

Weber Mosquito Abatement District		2024 General Fund				
		2021 Budget	2022 Budget	2023 Budget	2023 Amended Budget	2024 Budget
Revenues						
100.100 Taxes		<i>(Rate 0.000094)</i>	<i>(Rate 0.000084)</i>	<i>(Rate 0.000068)</i>	<i>(Rate 0.000068)</i>	<i>(Rate 0.000068)</i>
100.101	Property Tax	\$1,803,922	\$1,895,307	\$2,003,304	\$2,051,137	\$2,076,657
100.102	Other	\$0	\$0	\$0	\$0	\$0
100.103	Motor Vehicles	\$121,421	\$117,759	\$126,839	\$109,231	\$109,231
100.104	Redemptions	\$49,700	\$56,807	\$56,935	\$55,855	\$55,855
100.105	Investment/Interest Income	\$3,258	\$1,087	\$551	\$4,449	\$4,449
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		\$9,000	\$30,000	\$30,000	\$0	\$35,000
100.300 Other: Surveillance Grant (CDC)		\$0	\$0	\$0	\$0	\$0
100.400 Other: VDCI Hangar Lease		\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Transfers From:						
General Budget surplus		\$290,389	\$300,000	\$300,000	\$234,590	\$225,000
Other: From Capital Improvement Fund		\$0	\$0	\$0	\$0	\$900,000
Transfers To:						
Capital Improvement Fund		\$290,389	\$230,000	\$300,000	\$225,000	\$0
Total Revenues		\$2,135,801	\$2,319,460	\$2,366,129	\$2,378,762	\$3,554,692

