
Disbursements		
4540750 Hangar/Helipad/Pesticide Lab	1,000,000	1,000,000
4540752 Equipment - Second Phase	6,000,000	6,000,000
4540820 Transfer to LBA - Bond Expenses	2,746,982	2,746,982
4540815 Transfer to General Fund	0	0
Total Disbursements	9,746,982	9,746,982
Committed Reserves 4540792		
Extra-Ordinary Control	300,000	300,000
Vacation/Sick Leave/Retirement	290,000	290,000
Long-Term Facility Maintenance	75,000	75,000
Emergency Equip/Vehicle Replacement	100,000	100,000
Facility Building Additions	30,000	30,000
Total Dedicated Reserves	795,000	795,000
Remaining Fund Balance	4,855,704	7,273,214
Total Disbursements/Reserves/Fund	15,397,686	17,815,196