

Weber Mosquito Abatement District		2023 General Fund				
		2019 Actual	2020 Amended Budget	2021 Budget	2022 Budget	2023 Budget
Revenues						
100.100 Taxes		<i>(Rate 0.000108)</i>	<i>(Rate 0.000101)</i>	<i>(Rate 0.000094)</i>	<i>(Rate 0.000084)</i>	<i>(Rate 0.000068)</i>
100.101	Property Tax	\$1,672,834	\$1,726,796	\$1,803,922	\$1,895,307	\$2,003,304
100.102	Other	\$0	\$0	\$0	\$0	\$0
100.103	Motor Vehicles	\$123,097	\$121,421	\$121,421	\$117,759	\$126,839
100.104	Redemptions	\$43,969	\$49,700	\$49,700	\$56,807	\$56,935
100.105	Investment/Interest Income	\$3,358	\$3,258	\$3,258	\$1,087	\$551
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		\$119,275	\$34,510	\$9,000	\$30,000	\$30,000
100.300 Other: Surveillance Grant (CDC)		\$0	\$0	\$0	\$0	\$0
100.400 Other: VDCI Hangar Lease		\$3,193	\$8,500	\$8,500	\$8,500	\$8,500
Transfers From:						
General Budget surplus		\$498,891	\$290,389	\$300,000	\$300,000	\$300,000
Other: From Capital Improvement Fund		\$0	\$0	\$0	\$0	\$0
Transfers To:						
Capital Improvement Fund		\$100,000	\$290,389	\$230,000	\$300,000	\$225,000
Total Revenues		\$2,504,617	\$2,084,185	\$2,205,801	\$2,249,460	\$2,441,129

