

Weber Mosquito Abatement District		2026 General Fund				
		2023 Budget	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>						
100.100 Taxes		(Rate 0.000068)	(Rate 0.000068)	(Rate 0.000068)	(Rate 0.000066)	(Rate 0.000064)
100.101	Property Tax	\$2,003,304	\$2,051,137	\$2,076,657	\$2,171,161	\$2,215,212
100.102	Other	\$0	\$0	\$0	\$0	
100.103	Motor Vehicles	\$126,839	\$109,231	\$109,231	\$110,027	\$106,420
100.104	Redemptions	\$56,935	\$55,855	\$55,855	\$48,329	\$50,469
100.105	Investment/Interest Income	\$551	\$4,449	\$4,449	\$8,179	\$7,539
100.106	Other: Ogden City	\$0	\$0	\$0	\$0	\$0
100.107	Redevelopment Agency (RDA)	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
100.200 Sale of Equipment		\$30,000	\$0	\$35,000	\$16,000	\$30,000
100.300 Other: Surveillance Grant (CDC)		\$0	\$0	\$0	\$0	\$0
100.400 Other: VDCI Hangar Lease		\$8,500	\$8,500	\$8,500	\$10,200	\$10,506
<b>Transfers From:</b>						
	General Budget surplus	\$300,000	\$234,590	\$225,000	\$300,000	\$350,000
	Other: From Capital Improvement Fund	\$0	\$0	\$900,000		
<b>Transfers To:</b>						
	Capital Improvement Fund	\$300,000	\$225,000	\$0	\$0	\$150,000
<b>Total Revenues</b>		<b>\$2,366,129</b>	<b>\$2,378,762</b>	<b>\$3,554,692</b>	<b>\$2,803,896</b>	<b>\$2,760,146</b>

Weber Mosquito Abatement District		2026 General Fund				
		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenses</b>						
<b>200.100 Employee Wages</b>						
200.101	Wages	\$680,000	\$748,000	\$798,000	\$822,000	\$875,000
200.102	Overtime	\$0	\$0	\$0	\$0	\$0
<b>200.100 Employee Wages Totals</b>		<b>\$680,000</b>	<b>\$748,000</b>	<b>\$798,000</b>	<b>\$822,000</b>	<b>\$875,000</b>
<b>200.200 Employer Contributions</b>						
200.201	FICA	\$52,000	\$57,500	\$60,000	\$62,000	\$67,000
200.202	Workers Compensation	\$16,200	\$18,000	\$20,000	\$21,000	\$21,000
200.203	URS Retirement	\$150,000	\$165,500	\$170,000	\$180,000	\$190,000
200.204	Health Insurance	\$186,800	\$190,000	\$193,342	\$195,000	\$242,000
200.205	General Insurance	\$3,000	\$3,500	\$3,700	\$4,000	\$4,000
<b>200.200 Employer Contributions Totals</b>		<b>\$408,000</b>	<b>\$434,500</b>	<b>\$447,042</b>	<b>\$462,000</b>	<b>\$524,000</b>
<b>300.300 General Supply</b>						
300.301	Office Supplies	\$3,500	\$4,000	\$4,200	\$4,500	\$5,000
300.302	Printing	\$800	\$900	\$1,000	\$1,000	\$800
300.303	IT Supplies	\$2,500	\$2,500	\$2,500	\$3,000	\$4,500
300.304	GIS/GPS	\$2,000	\$2,000	\$2,000	\$6,000	\$6,500
300.305	Books & Maps	\$0	\$0	\$0	\$0	\$0
300.306	Fish Supplies	\$2,750	\$3,000	\$3,300	\$5,000	\$5,500
300.307	Field Equipment & Safety	\$3,200	\$3,500	\$3,700	\$4,000	\$4,500
300.308	Clothing & Uniform	\$4,500	\$4,500	\$4,700	\$5,000	\$5,000
300.309	Disease Monitoring / Lab Supplies	\$20,160	\$20,700	\$21,500	\$21,500	\$13,000
300.310	Surveillance Equipment	\$6,000	\$6,429	\$7,000	\$7,000	\$6,000
300.311	Cleaning Supplies	\$1,000	\$1,200	\$1,200	\$1,500	\$1,600
300.312	Miscellaneous	\$200	\$300	\$400	\$500	\$500
300.313	Safety Incentive Program	\$1,100	\$1,350	\$1,500	\$1,700	\$1,700
<b>300.300 General Supply Totals</b>		<b>\$47,710</b>	<b>\$50,379</b>	<b>\$53,000</b>	<b>\$60,700</b>	<b>\$54,600</b>
<b>300.400 Repair &amp; Maintenance</b>						
300.401	Tools	\$2,000	\$2,600	\$2,900	\$8,500	\$3,500
300.402	Repair & Maint. Supply	\$2,100	\$2,500	\$2,600	\$2,800	\$3,800
300.403	Vehicle & Equipment Repair	\$6,500	\$7,000	\$8,000	\$9,000	\$15,000
300.404	Building Maintenance	\$6,000	\$8,000	\$9,500	\$10,000	\$10,800
300.405	Airplane Maintenance	\$0	\$0	\$0	\$0	\$0
300.406	UAV Maintenance	\$5,000	\$6,000	\$6,500	\$8,000	\$8,500
300.407	Software Maintenance	\$12,500	\$13,000	\$13,000	\$14,000	\$11,000
300.408	Repair and Maintenance	\$1,000	\$1,300	\$1,300	\$1,300	\$1,500
<b>300.400 Repair &amp; Maintenance Totals</b>		<b>\$35,100</b>	<b>\$40,400</b>	<b>\$43,800</b>	<b>\$53,600</b>	<b>\$54,100</b>
<b>300.500 Gas &amp; Oil</b>						
300.501	Vehicle/Equipment Fuel	\$35,000	\$37,000	\$39,000	\$40,000	\$36,000
300.502	Airplane Fuel	\$0	\$0	\$0	\$0	\$0
<b>300.500 Gas &amp; Oil Totals</b>		<b>\$35,000</b>	<b>\$37,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$36,000</b>
<b>300.600 Chemicals &amp; Materials</b>						
300.601	Chemicals	\$450,000	\$452,000	\$455,000	\$485,000	\$530,000
300.602	Supplies	\$3,000	\$3,500	\$3,500	\$1,000	\$1,000
<b>300.600 Chemicals &amp; Materials Totals</b>		<b>\$453,000</b>	<b>\$455,500</b>	<b>\$458,500</b>	<b>\$486,000</b>	<b>\$531,000</b>
<b>400.100 Professional Services</b>						
400.101	Payroll	\$2,700	\$2,900	\$3,000	\$3,300	\$3,100
400.102	Audit	\$6,000	\$6,300	\$9,000	\$9,500	\$9,800
400.103	Vehicle Insurance	\$6,700	\$7,000	\$7,500	\$8,000	\$17,000
400.104	Property Insurance	\$7,000	\$7,200	\$9,000	\$12,000	\$9,000
400.105	General Liability	\$15,000	\$15,500	\$15,700	\$16,000	\$9,000
400.106	Airplane Insurance	\$0	\$0	\$0	\$0	\$0
400.107	Software Maintenance	\$0	\$0	\$0	\$0	\$0
400.108	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
400.109	Employee Training/Licensing	\$1,100	\$1,300	\$1,400	\$1,500	\$1,700
400.110	Uniform/Laundry	\$0	\$0	\$0	\$0	\$0

