Weber Mosquito Abatement District	2027 General Fund				
	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Tentative Budget
Revenues					
100.100 Taxes	*(Rate 0.000068)*	*(Rate 0.000068)*	*(Rate 0.000066)*	*(Rate 0.000064)*	*(Rate 0.000063)*
100.101 Property Tax	$2,051,137	$2,076,657	$2,171,161	$2,215,212	$2,311,154
100.102 Other	$0	$0	$0		
100.103 Motor Vehicles	$109,231	$109,231	$110,027	$106,420	$104,765
100.104 Redemptions	$55,855	$55,855	$48,329	$50,469	$54,830
100.105 Investment/Interest Income	$4,449	$4,449	$8,179	$7,539	$6,327
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	$0	$35,000	$16,000	$30,000	$30,000
100.300 Other: Surveillance Grant (CDC)	$0	$0	$0	$0	$0
100.400 Other: VDCI Hangar Lease	$8,500	$8,500	$10,200	$10,506	$10,506
Transfers From:					
General Budget surplus	$234,590	$225,000	$300,000	$350,000	$350,000
Other: From Capital Improvement Fund	$0	$900,000			
Transfers To:					
Capital Improvement Fund	$225,000	$0	$0	$150,000	$250,000
Total Revenues	**$2,378,762**	**$3,554,692**	**$2,803,896**	**$2,760,146**	**$2,757,582**

Weber Mosquito Abatement District		2027 General Fund				
		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenses						
200.100 Employee Wages						
200.101	Wages	$748,000	$798,000	$822,000	$875,000	$936,000
200.102	Overtime	$0	$0	$0	$0	$0
200.100 Employee Wages Totals		**$748,000**	**$798,000**	**$822,000**	**$875,000**	**$936,000**
200.200 Employer Contributions						
200.201	FICA	$57,500	$60,000	$62,000	$67,000	$72,000
200.202	Workers Compensation	$18,000	$20,000	$21,000	$21,000	$22,000
200.203	URS Retirement	$165,500	$170,000	$180,000	$190,000	$190,000
200.204	Health Insurance	$190,000	$193,342	$195,000	$242,000	$257,000
200.205	General Insurance	$3,500	$3,700	$4,000	$4,000	$4,500
200.200 Employer Contributions Totals		**$434,500**	**$447,042**	**$462,000**	**$524,000**	**$545,500**
300.300 General Supply						
300.301	Office Supplies	$4,000	$4,200	$4,500	$5,000	$5,000
300.302	Printing	$900	$1,000	$1,000	$800	$800
300.303	IT Supplies	$2,500	$2,500	$3,000	$4,500	$5,000
300.304	GIS/GPS	$2,000	$2,000	$6,000	$6,500	$8,000
300.305	Books & Maps	$0	$0	$0	$0	$0
300.306	Fish Supplies	$3,000	$3,300	$5,000	$5,500	$6,500
300.307	Field Equipment & Safety	$3,500	$3,700	$4,000	$4,500	$5,000
300.308	Clothing & Uniform	$4,500	$4,700	$5,000	$5,000	$5,500
300.309	Disease Monitoring / Lab Supplies	$20,700	$21,500	$21,500	$13,000	$13,000
300.310	Surveillance Equipment	$6,429	$7,000	$7,000	$6,000	$6,000
300.311	Cleaning Supplies	$1,200	$1,200	$1,500	$1,600	$1,700
300.312	Miscellaneous	$300	$400	$500	$500	$500
300.313	Safety Incentive Program	$1,350	$1,500	$1,700	$1,700	$1,800
300.300 General Supply Totals		**$50,379**	**$53,000**	**$60,700**	**$54,600**	**$58,800**
300.400 Repair & Maintenance						
300.401	Tools	$2,600	$2,900	$8,500	$3,500	$3,500
300.402	Repair & Maint. Supply	$2,500	$2,600	$2,800	$3,800	$4,000
300.403	Vehicle & Equipment Repair	$7,000	$8,000	$9,000	$15,000	$15,000
300.404	Building Maintenance	$8,000	$9,500	$10,000	$10,800	$12,000
300.405	Airplane Maintenance	$0	$0	$0	$0	$0
300.406	UAV Maintenance	$6,000	$6,500	$8,000	$8,500	$9,000
300.407	Software Maintenance	$13,000	$13,000	$14,000	$11,000	$11,000
300.408	Repair and Maintenance	$1,300	$1,300	$1,300	$1,500	$1,500
300.400 Repair & Maintenance Totals		**$40,400**	**$43,800**	**$53,600**	**$54,100**	**$56,000**
300.500 Gas & Oil						
300.501	Vehicle/Equipment Fuel	$37,000	$39,000	$40,000	$36,000	$39,000
300.502	Airplane Fuel	$0	$0	$0	$0	$0
300.500 Gas & Oil Totals		**$37,000**	**$39,000**	**$40,000**	**$36,000**	**$39,000**
300.600 Chemicals & Materials						
300.601	Chemicals	$452,000	$455,000	$485,000	$530,000	$550,000
300.602	Supplies	$3,500	$3,500	$1,000	$1,000	$1,000
300.600 Chemicals & Materials Totals		**$455,500**	**$458,500**	**$486,000**	**$531,000**	**$551,000**
400.100 Professional Services						
400.101	Payroll	$2,900	$3,000	$3,300	$3,100	$3,300
400.102	Audit	$6,300	$9,000	$9,500	$9,800	$9,800
400.103	Vehicle Insurance	$7,000	$7,500	$8,000	$17,000	$17,000
400.104	Property Insurance	$7,200	$9,000	$12,000	$9,000	$9,082
400.105	General Liability	$15,500	$15,700	$16,000	$9,000	$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	$1,300	$1,400	$1,500	$1,700	$1,800
400.110	Uniform/Laundry	$0	$0	$0	$0	$0