Weber Mosquito Abatement District		2024 General Fund				
		2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Expenses						
200.100 Employee Wages						
200.101	Wages	\$615,000	\$638,500	\$680,000	\$748,000	\$798,000
200.102	Overtime	\$0	\$0	\$0	\$0	\$0
200.100 Employee Wages Totals		\$615,000	\$638,500	\$680,000	\$748,000	\$798,000
200.200 Employer Contributions						
200.201	FICA	\$48,600	\$50,000	\$52,000	\$57,500	\$60,000
200.202	Workers Compensation	\$12,500	\$14,100	\$16,200	\$18,000	\$20,000
200.203	URS Retirement	\$129,140	\$131,200	\$150,000	\$165,500	\$170,000
200.204	Health Insurance	\$138,607	\$169,000	\$186,800	\$190,000	\$193,342
200.205	General Insurance	\$5,400	\$5,500	\$3,000	\$3,500	\$3,700
200.200 Employer Contributions Totals		\$334,247	\$369,800	\$408,000	\$434,500	\$447,042
300.300 General Supply						
300.301	Office Supplies	\$2,800	\$3,000	\$3,500	\$4,000	\$4,200
300.302	Printing	\$500	\$500	\$800	\$900	\$1,000
300.303	IT Supplies	\$2,000	\$2,100	\$2,500	\$2,500	\$2,500
300.304	GIS/GPS	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
300.305	Books & Maps	\$0	\$0	\$0	\$0	\$0
300.306	Fish Supplies	\$2,000	\$2,500	\$2,750	\$3,000	\$3,300
300.307	Field Equipment & Safety	\$2,500	\$3,051	\$3,200	\$3,500	\$3,700
300.308	Clothing & Uniform	\$2,000	\$4,500	\$4,500	\$4,500	\$4,700
300.309	Disease Monitoring / Lab Supplies	\$28,000	\$28,000	\$20,160	\$20,700	\$21,500
300.310	Surveillance Equipment	\$8,000	\$8,000	\$6,000	\$6,429	\$7,000
300.311	Cleaning Supplies	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200
300.312	Miscellaneous	\$100	\$150	\$200	\$300	\$400
300.313	Safety Incentive Program	\$700	\$1,000	\$1,100	\$1,350	\$1,500
300.300 General Supply Totals		\$50,600	\$55,801	\$47,710	\$50,379	\$53,000
300.400 Repair & Maintenance						
300.401	Tools	\$750	\$1,500	\$2,000	\$2,600	\$2,900
300.402	Repair & Maint. Supply	\$1,750	\$1,800	\$2,100	\$2,500	\$2,600
300.403	Vehicle & Equipment Repair	\$6,000	\$6,000	\$6,500	\$7,000	\$8,000
300.404	Building Maintenance	\$4,400	\$5,000	\$6,000	\$8,000	\$9,500
300.405	Airplane Maintenance	\$0	\$0	\$0	\$0	\$0
300.406	UAV Maintenance	\$0	\$3,000	\$5,000	\$6,000	\$6,500
300.407	Software Maintenance	\$0	\$0	\$12,500	\$13,000	\$13,000
300.408	Repair and Maintenance	\$0	\$0	\$1,000	\$1,300	\$1,300
300.400 Repair & Maintenance Totals		\$12,900	\$17,300	\$35,100	\$40,400	\$43,800
300.500 Gas & Oil						
300.501	Vehicle/Equipment Fuel	\$25,000	\$27,000	\$35,000	\$37,000	\$39,000
300.502	Airplane Fuel	\$0	\$0	\$0	\$0	\$0
300.500 Gas & Oil Totals		\$25,000	\$27,000	\$35,000	\$37,000	\$39,000
300.600 Chemicals & Materials						
300.601	Chemicals	\$467,360	\$450,000	\$450,000	\$452,000	\$455,000
300.602	Supplies	\$2,812	\$2,900	\$3,000	\$3,500	\$3,500
300.600 Chemicals & Materials Totals		\$470,172	\$452,900	\$453,000	\$455,500	\$458,500
400.100 Professional Services						
400.101	Payroll	\$2,300	\$2,500	\$2,700	\$2,900	\$3,000
400.102	Audit	\$6,000	\$6,000	\$6,000	\$6,300	\$9,000
400.103	Vehicle Insurance	\$6,000	\$6,500	\$6,700	\$7,000	\$7,500
400.104	Property Insurance	\$5,000	\$7,000	\$7,000	\$7,200	\$9,000
400.105	General Liability	\$14,000	\$15,000	\$15,000	\$15,500	\$15,700
400.106	Airplane Insurance	\$0	\$0	\$0	\$0	\$0
400.107	Software Maintenance	\$12,000	\$12,500	\$0	\$0	\$0
400.108	Repair & Maintenance	\$750	\$800	\$0	\$0	\$0
400.109	Employee Training/Licensing	\$500	\$1,000	\$1,100	\$1,300	\$1,400
400.110	Uniform/Laundry	\$0	\$0	\$0	\$0	\$0

400.111	Public Notice/Advertising	\$500	\$500	\$500	\$600	\$500
400.112	Legal Services	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
400.113	UPDES Permit	\$1,650	\$1,650	\$1,650	\$1,900	\$2,500
400.114	UDOH Disease Surveillance Testing	\$2,000	\$1,000	\$1,000	\$0	\$0
400.115	Aerial Spraying Services	\$175,000	\$180,000	\$175,000	\$175,000	\$175,000
400.100 Professional Services Totals		\$240,200	\$248,950	\$231,150	\$232,200	\$238,100

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	
400.200 Meetings & Memberships						
400.201	UMAA	\$6,500	\$6,500	\$7,000	\$7,000	\$8,500
400.202	Utah Association Special Dist.	\$3,000	\$3,000	\$3,500	\$4,000	\$4,000
400.203	West Central MVCA	\$7,000	\$7,000	\$7,000	\$0	\$8,000
400.204	AMCA	\$8,000	\$5,000	\$8,000	\$18,000	\$9,000
400.205	Other Travel	\$2,000	\$2,000	\$2,500	\$3,000	\$2,000
400.206	Trainings	\$0	\$0	\$1,000	\$0	\$0
400.200 Meetings & Memberships Totals		\$26,500	\$23,500	\$29,000	\$32,000	\$31,500