400.111	Public Notice/Advertising	\$500	\$600	\$500	\$500	\$0
400.112	Legal Services	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
400.113	UPDES Permit	\$1,650	\$1,900	\$2,500	\$3,500	\$2,600
400.114	UDOH Disease Surveillance Testing	\$1,000	\$0	\$0	\$0	\$0
400.115	Aerial Spraying Services	\$175,000	\$175,000	\$175,000	\$173,546	\$121,146
<b>400.100 Professional Services Totals</b>		<b>\$231,150</b>	<b>\$232,200</b>	<b>\$238,100</b>	<b>\$242,346</b>	<b>\$187,846</b>

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>400.200 Meetings &amp; Memberships</b>						
400.201	UMAA	\$7,000	\$7,000	\$8,500	\$9,000	\$10,000
400.202	Utah Association Special Dist.	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
400.203	West Central MVCA	\$7,000	\$0	\$8,000	\$8,000	\$9,000
400.204	AMCA	\$8,000	\$18,000	\$9,000	\$9,000	\$9,000
400.205	Other Travel	\$2,500	\$3,000	\$2,000	\$2,000	\$5,000
400.206	Trainings	\$1,000	\$0	\$0	\$0	\$0
<b>400.200 Meetings &amp; Memberships Totals</b>		<b>\$29,000</b>	<b>\$32,000</b>	<b>\$31,500</b>	<b>\$32,000</b>	<b>\$37,000</b>

<b>400.300 Utilities</b>						
400.301	Gas	\$4,750	\$5,000	\$5,300	\$6,000	\$6,000
400.302	Electricity	\$13,700	\$14,000	\$14,400	\$17,000	\$13,000
400.303	Telephone	\$1,450	\$1,450	\$1,550	\$1,600	\$2,500
400.304	Ogden City	\$5,800	\$5,900	\$6,000	\$7,000	\$6,000
400.305	Cell Phone	\$12,400	\$12,400	\$12,500	\$12,750	\$13,000
400.306	Internet	\$3,150	\$3,500	\$3,600	\$3,800	\$2,800
400.307	Garbage	\$1,400	\$1,500	\$1,600	\$1,700	\$1,500
400.308	Hangar Lease	\$6,000	\$7,000	\$8,500	\$9,000	\$9,500
400.309	Misc	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
400.310	Security System	\$1,350	\$1,400	\$1,500	\$2,000	\$1,600
<b>400.300 Utilities Totals</b>		<b>\$51,000</b>	<b>\$53,150</b>	<b>\$55,950</b>	<b>\$61,850</b>	<b>\$56,900</b>