Weber Mosquito Abatement District		2023 General Fund				
		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Expenses						
200.100 Employee Wages						
200.101	Wages	\$560,000	\$615,000	\$638,500	\$680,000	\$748,000
200.102	Overtime	\$0	\$0	\$0	\$0	\$0
200.100 Employee Wages Totals		\$560,000	\$615,000	\$638,500	\$680,000	\$748,000
200.200 Employer Contributions						
200.201	FICA	\$43,000	\$48,600	\$50,000	\$52,000	\$57,000
200.202	Workers Compensation	\$10,000	\$12,500	\$14,100	\$16,200	\$19,000
200.203	URS Retirement	\$118,000	\$129,140	\$131,200	\$150,000	\$165,000
200.204	Health Insurance	\$110,000	\$138,607	\$169,000	\$186,800	\$190,000
200.205	General Insurance	\$4,800	\$5,400	\$5,500	\$3,000	\$3,500
200.200 Employer Contributions Totals		\$285,800	\$334,247	\$369,800	\$408,000	\$434,500
300.300 General Supply						
300.301	Office Supplies	\$2,700	\$2,800	\$3,000	\$3,500	\$4,000
300.302	Printing	\$300	\$500	\$500	\$800	\$900
300.303	IT Supplies	\$3,000	\$2,000	\$2,100	\$2,500	\$2,500
300.304	GIS/GPS	\$3,000	\$1,000	\$2,000	\$2,000	\$2,000
300.305	Books & Maps	\$0	\$0	\$0	\$0	\$0
300.306	Fish Supplies	\$1,500	\$2,000	\$2,500	\$2,750	\$3,000
300.307	Field Equipment & Safety	\$2,000	\$2,500	\$3,051	\$3,200	\$3,500
300.308	Clothing & Uniform	\$2,000	\$2,000	\$4,500	\$4,500	\$4,500
300.309	Disease Monitoring / Lab Supplies	\$27,000	\$28,000	\$28,000	\$20,160	\$20,700
300.310	Surveillance Equipment	\$7,500	\$8,000	\$8,000	\$6,000	\$6,429
300.311	Cleaning Supplies	\$50	\$1,000	\$1,000	\$1,000	\$1,200
300.312	Miscellaneous	\$100	\$100	\$150	\$200	\$300
300.313	Safety Incentive Program	\$0	\$700	\$1,000	\$1,100	\$1,350
300.300 General Supply Totals		\$49,150	\$50,600	\$55,801	\$47,710	\$50,379
300.400 Repair & Maintenance						
300.401	Tools	\$500	\$750	\$1,500	\$2,000	\$2,600
300.402	Repair & Maint. Supply	\$1,500	\$1,750	\$1,800	\$2,100	\$2,500
300.403	Vehicle & Equipment Repair	\$5,500	\$6,000	\$6,000	\$6,500	\$7,000
300.404	Building Maintenance	\$4,000	\$4,400	\$5,000	\$6,000	\$8,000
300.405	Airplane Maintenance	\$0	\$0	\$0	\$0	\$0
300.406	UAV Maintenance	\$0	\$0	\$3,000	\$5,000	\$8,000
300.407	Software Maintenance	\$0	\$0	\$0	\$12,500	\$13,000
300.408	Repair and Maintenance	\$0	\$0	\$0	\$1,000	\$1,300
300.400 Repair & Maintenance Totals		\$11,500	\$12,900	\$17,300	\$35,100	\$42,400
300.500 Gas & Oil						
300.501	Vehicle/Equipment Fuel	\$23,000	\$25,000	\$27,000	\$35,000	\$37,000
300.502	Airplane Fuel	\$0	\$0	\$0	\$0	\$0
300.500 Gas & Oil Totals		\$23,000	\$25,000	\$27,000	\$35,000	\$37,000
300.600 Chemicals & Materials						
300.601	Chemicals	\$540,000	\$467,360	\$450,000	\$450,000	\$452,000
300.602	Supplies	\$3,000	\$2,812	\$2,900	\$3,000	\$3,500
300.600 Chemicals & Materials Totals		\$543,000	\$470,172	\$452,900	\$453,000	\$455,500
400.100 Professional Services						
400.101	Payroll	\$2,200	\$2,300	\$2,500	\$2,700	\$2,900
400.102	Audit	\$6,000	\$6,000	\$6,000	\$6,000	\$6,300
400.103	Vehicle Insurance	\$5,500	\$6,000	\$6,500	\$6,700	\$7,000
400.104	Property Insurance	\$3,000	\$5,000	\$7,000	\$7,000	\$7,200
400.105	General Liability	\$13,000	\$14,000	\$15,000	\$15,000	\$15,500
400.106	Airplane Insurance	\$0	\$0	\$0	\$0	\$0
400.107	Software Maintenance	\$12,000	\$12,000	\$12,500	\$0	\$0
400.108	Repair & Maintenance	\$500	\$750	\$800	\$0	\$0
400.109	Employee Training/Licensing	\$500	\$500	\$1,000	\$1,100	\$1,300
400.110	Uniform/Laundry	\$250	\$0	\$0	\$0	\$0

400.111	Public Notice/Advertising	\$500	\$500	\$500	\$500	\$600
400.112	Legal Services	\$20,000	\$14,500	\$14,500	\$14,500	\$14,500
400.113	UPDES Permit	\$1,650	\$1,650	\$1,650	\$1,650	\$1,900
400.114	UDOH Disease Surveillance Testing	\$15,000	\$2,000	\$1,000	\$1,000	\$0
400.115	Aerial Spraying Services	\$175,000	\$175,000	\$180,000	\$175,000	\$175,000
400.100 Professional Services Totals		\$255,100	\$240,200	\$248,950	\$231,150	\$232,200

		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
400.200 Meetings & Memberships						
400.201	UMAA	\$6,500	\$6,500	\$6,500	\$7,000	\$7,000
400.202	Utah Association Special Dist.	\$3,000	\$3,000	\$3,000	\$3,500	\$4,000
400.203	West Central MVCA	\$1,200	\$7,000	\$7,000	\$7,000	\$0
400.204	AMCA	\$8,000	\$8,000	\$5,000	\$8,000	\$18,000
400.205	Other Travel	\$2,000	\$2,000	\$2,000	\$2,500	\$3,000
400.206	Trainings	\$0	\$0	\$0	\$1,000	\$0
400.200 Meetings & Memberships Totals		\$20,700	\$26,500	\$23,500	\$29,000	\$32,000

