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18933 NOTICE OF BUDGET ANIMAS



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NOTICE OF BUDGET
ANIMAS MOSQUITO CONTROL DISTRICT

NOTICE IS HEREBY GIVEN that a proposed budget has been submitted to the Board of Directors of the Animas Mosquito Control District for the ensuing year of 2024. A copy of such proposed budget has been filed at the District office, 870 CR 252, Durango, Colorado, where the same is open for public inspection. The budget may also be viewed online at www.animasmosquito.com.

Such proposed budget will be considered at a meeting of the Board of Directors of the Animas Mosquito Control District to be held at 870 CR 252, Durango, Colorado, on Tuesday, December 19, 2023, at noon.

Any interested elector within the Animas Mosquito Control District may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the

budget.

ANIMAS MOSQUITO CONTROL DISTRICT

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ANIMAS MOSQUITO CONTROL DISTRICT

2024 BUDGET MESSAGE

Attached is the 2024 budget for the Animas Mosquito Control District (the “District”). As required by statute, the Budget summarizes all revenues and expenditures for the prior year, the current year and the proposed budget year.

The District provides mosquito abatement as a public health service to the property owners and residents within the District. The District’s primary source of revenue is general property taxes from a voter-approved 1.4 mill levy. The revenue from the mill levy will allow the District to meet increased demands for service, provide an increased level of service and develop capital facilities and reserves.

The proposed operating expenditures of the District in 2024 will be \$91,000 less than the budgeted operating expenditures in 2023. The operating expenditures will permit the District to continue to achieve its mission of controlling the mosquito population to protect public health, enhance comfort and prevent the spread of diseases that mosquitoes can carry and transmit to people, pets, livestock and wildlife.

The District facilities, which are centrally located on Trimble Lane in the Animas Valley, are not adequate to meet increased demands for service. The District has acquired an adjoining parcel which is suited for construction of a new office and shop building with adequate room for parking and storage. A pre-engineered metal building has been purchased and construction commenced in the late summer of 2023. The final project will be completed in 2024. The property with the existing building and excess property not needed for the new facility will be sold returning significant funds to the District reserves. District staff has also developed a five-year capital replacement plan for District owned equipment. The 2024 capital budget does not include any proposed expenditure for equipment replacement.

As a result of voter approval of the mill levy in 2019, the District is no longer subject to the fiscal year spending limitations of TABOR. The tax revenue of \$1,221,602 will be produced by the approved levy of 1.4 mills based on the preliminary assessed valuation of \$872,573,180. The final assessed valuation, which will be certified by the county assessor on January 3, 2024, is expected to be lower and will reduce property tax revenue, however when combined with other revenues and reserve funds will be adequate to meet all expenditures in 2024. The District uses the modified accrual method as the basis of budgetary accounting.

**ANIMAS MOSQUITO CONTROL DISTRICT
2024 PROPOSED BUDGET DRAFT**

ESTIMATED RESOURCES:
Beginning Fund Balance: \$ **2,369,382.00**

ESTIMATED FUND REVENUES: As of September 2023

PROPERTY TAXES - MILL LEVY	\$	1,221,602.45
PROPERTY TAXES -delinquent INTEREST	\$	-
SPECIFIC OWNERSHIP TAXES	\$	79,122.03
INTEREST INCOME	\$	1,589.08
OUT OF DISTRICT ABATEMENT	\$	23,059.31
GIFTS & GRANTS	\$	-
SALE OF ASSETS	\$	7,128.95
TOTAL REVENUES:	\$	1,332,501.82

Designated Reserve - Emergency \$ **78,573**

TOTAL AVAILABLE RESOURCES: \$ **3,623,310.82**

EXPENSES:
 ABATEMENT PRODUCT AND SURVEILLANCE:

ACCOUNT #			
661	LAB & VECTOR TESTING	\$	3,000.00
605	ADULTICIDING EQUIPMENT	\$	500.00
610	ADULTICIDING PRODUCT	\$	25,000.00
615	LARVICIDING PRODUCT	\$	220,000.00
662	WATER & SOIL TESTING	\$	15,000.00
671	SURVEILLANCE (TRAPPING)	\$	15,000.00
	TOTAL	\$	278,500.00

VEHICLES AND EQUIPMENT:

642	BRUSH CUTTING	\$	3,000.00
655	GASOLINE/OIL/DIESEL	\$	8,000.00
665	EQUIPMENT MAINTENANCE & REPAIR	\$	10,000.00
	TOTAL	\$	21,000.00

BUILDING SUPPLIES:

660	SAFETY/FIRST AID	\$	8,000.00
670	GENERAL EQUIPMENT	\$	2,000.00
680	SHOP SUPPLIES	\$	1,500.00
	TOTAL	\$	11,500.00

ADMINISTRATIVE:

720	OFFICE EXPENSE	\$	6,000.00
740	TREASURERER COLLECTION FEE	\$	35,000.00

741	MEMBERSHIP FEES/DUES	\$	10,500.00
745	INSURANCE/BONDS	\$	30,000.00
755	ACCOUNTING	\$	21,200.00
765	AUDIT EXPENSE	\$	10,000.00
770	LEGAL FEES	\$	30,000.00
775	BOARD MEETINGS	\$	2,000.00
780	SEMINARS/EMPLOYEE EDUCATION	\$	5,000.00
781	PUBLIC EDUCATION	\$	5,000.00
782	ELECTIONS	\$	1,000.00
788	MAIL/POSTAGE	\$	500.00
794	TELEPHONE/INTERNET	\$	6,500.00
795	WEBSITE	\$	2,400.00
796	UTILITIES	\$	11,000.00
		\$	176,100.00

PERSONNEL:

705	CLOTHING	\$	4,000.00
805	PAYROLL SALARIED	\$	145,000.00
810	PAYROLL- HOURLY EMPLOYEE	\$	230,000.00
815	FICA EXPENSE	\$	30,000.00
825	SUTA EXPENSE	\$	2,000.00
835	EMPLOYEE HEALTH	\$	6,000.00
845	RETIREMENT BENEFITS-EMPLOYEE	\$	15,000.00
850	PRIOR PAYROLL TAXES & PENALTIES	\$	-
	TOTAL	\$	432,000.00

TOTAL EXPENSES:

\$ 919,100.00

CAPITAL OUTLAY:

673	EQUIPMENT REPLACEMENT (DETAILS UPON REQUEST)	\$	-
675	BUILDING EXPANSION/LAND PURCHASE	\$	1,700,000.00
	TOTAL	\$	1,700,000.00

TOTAL EXPENDITURES:

\$ 2,619,100.00

Emergency Reserve (Contingency)

\$ 100,000.00

TOTAL USES OF RESOURCES:

\$ 2,719,100.00

ENDING FUND BALANCE:

\$ 982,783.82