<b>500.100 Trustee Expenses</b>						
500.101	Board Meetings	\$1,100	\$1,400	\$1,500	\$1,800	\$1,900
500.102	Attendance & Mileage	\$9,600	\$10,000	\$10,500	\$12,000	\$13,000
500.103	Board Training	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
500.104	Board Travel	\$10,000	\$10,500	\$16,000	\$15,000	\$16,000
500.105	Board Events	\$2,200	\$2,500	\$2,700	\$3,000	\$3,200
<b>500.100 Trustee Expenses Totals</b>		<b>\$24,500</b>	<b>\$26,000</b>	<b>\$32,300</b>	<b>\$33,400</b>	<b>\$35,700</b>

<b>600.100 RDA Offsetting Expense</b>						
600.101	RDA Offsetting Expense	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

<b>Total Expenditures/Expenses</b>	<b>\$2,134,460</b>	<b>\$2,249,129</b>	<b>\$2,337,192</b>	<b>\$2,433,896</b>	<b>\$2,532,146</b>
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		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
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<b>900.100 Capital Expenditures</b>						
900.101	Buildings & Infrastructure	\$5,000	\$80,000	\$1,100,000	\$250,000	\$60,000
900.102	GPS & GIS Equipment	\$5,000	\$0	\$2,500	\$0	\$0
900.103	Vehicles & Equipment	\$75,000	\$105,000	\$115,000	\$120,000	\$130,000
900.107	Special Projects: RAMP 200	\$0	\$0	\$0	\$0	\$0
900.108	UAV Surveillance	\$0	\$7,000	\$0	\$0	\$38,000
900.109	Special Projects: PCR	\$30,000	\$0	\$0	\$0	\$0
<b>900.100 Capital Expenditures</b>		<b>\$115,000</b>	<b>\$192,000</b>	<b>\$1,217,500</b>	<b>\$370,000</b>	<b>\$228,000</b>

<b>Total Expenditures/Expenses</b>	<b>\$2,249,460</b>	<b>\$2,441,129</b>	<b>\$3,554,692</b>	<b>\$2,803,896</b>	<b>\$2,760,146</b>
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<b>General Fund Balance</b>					
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Weber Mosquito Abatement District		2026 Capital Improvement Fund				
		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>						
100.100 Taxes						
100.101	Property Tax	\$0	\$0	\$0	\$0	\$0
100.102	Other	\$0	\$0	\$0	\$0	\$0
100.103	Motor Vehicles	\$0	\$0	\$0	\$0	\$0
100.104	Redemptions	\$0	\$0	\$0	\$0	\$0
100.105	Investment/Interest Income	\$0	\$0	\$0	\$0	\$0
100.106	Other:	\$0	\$0	\$0	\$0	\$0
100.200 Sale of Equipment		\$0	\$0	\$0	\$0	\$0
100.300 Other:		\$0	\$0	\$0	\$0	\$0
<b>Transfers From:</b>						
General Budget surplus		\$230,000	\$375,859	\$225,000	\$0	\$150,000
Other: From General Fund		\$0	\$0	\$0	\$0	
<b>Total Revenues</b>		<b>\$0</b>	<b>\$375,859</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Beginning Fund Balance</b>		<b>\$585,389</b>	<b>\$585,389</b>	<b>\$815,389</b>	<b>\$1,191,248</b>	<b>\$516,248</b>
<b>Available for Use</b>		<b>\$195,000</b>	<b>\$295,000</b>	<b>\$1,191,248</b>	<b>\$1,191,248</b>	<b>\$516,248</b>
<b>Expenses</b>		<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$520,389	\$1,121,248	\$1,121,248	\$221,248	\$100,000
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.200 Sick Leave Liability Fund		\$95,000	\$95,000	\$95,000	\$95,000	\$145,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Fund Balance</b>		<b>\$815,389</b>	<b>\$1,416,248</b>	<b>\$1,416,248</b>	<b>\$516,248</b>	<b>\$445,000</b>
<b>Transfers To:</b>						
General Fund		\$0	\$0	\$0	\$0	\$0
900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$0	\$0	\$900,000	\$0	\$0
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.104	Special Projects	\$0	\$0	\$0	\$0	\$0
<b>Total Transfer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>		<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$520,389	\$1,121,248	\$221,248	\$221,248	\$321,248
900.102	GPS & GIS Equipment	\$0	\$0	\$0	\$0	\$0
900.103	Vehicles & Equipment	\$0	\$0	\$0	\$0	\$0
900.200 Sick Leave Liability Fund		\$95,000	\$95,000	\$95,000	\$95,000	\$145,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total Fund Balance</b>		<b>\$815,389</b>	<b>\$1,416,248</b>	<b>\$516,248</b>	<b>\$516,248</b>	<b>\$666,248</b>