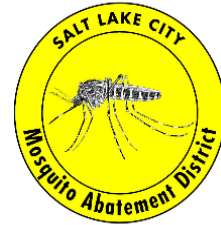


# Salt Lake City Mosquito Abatement District



2026 Budget  
(29 October 2025)

GENERAL FUND BUDGET		
	2026 GF Proposed (June 2025)	2026 GF Proposed (October 2025)
<b>Revenues</b>		
3810 Previous Year Fund Balance	1,121,817	1,168,647
3110 Property Tax	7,029,062	8,629,833
3115 Fee in Lieu	260,000	260,000
3610 Interest Earnings	350,000	350,000
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	240,000	240,000
3693 RDA Adjustment (Book Entry Only)	2,000,000	2,000,000
3695 Grants	50,000	50,000
3696 Grant: CDC/CSU/RaHP VEC	202,300	202,300
3811 Transfer from CPF	0	0
<b>Total Anticipated Revenues</b>	<b>11,559,179</b>	<b>13,206,780</b>
<b>Disbursements</b>		
Administration	5,392,500	5,436,000
Shop & Equip. Maintenance	775,750	812,750
Spraying	1,400,000	1,650,000
Contribution to Fund Balance	990,929	1,308,030
Transfer to Capital Projects Fund	3,000,000	4,000,000
<b>Total Anticipated Disbursements</b>	<b>11,559,179</b>	<b>13,206,780</b>

Salt Lake City Mosquito Abatement District  
General Fund  
(2026 Budget - 29 Oct 2025)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN		
	2026 Proposed (June 2025)	2026 Proposed (October 2025)
<b>Administration</b>		
41110 Salaries & Wages	1,895,000	1,925,000
41130 FICA Taxes	142,000	148,000
41131 Retirement & 401(k)	320,000	327,000
41132 Medical Insurance	278,500	280,000
41133 Disability Insurance	9,000	9,000
41135 Workers Compensation Insurance	16,000	16,000
41136 Unemployment Insurance	1,000	1,000
41210 Memberships/Permits/Subscriptions	18,000	25,000
41220 Public Notices	1,000	1,000
41230 Travel & Conventions	90,000	90,000
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	50,000	50,000
41254 Drones	25,000	15,000
41280 Telephone / Internet	17,000	18,000
41282 Mobile Telephones	23,000	24,000
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	-20,000	-20,000
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
<b>Total Administration</b>	<b>5,392,500</b>	<b>5,436,000</b>
<b>Shop and Equipment Maintenance</b>		
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	73,000
42271 Natural Gas Heating	43,000	75,000
42272 Garbage Removal	3,000	3,000
42273 Water & Sewer	10,000	20,000
42510 Vehicle Insurance (Liability)	30,000	35,000
42620 Security Alarm Monitoring	3,000	3,000
42740 Equipment & Vehicles	100,000	60,000
42741 Scientific Research Publication	25,000	25,000
42750 CDC/CSU/RaHP VEC Grant	203,750	203,750
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	5,000	5,000
<b>Total Shop and Equipment Maintenance</b>	<b>774,750</b>	<b>812,750</b>
<b>Spraying</b>		
43410 Spraying Materials	1,100,000	1,300,000
43621 Contracted Airplane Spraying	300,000	350,000
<b>Total Spraying</b>	<b>1,400,000</b>	<b>1,650,000</b>
Contribution to Fund Balance	990,929	1,308,030
41810 Transfer to Capital Projects Fund	3,000,000	4,000,000
<b>TOTAL DISBURSEMENTS</b>	<b>11,558,179</b>	<b>13,206,780</b>

# Salt Lake City Mosquito Abatement District Capitol Projects Fund

2026 Budget  
(29 October 2025)

CAPITAL PROJECTS FUND		
	2026 CPF Proposed (Jun. 2025)	2026 CPF Proposed (Oct. 2025)
<b>Revenues</b>		
Use of Previous Year Fund Balance	8,068,214	8,070,196
45-3610 Interest	500,000	500,000
45-3810 Transfer from General Fund	3,000,000	3,000,000
<b>Total Revenue</b>	<b>11,568,214</b>	<b>11,570,196</b>
<b>Disbursements</b>		
4540750 Hangar/Helipad/Pesticide Lab	1,000,000	1,000,000
4540752 Equipment - Second Phase	1,000,000	1,000,000
4540820 Transfer to LBA - Bond Expenses	2,745,407	2,745,407
4540815 Transfer to General Fund	0	0
<b>Total Disbursements</b>	<b>4,745,407</b>	<b>4,745,407</b>
<b>Committed Reserves 4540792</b>		
Extra-Ordinary Control	315,000	315,000
Vacation/Sick Leave/Retirement	300,000	300,000
Long-Term Facility Maintenance	75,000	75,000
Emergency Equip/Vehicle Replacement	100,000	305,000
Facility Building Additions	30,000	30,000
<b>Total Dedicated Reserves</b>	<b>820,000</b>	<b>1,025,000</b>
<b>Remaining Fund Balance</b>	<b>6,002,807</b>	<b>5,799,789</b>
<b>Total Disbursements/Reserves/Fund</b>	<b>11,568,214</b>	<b>11,570,196</b>

Salt Lake City Mosquito Abatement District  
Local Building Authority  
2026 Budget  
(29 October 2025)

LOCAL BUILDING AUTHORITY		
	2026 Proposed Jun. 2025	2026 Proposed Oct. 2025
<b>Revenues</b>		
Transfers from Capital Projects Fund:		
3-6000 CPF Transferred to Pay Bond Debt Service	2,745,407	2,745,407
3-6010 Other Financing Source	0	0
3-5810 Interest Income	25,000	50,000
Use of Previous Fund Balance	1,768,815	3,096,833
<b>Total Revenue</b>	<b>4,539,222</b>	<b>5,892,240</b>
<b>Disbursements</b>		
3-40801 2nd Phase Construction Exp	1,785,000	2,200,000
3-40806 2nd Phase Equipment Exp	8,815	946,833
Bond Payments:		
3-7200 2017 Bond Interest Payments	338,700	338,700
3-7220 2017 Bond Principal Payments	330,000	330,000
3-7260 2020 Bond Interest Payments	138,525	138,525
3-7270 2020 Bond Principal Payment	405,000	405,000
3-7280 2024 Bond Interest Payments	878,182	878,182
3-7290 2024 Bond Principal Payment	655,000	655,000
<b>Total Disbursements</b>	<b>4,539,222</b>	<b>5,892,240</b>
<b>Contribution to Fund Balance</b>	<b>0</b>	<b>0</b>
<b>Total Disbursements/Reserves/Fund</b>	<b>4,539,222</b>	<b>5,892,240</b>