400.300 Utilities						
400.301	Gas	\$4,000	\$4,500	\$4,750	\$5,000	\$5,300
400.302	Electricity	\$12,000	\$13,000	\$13,700	\$14,000	\$14,400
400.303	Telephone	\$1,300	\$1,350	\$1,450	\$1,450	\$1,550
400.304	Ogden City	\$5,000	\$5,500	\$5,800	\$5,900	\$6,000
400.305	Cell Phone	\$11,000	\$12,000	\$12,400	\$12,400	\$12,500
400.306	Internet	\$2,500	\$3,000	\$3,150	\$3,500	\$3,600
400.307	Garbage	\$1,300	\$1,300	\$1,400	\$1,500	\$1,600
400.308	Hangar Lease	\$3,500	\$4,500	\$6,000	\$7,000	\$8,500
400.309	Misc	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
400.310	Security System	\$1,000	\$1,100	\$1,350	\$1,400	\$1,500
400.300 Utilities Totals		\$42,600	\$47,250	\$51,000	\$53,150	\$55,950

500.100 Trustee Expenses						
500.101	Board Meetings	\$400	\$700	\$1,100	\$1,400	\$1,500
500.102	Attendance & Mileage	\$9,500	\$9,500	\$9,600	\$10,000	\$10,500
500.103	Board Training	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
500.104	Board Travel	\$13,000	\$10,000	\$10,000	\$10,500	\$16,000
500.105	Board Events	\$2,000	\$2,000	\$2,200	\$2,500	\$2,700
500.100 Trustee Expenses Totals		\$26,500	\$23,800	\$24,500	\$26,000	\$32,300

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

Total Expenditures/Expenses	\$1,983,719	\$2,044,801	\$2,134,460	\$2,249,129	\$2,337,192
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	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
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900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$0	\$20,000	\$5,000	\$80,000	\$1,100,000
900.102	GPS & GIS Equipment	\$0	\$24,000	\$5,000	\$0	\$2,500
900.103	Vehicles & Equipment	\$57,000	\$117,000	\$75,000	\$105,000	\$115,000
900.107	Special Projects: RAMP 200	\$0	\$0	\$0	\$0	\$0
900.108	UAV Surveillance	\$25,000	\$0	\$0	\$7,000	\$0
900.109	Special Projects: PCR	\$0	\$0	\$30,000	\$0	\$0
900.100 Capital Expenditures		\$82,000	\$161,000	\$115,000	\$192,000	\$1,217,500

Total Expenditures/Expenses	\$2,065,719	\$2,205,801	\$2,249,460	\$2,441,129	\$3,554,692
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General Fund Balance					
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Weber Mosquito Abatement District	2024 Capital Improvement Fund				
	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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		\$290,389	\$230,000	\$375,859	\$225,000	\$0
Other: From General Fund		\$0	\$0	\$0	\$0	\$0
Total Revenues		\$0	\$230,000	\$375,859	\$225,000	\$0

Beginning Fund Balance	\$585,389	\$585,389	\$815,389	\$1,191,248	\$1,416,248
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Available for Use	\$195,000	\$295,000	\$1,191,248	\$1,416,248	\$1,416,248
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Expenses		2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$0	\$290,389	\$520,389	\$1,121,248	\$1,121,248
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	\$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	\$1,416,248	\$1,416,248

Transfers To:						
General Fund		\$0	\$0	\$0	\$0	\$0
900.100 Capital Expenditures						
900.101	Buildings & Infrastructure	\$0	\$0	\$0	\$0	\$900,000
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	\$900,000

Expenses		2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
900.100 Capital Improvement Fund						
900.101	Buildings & Infrastructure	\$0	\$290,389	\$520,389	\$1,121,248	\$221,248
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	\$95,000
900.300 Emergency Spray Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Fund Balance		\$295,000	\$585,389	\$815,389	\$1,416,248	\$516,248