

# SALT LAKE CITY MOSQUITO ABATEMENT DISTRICT

## 2013 BUDGET AMENDMENTS AND 2013 CERTIFIED TAX RATE HEARING June 20, 2013

1. Presiding: La Vone Liddle, Board Chair

Time: 6:00 PM

Place: 2020 North Redwood Rd., Salt Lake City, UT 84116

Trustees Present: La Vone Liddle, Vice Chair  
Maureen Wilson  
G.E. 'Deac' Thomas  
Todd Erskine  
Dr. Dagmar Vitek

Trustees Excused: None

Others Present: Sammie Lee Dickson, District Manager  
Banugopan Kesavaraju, District Assistant Manager  
Cody Cardon, Wood Richards & Associates  
No members of the public were present.

Posting and advertising of this meeting were done in compliance with Utah's Open Meetings Act and State budget requirements.

2. 2013 Budget Amendments:

A. Discussion:

Manager Dickson presented proposed amendments to the 2013 General and Capital Projects Fund Budgets. The proposed changes for the General Fund include a reduction in revenues from property tax from \$1,827,000 to \$1,826,000. This change better approximates actual tax anticipation.

Due to unanticipated revenue from RDA of Salt Lake City (\$36,379), and a Salt Lake County 2012 Property Tax settlement (\$51,558), the proposed Amended 2013 General Fund Budget will ~~not~~ require a transfer from the Capital Projects Fund of \$17,500 instead of \$79,000.

Proposed Changes to line item expenditures are: the movement of \$11,000 from Board Meetings to Salaries and Wages to account for Board Member stipends being taxable, a \$5,000 increase in Medical Insurance to cover adding one employee, reducing Computer/GS by \$5,000, increasing Mobile Phones by \$2,000, increasing Education to \$21,500 to cover tuition

fees and the purchase of t-shirts, reducing Building Maintenance and Repair costs to \$15,000 and reducing Encephalitis Surveillance to \$6,000. The results of these proposed changes will not affect the total budget amount of \$2,033,000.

It is proposed that the Capital Projects Fund Budget be amended to reflect a \$17,500 transfer from the General Fund, an increase in the Previous Year Fund Balance of \$238,500, \$41,000 for the Men's Shower Room Remodel, \$20,000 for a Fish Rearing Project, \$15,000 for a Telephone System, and a Fund Balance of \$41,000. These changes would have the net effect of increasing the total Capital Projects Fund Budget to \$244,500.

3. 2013 Certified Tax Rate Hearing:

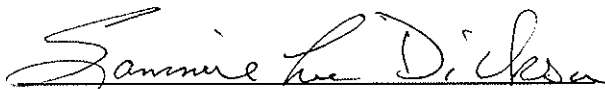
A. Discussion of Proposed 2012 Proposed Budget:

Manager Dickson distributed and reviewed with the Board the financial data prepared to anticipate the monetary needs of the District during 2014 in comparison with the amended 2013 Budget.

The Certified Tax Rate for 2012 was 0.000136. The maximum Certified Tax Rate that the District can collect in 2013 without going through Truth in Taxation hearings is 0.000132. This Certified Tax Rate is expected to generate approximately \$1,826,000.

4. Adjournment:

Trustee Vitek made a motion to adjourn the 2013 Certified Tax Rate Hearing. Trustee Erskine seconded the motion, which was then unanimously approved by the Board. The meeting adjourned at 6:25 PM.

  
Sammie Lee Dickson, District Manager

7/18/2013  
Date

  
La Vone Liddle, Board Chair

7/18/2013  
Date