TOOELE VALLEY MOSQUITO ABATEMENT DISTRICT

2026 Budget

December 9, 2025

GENERAL FUND BUDGET

	2024 Prior Year Actual	2025 Current Year Budget	2025 Current Year Estimate	2026 Proposed
Revenues				
Property Tax	524,500	600,350	600,350	627,500
Fee-In-Lieu (Property Tax on Motor Vehicles)	-	-	-	-
Interest Earnings (PTIF Account)	50,770	10,000	37,792	20,000
Sale of Fixed Assets	65,450	10,000	30,000	10,000
Transfer From Capital Projects	-	-	-	-
Total	$ 640,720	$ 620,350	$ 650,142	$ 657,500

	2024 Prior Year Actual	2025 Current Year Budget	2025 Current Year Estimate	2026 Proposed
Expenditures				
Computer/GPS -- Software/Hardware	14,323	15,000	15,000	15,000
Equipment Maintenance and Repairs	19,956	24,000	22,000	24,000
Facility Maintenance and Repairs	11,879	10,000	8,200	10,175
Gasoline, Fuels and Oils	8,428	12,000	7,000	12,000
Insurance (Liability, Property, Bonds)	16,341	16,000	18,133	20,000
Miscellaneous Expense	-	-	-	-
Office -- Supplies/Equipment/Printing	4,687	4,500	4,300	4,500
Payroll Expenses	313,199	350,000	300,000	370,000
Professional Fees	12,996	25,000	15,000	25,000
Public Notices/Public Relations	3,509	5,000	1,900	5,000
Safety	1,300	2,000	1,700	2,175
Spraying Materials (Pesticides)	85,088	100,000	90,000	115,000
Subscriptions and Memberships	2,430	1,850	2,500	2,650
Surveillance (Laboratory) and Outreach	5,025	10,000	8,000	10,000
Transfer to Capital Projects Fund	106,000		123,909	-
Travel, Training, Conventions	23,336	25,000	16,000	22,000
Utilities	12,223	20,000	16,500	20,000
Total Expenditures	**$ 640,720**	**$ 620,350**	**$ 650,142**	**$ 657,500**
Contribution To Fund Balance				
TOTAL EXPENDITURES & OTHER USES	**$ 640,720**	**$ 620,350**	**$ 650,142**	**$ 657,500**

TOOELE VALLEY MOSQUITO ABATEMENT DISTRICT

2026 Budget

December 9, 2025

CAPITAL PROJECT FUND			
	2024 **Prior Year Actual**	**2025** **Current Year Estimate**	**2026** **Proposed**
Revenues			
Property Taxes	393,535	361,351	336,201
Transfer from General Fund	-	-	-
Interest Earnings (PTIF Account)	51,000	30,000	30,000
Total Revenues	**$ 444,535**	**$ 391,351**	**$ 366,201**
Disbursements			
Equipment and Vehicles (Capital Additions)	225,000	110,038	130,000
Transfer to General Fund	-	-	-
Building	1,570,000	25,000	236,201
Total Disbursements	**$ 1,795,000**	**$ 135,038**	**$ 366,201**

Dedicated Reserves Balance			
Building	1,972,388	1,141,923	1,378,124
Emergency Reserve	160,000	250,000	250,000
Total Dedicated Reserves	**$ 2,132,388**	**$ 1,391,923**	**$ 1,628,124**