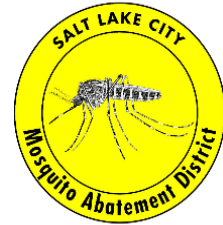


Salt Lake City Mosquito Abatement District



2027 Proposed Budget
(18 June 2026)

GENERAL FUND BUDGET	
	2027 GF Proposed (June 2026)
Revenues	
3810 Previous Year Fund Balance	1,489,149
3110 Property Tax	8,940,759
3115 Fee in Lieu	275,000
3610 Interest Earnings	355,000
3640 Sale of Fixed Assets	30,000
3650 Prison Abatement Services	300,000
3690 Miscellaneous Revenue	1,000
3691 RDA SLC	235,635
3693 RDA Adjustment (Book Entry Only)	2,000,000
3695 Grants	50,000
3696 Grant: CDC/CSU/RaHP VEC	212,391
3811 Transfer from CPF	0
Total Anticipated Revenues	13,888,934
Disbursements	
Administration	5,836,150
Shop & Equip. Maintenance	863,391
Spraying	1,860,000
Contribution to Fund Balance	1,329,393
Transfer to Capital Projects Fund	4,000,000
Total Anticipated Disbursements	13,888,934

Salt Lake City Mosquito Abatement District
General Fund
(2027 Budget - 18 June 2026)

GENERAL FUND BUDGET DISBURSEMENT BREAKDOWN	
	2027 Proposed (June 2026)
Administration	
41110 Salaries & Wages	2,100,000
41130 FICA Taxes	160,650
41131 Retirement & 401(k)	334,500
41132 Medical Insurance	319,000
41133 Disability Insurance	10,000
41135 Workers Compensation Insurance	16,000
41136 Unemployment Insurance	1,000
41210 Memberships/Permits/Subscriptions	21,000
41220 Public Notices	1,000
41230 Travel & Conventions	90,000
41240 Office Supplies/Equipment/Printing/Postage	9,000
41250 Office Equipment Maintenance & Repair	6,000
41252 Computer/GPS/IT -- Software/Hardware	50,000
41254 Drones	10,000
41280 Telephone / Internet	19,000
41282 Mobile Telephones	26,000
41311 Financial Audit	10,000
41312 Legal Services / Professional Services	7,000
41320 Website	50,000
41330 Education	18,000
41335 Aerial Operations	290,000
41510 Liability Insurance	26,000
41511 Property/Fire/Inland Marine -- Insurance	250,000
41530 Interest Expense	1,000
41600 Credit Card Bank Rebates	-7,000
41610 Miscellaneous Expense	4,000
41611 Board Meetings	4,000
41745 RDA Adjustment Expense (Book Entry Only)	2,000,000
41750 DSLASA	10,000
Total Administration	5,836,150
Shop and Equipment Maintenance	
42250 Equipment Maintenance & Repairs	25,000
42251 Gasoline, Fuels and Oils	30,000
42252 Shop Supplies	18,000
42253 Uniforms	16,000
42254 Safety & Welfare Expense	12,000
42255 Equipment Lease	1,000
42260 Building Maintenance and Repairs	40,000
42270 Electrical Power	80,000
42271 Natural Gas Heating	80,000
42272 Garbage Removal	3,000
42273 Water & Sewer	25,000
42510 Vehicle Insurance (Liability)	36,000
42620 Security Alarm Monitoring	3,000
42740 Equipment & Vehicles	70,000
42741 Scientific Research Publication	25,000
42743 Cooperative University Assistanceship	10,000
42749 Exp-Central Life Sciences Trials (CLS)	0
42750 CDC/CSU/RaHP VEC Grant	212,391
42751 Grants & Research	100,000
42752 Laboratory & Surveillance	25,000
42753 Molecular Laboratory	47,000
42755 Fish Rearing & Maintenance	5,000
Total Shop and Equipment Maintenance	863,391
Spraying	
43410 Spraying Materials	1,500,000
43621 Contracted Airplane Spraying	360,000
Total Spraying	1,860,000
Contribution to Fund Balance	1,329,393
41810 Transfer to Capital Projects Fund	4,000,000
TOTAL DISBURSEMENTS	13,888,934

Salt Lake City Mosquito Abatement District
Capital Projects Fund
2027 Proposed Budget
(18 June 2026)

CAPITAL PROJECTS FUND	
	2027 CPF Proposed (18 June 2026)
Revenues	
Use of Previous Year Fund Balance	10,829,574
45-3610 Interest	550,000
45-3810 Transfer from General Fund	4,000,000
Total Revenue	15,379,574
Disbursements	
4540750 Hangar/Helipad/Pesticide Lab	1,000,000
4540752 Equipment - Second Phase	1,000,000
4540820 Transfer to LBA - Bond Expenses	2,738,954
4540815 Transfer to General Fund	0
Total Disbursements	4,738,954
Committed Reserves 4540792	
Extra-Ordinary Control	330,000
Vacation/Sick Leave/Retirement	325,000
Long-Term Facility Maintenance	80,000
Emergency Equip/Vehicle Replacement	200,000
Emergency Helicopter Repair	400,000
Facility Building Additions	30,000
Total Dedicated Reserves	1,365,000
Remaining Fund Balance	9,275,620
Total Disbursements/Reserves/Fund	15,379,574