NORTHWEST MOSQUITO ABATEMENT DISTRICT

Keeping the community safe

Rolling 5-Year Capital Improvement Plan (CIP)

Northwest Mosquito Abatement District

Planning Period: 2026–2030

I. Introduction

The Capital Improvement Plan (CIP) is a multi-year planning document that identifies, prioritizes, and schedules major capital projects. It provides a framework for responsible financial planning and ensures that facilities, equipment, and infrastructure are maintained and improved to support the district's mission.

This plan is rolling—it is updated annually. Each year, one year is completed, and a new fifth year is added, ensuring a continuous 5-year outlook.

II. Capital Project Priorities

1. Maintain essential operations and safety.
2. Replace aging vehicles and equipment before failure.
3. Upgrade facilities to improve efficiency and compliance.
4. Invest in technology for monitoring, mapping, and control.
5. Build and maintain reserve balances to reduce future tax burdens.

III. Funding Forecast (2026–2030)

Year	Beginning Balance	Revenues (Levy, Bonds, Grants, Interest)	Planned CIP Expenses	Ending Balance
2026	$1,999,178.76	$7,032,000.00	$(8,459,000.00)	$572,178.76
2027	$572,178.76	$250,000.00	$(370,000.00)	$452,178.76
2028	$472,178.76	$230,000.00	$(440,000.00)	$242,178.76

2029	$282,178.76	$230,000.00	$(240,000.00)	$232,178.76
2030	$292,178.76	$230,000.00	$(255,000.00)	$207,178.76

IV. Capital Project Summary

Project	Description	Estimated annual Cost	Funding Source	2026	2027	2028	2029	2030
Vehicle Replacement	Replace 3 inspection truck	$150,000 $165,000	Reserve + Levy	X	X	X	X	X
ULV Sprayers	Purchase 3 new sprayers	$70,000	Levy	X	X	X	X	X
Facility Wheeling	New Construction	$8,239 ,000	Bond Proceeds +Reserve	X				
GIS Mapping System	New devices	$80,000	Levy			X		
Emergency Reserve	Annual reserve allocation	$20,000	Reserve + Levy		X	X	X	X
Facility Elk Grove	Facility Upgrade	$130,000	Reserve + Levy		X			
Fuel Tank	Bartlett Fuel Tank upgrade	$120,000	Reserve + Levy			X		

V. Annual Review & Update

The CIP will be reviewed each fiscal year.

- Completed projects are removed, and new priorities may be added.
- Cost estimates and funding sources are updated as necessary.