SOUTHWEST MOSQUITO ABATEMENT & CONTROL DISTRICT
WASHINGTON COUNTY, UTAH

2027 Tentative Budget

General Fund	2024 Actual	2025 Actual	2026 Original	2026 Year-to Date	2027 Proposed
TOTAL REVENUE	956,039	976,822	1,011,000	117,206	1,095,000
Current Property Tax	814,637	844,654	849,815	12,894	887,479
Fee Assessed Taxes	51,565	48,243	50,000	38,772	55,500
Misc Tax Collection	3,312	747	3,500	84	3,500
Prior Year Property Tax Redemption	32,563	33,485	31,000	37,407	50,000
Penalties and Interest	3,460	3,458	3,500	2,524	5,000
Intergovernmental Revenue	340	0	0	0	0
Equipment Revenue	8,060	10,000	15,000	600	20,000
Interest Income (PTIF general)	42,052	36,236	45,000	24,925	50,000
CDA/RDA Taxes	0	0	12,000	0	4,000
Misc Revenue	50	0	1,185	0	19,521
Fund Balance Appropriations	-	-	0	-	0
TOTAL EXPENSES	839,332	980,411	1,011,000	658,435	1,095,000
Salary & Wages	452,318	531,318	565,000	389,558	600,000
Employee Benefits	146,053	148,122	165,000	140,078	210,000
Unemployment Benefits	0	0	5,000	0	2,500
Public Notices	0	0	500	0	500
Office Supplies	2,181	2,025	2,500	1,868	3,000
Utilities	3,880	3,399	4,000	2,552	4,000
Telephone	1,981	3,080	4,000	1,331	4,000
Professional Services	29,640	39,141	45,000	32,425	50,000
Building Maintenance	201	94	5,000	1,666	5,000
Surveillance	5,584	7,214	8,000	6,181	8,000
Lab	2,520	1,977	3,000	4,017	5,000
Education & Training (includes Public Outreach)	16,163	14,736	18,000	14,256	25,000
Scholarships	1,500	-	6,000	-	6,000
Pesticides	23,786	21,278	40,000	27,581	40,000
Insurance	12,107	12,826	17,000	11,506	17,000
Vehicle Operations	25,843	24,117	40,000	15,075	30,000
Misc Expenses	1,438	1,238	3,000	799	4,000
Safety	1,056	1,837	3,000	1,052	4,000
Equipment Purchase	4,489	59,550	60,000	3,865	60,000
Equipment under $1,000	8,591	8,459	8,000	4,625	8,000
CDA/RDA Remittance Expenses	0	0	4,000	0	4,000
Contingent Expense	0	0	5,000	0	5,000
Transfer to Capital Projects	100,000	100,000	0	0	0
Bond Issuance Cost	0	0	0	0 0	0

Captial Projects Fund	2024 Actual	2025 Actual	2026 Original	2026 Year-to Date	2027 Proposed
TOTAL REVENUE	149,340	147,389		34,440	50,000
Transfer from Fund Balance					
Transfer from General Fund	100,000	100,000			
Interest Income	49,340	47,389	30,000	34,440	50,000
TOTAL EXPENSES	0	0	5,000	0	5,000
Misc Expense					
Contingent Capital Projects	0	0	5,000	0	5,000