	400.111	Public Notice/Advertising	$600	$500	$500	$0	$0
	400.112	Legal Services	$14,500	$14,500	$14,500	$14,500	$14,500
	400.113	UPDES Permit	$1,900	$2,500	$3,500	$2,600	$3,000
	400.114	UDOH Disease Surveillance Testing	$0	$0	$0	$0	$0
	400.115	Aerial Spraying Services	$175,000	$175,000	$173,546	$121,146	$100,000
400.100 Professional Services Totals			**$232,200**	**$238,100**	**$242,346**	**$187,846**	**$167,482**

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
400.200 Meetings & Memberships							
	400.201	UMAA	$7,000	$8,500	$9,000	$10,000	$11,000
	400.202	Utah Association Special Dist.	$4,000	$4,000	$4,000	$4,000	$3,000
	400.203	West Central MVCA	$0	$8,000	$8,000	$9,000	$3,000
	400.204	AMCA	$18,000	$9,000	$9,000	$9,000	$10,000
	400.205	Other Travel	$3,000	$2,000	$2,000	$5,000	$3,000
	400.206	Trainings	$0	$0	$0	$0	$0
400.200 Meetings & Memberships Totals			**$32,000**	**$31,500**	**$32,000**	**$37,000**	**$30,000**
400.300 Utilities							
	400.301	Gas	$5,000	$5,300	$6,000	$6,000	$6,500
	400.302	Electricity	$14,000	$14,400	$17,000	$13,000	$13,500
	400.303	Telephone	$1,450	$1,550	$1,600	$2,500	$2,500
	400.304	Ogden City	$5,900	$6,000	$7,000	$6,000	$7,000
	400.305	Cell Phone	$12,400	$12,500	$12,750	$13,000	$13,000
	400.306	Internet	$3,500	$3,600	$3,800	$2,800	$3,000
	400.307	Garbage	$1,500	$1,600	$1,700	$1,500	$1,700
	400.308	Hangar Lease	$7,000	$8,500	$9,000	$9,500	$10,000
	400.309	Misc	$1,000	$1,000	$1,000	$1,000	$1,000
	400.310	Security System	$1,400	$1,500	$2,000	$1,600	$2,000
400.300 Utilities Totals			**$53,150**	**$55,950**	**$61,850**	**$56,900**	**$60,200**
500.100 Trustee Expenses							
	500.101	Board Meetings	$1,400	$1,500	$1,800	$1,900	$2,000
	500.102	Attendance & Mileage	$10,000	$10,500	$12,000	$13,000	$14,000
	500.103	Board Training	$1,600	$1,600	$1,600	$1,600	$1,600
	500.104	Board Travel	$10,500	$16,000	$15,000	$16,000	$17,000
	500.105	Board Events	$2,500	$2,700	$3,000	$3,200	$4,000
500.100 Trustee Expenses Totals			**$26,000**	**$32,300**	**$33,400**	**$35,700**	**$38,600**
600.100 RDA Offsetting Expense							
	600.101	RDA Offsetting Expense	$140,000	$140,000	$140,000	$140,000	$140,000
Total Expenditures/Expenses			**$2,249,129**	**$2,337,192**	**$2,433,896**	**$2,532,146**	**$2,622,582**

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
900.100 Capital Expenditures							
	900.101	Buildings & Infrastructure	$80,000	$1,100,000	$250,000	$60,000	$15,000
	900.102	GPS & GIS Equipment	$0	$2,500	$0	$0	$0
	900.103	Vehicles & Equipment	$105,000	$115,000	$120,000	$130,000	$120,000
	900.107	Special Projects: RAMP 200	$0	$0	$0	$0	$0
	900.108	UAV Surveillance	$7,000	$0	$0	$38,000	$0
	900.109	Special Projects: PCR	$0	$0	$0	$0	$0
900.100 Capital Expenditures			**$192,000**	**$1,217,500**	**$370,000**	**$228,000**	**$135,000**
Total Expenditures/Expenses			**$2,441,129**	**$3,554,692**	**$2,803,896**	**$2,760,146**	**$2,757,582**
General Fund Balance							

Weber Mosquito Abatement District	2027 Capital Improvement Fund				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 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	$375,859	$225,000	$0	$150,000	$250,000
Other: From General Fund	$0	$0	$0		
Total Revenues	**$0**	**$225,000**	**$0**	**$150,000**	**$250,000**
Beginning Fund Balance	**$585,389**	**$815,389**	**$1,191,248**	**$516,248**	**$666,248**
Available for Use	**$295,000**	**$1,191,248**	**$1,191,248**	**$516,248**	**$321,248**

Expenses	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
900.100 Capital Improvement Fund					
900.101 Buildings & Infrastructure	$1,121,248	$1,121,248	$221,248	$321,248	$521,248
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	$145,000	$195,000
900.300 Emergency Spray Fund	$200,000	$200,000	$200,000	$200,000	$200,000
Fund Balance	**$1,416,248**	**$1,416,248**	**$516,248**	**$666,248**	**$916,248**
Transfers To:					
General Fund	$0	$0	$0	$0	$0
900.100 Capital Expenditures					
900.101 Buildings & Infrastructure	$0	$900,000	$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**	**$900,000**	**$0**	**$0**	**$0**

Expenses	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
900.100 Capital Improvement Fund					
900.101 Buildings & Infrastructure	$1,121,248	$221,248	$221,248	$321,248	$521,248
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	$145,000	$195,000
900.300 Emergency Spray Fund	$200,000	$200,000	$200,000	$200,000	$200,000
Total Fund Balance	**$1,416,248**	**$516,248**	**$516,248**	**$666,248**	**$916,248**