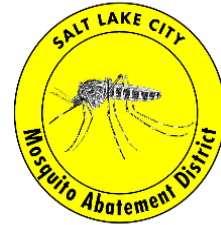


Salt Lake City Mosquito Abatement District



2026 Budget Amendments
(18 June 2026)

GENERAL FUND BUDGET		
	2026 GF Adopted (December 2025)	2026 GF Amended (June 2026)
Revenues		
3810 Previous Year Fund Balance	1,358,645	1,288,308
3110 Property Tax	8,629,833	8,629,833
3115 Fee in Lieu	260,000	274,000
3610 Interest Earnings	350,000	355,000
3640 Sale of Fixed Assets	30,000	30,000
3650 Prison Abatement Services	300,000	300,000
3690 Miscellaneous Revenue	1,000	1,000
3691 RDA SLC	240,000	235,635
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	223,740
3811 Transfer from CPF	0	0
Total Anticipated Revenues	13,421,778	13,387,516
Disbursements		
Administration	5,567,500	5,369,500
Shop & Equip. Maintenance	787,750	878,867
Spraying	1,650,000	1,650,000
Contribution to Fund Balance	1,416,528	1,489,149
Transfer to Capital Projects Fund	4,000,000	4,000,000
Total Anticipated Disbursements	13,421,778	13,387,516

Salt Lake City Mosquito Abatement District
General Fund
(2026 Budget - 18 June 2026)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN		
	2026 Adopted (December 2025)	2026 Amended (June 2026)
Administration		
41110 Salaries & Wages	1,930,000	1,930,000
41130 FICA Taxes	148,000	148,000
41131 Retirement & 401(k)	328,500	328,500
41132 Medical Insurance	280,000	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	25,000	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	10,000
41280 Telephone / Internet	18,000	19,000
41282 Mobile Telephones	24,000	24,000
41311 Financial Audit	10,000	10,000
41312 Legal Services / Professional Services	14,000	7,000
41320 Website	50,000	50,000
41330 Education	18,000	18,000
41335 Aerial Operations	290,000	100,000
41510 Liability Insurance	26,000	26,000
41511 Property/Fire/Inland Marine -- Insurance	200,000	200,000
41530 Interest Expense	1,000	1,000
41600 Credit Card Bank Rebates	-20,000	-7,000
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	5,567,500	5,369,500
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	20,000
42254 Safety & Welfare Expense	10,000	12,000
42255 Equipment Lease	1,000	1,000
42260 Building Maintenance and Repairs	40,000	40,000
42270 Electrical Power	73,000	73,000
42271 Natural Gas Heating	75,000	75,000
42272 Garbage Removal	3,000	3,000
42273 Water & Sewer	20,000	22,000
42510 Vehicle Insurance (Liability)	35,000	35,000
42620 Security Alarm Monitoring	3,000	3,000
42740 Equipment & Vehicles	25,000	85,000
42741 Scientific Research Publication	25,000	25,000
42743 Cooperative University Assistanceship	10,000	10,000
42749 Exp-Central Life Sciences Trials (CLS)	0	22,600
42750 CDC/CSU/RaHP VEC Grant	203,750	203,267
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
Total Shop and Equipment Maintenance	787,750	878,867
Spraying		
43410 Spraying Materials	1,300,000	1,300,000
43621 Contracted Airplane Spraying	350,000	350,000
Total Spraying	1,650,000	1,650,000
Contribution to Fund Balance	1,416,528	1,489,149
41810 Transfer to Capital Projects Fund	4,000,000	4,000,000
TOTAL DISBURSEMENTS	13,421,778	13,387,516

Salt Lake City Mosquito Abatement District
Capital Projects Fund
2026 Budget Amendments
(18 June 2026)

CAPITAL PROJECTS FUND		
	2026 CPF Approved (Dec. 2025)	2026 CPF Amended (Jun. 2026)
Revenues		
Use of Previous Year Fund Balance	8,070,196	15,049,981
45-3610 Interest	500,000	525,000
45-3810 Transfer from General Fund	4,000,000	4,000,000
Total Revenue	12,570,196	19,574,981
Disbursements		
4540750 Hangar/Helipad/Pesticide Lab	3,000,000	3,000,000
4540752 Equipment - Second Phase	3,000,000	3,000,000
4540820 Transfer to LBA - Bond Expenses	2,745,407	2,745,407
4540815 Transfer to General Fund	0	0
Total Disbursements	8,745,407	8,745,407
Committed Reserves 4540792		
Extra-Ordinary Control	315,000	315,000
Vacation/Sick Leave/Retirement	320,000	320,000
Long-Term Facility Maintenance	75,000	75,000
Emergency Equip/Vehicle Replacement	200,000	200,000
Emergency Helicopter Repair	350,000	350,000
Facility Building Additions	30,000	30,000
Total Dedicated Reserves	1,290,000	1,290,000
Remaining Fund Balance	2,534,789	9,539,574
Total Disbursements/Reserves/Fund	12,570,196	19,574,981