400.300 Utilities						
400.301	Gas	\$3,500	\$4,000	\$4,500	\$4,750	\$5,000
400.302	Electricity	\$10,000	\$12,000	\$13,000	\$13,700	\$14,000
400.303	Telephone	\$1,200	\$1,300	\$1,350	\$1,450	\$1,450
400.304	Ogden City	\$4,700	\$5,000	\$5,500	\$5,800	\$5,900
400.305	Cell Phone	\$10,300	\$11,000	\$12,000	\$12,400	\$12,400
400.306	Internet	\$2,350	\$2,500	\$3,000	\$3,150	\$3,500
400.307	Garbage	\$1,300	\$1,300	\$1,300	\$1,400	\$1,500
400.308	Hangar Lease	\$1,850	\$3,500	\$4,500	\$6,000	\$7,000
400.309	Misc	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
400.310	Security System	\$1,000	\$1,000	\$1,100	\$1,350	\$1,400
400.300 Utilities Totals		\$37,200	\$42,600	\$47,250	\$51,000	\$53,150

500.100 Trustee Expenses						
500.101	Board Meetings	\$250	\$400	\$700	\$1,100	\$1,400
500.102	Attendance & Mileage	\$9,500	\$9,500	\$9,500	\$9,600	\$10,000
500.103	Board Training	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
500.104	Board Travel	\$7,000	\$13,000	\$10,000	\$10,000	\$10,500
500.105	Board Events	\$1,800	\$2,000	\$2,000	\$2,200	\$2,500
500.100 Trustee Expenses Totals		\$20,150	\$26,500	\$23,800	\$24,500	\$26,000

600.100 RDA Offsetting Expense						
600.101	RDA Offsetting Expense	\$0	\$140,000	\$140,000	\$140,000	\$140,000

Total Expenditures/Expenses	\$1,805,600	\$1,983,719	\$2,044,801	\$2,134,460	\$2,251,129
------------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
--	--	-------------	-------------	-------------	-------------	-------------

900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$507,945	\$0	\$20,000	\$5,000	\$80,000
900.102	GPS & GIS Equipment	\$0	\$0	\$24,000	\$5,000	\$5,000
900.103	Vehicles & Equipment	\$27,000	\$57,000	\$117,000	\$75,000	\$105,000
900.107	Special Projects: RAMP 200	\$0	\$0	\$0	\$0	\$0
900.108	UAV Surveillance	\$0	\$25,000	\$0	\$0	\$0
900.109	Special Projects: PCR	\$0	\$0	\$0	\$30,000	\$0
900.100 Capital Expenditures		\$534,945	\$82,000	\$161,000	\$115,000	\$190,000

Total Expenditures/Expenses	\$2,340,545	\$2,065,719	\$2,205,801	\$2,249,460	\$2,441,129
------------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

General Fund Balance					
-----------------------------	--	--	--	--	--

Weber Mosquito Abatement District		2023 Capital Improvement Fund				
		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenues						
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
Transfers From:						
General Budget surplus		\$0	\$290,389	\$230,000	\$300,000	\$225,000
Other: From General Fund		\$0	\$0	\$0	\$0	\$0
Total Revenues		\$0	\$0	\$230,000	\$300,000	\$225,000
Beginning Fund Balance		\$295,000	\$585,389	\$585,389	\$815,389	\$1,115,389
Available for Use		\$195,000	\$295,000	\$815,389	\$1,115,389	\$1,340,389
Expenses						
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$0	\$290,389	\$520,389	\$820,389	\$1,045,389
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	\$95,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Fund Balance		\$295,000	\$585,389	\$815,389	\$1,115,389	\$1,340,389
Transfers To:						
General Fund		\$0	\$0	\$0	\$0	\$0
900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$0	\$0	\$0	\$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
Total Transfer		\$0	\$0	\$0	\$0	\$0
Ending Capital Improvement Fund Balance		\$295,000	\$585,389	\$815,389	\$1,115,389	\$1,340,389