

Sacramento-Yolo
MOSQUITO & VECTOR
CONTROL DISTRICT

June 18, 2024

BOARD OF TRUSTEES

BOARD PACKET

10:00 A.M.

8631 BOND ROAD
ELK GROVE, CA 95624

**SACRAMENTO/YOLO MOSQUITO
& VECTOR CONTROL DISTRICT
BOARD OF TRUSTEES REGULAR MEETING**

8631 Bond Road
Elk Grove, CA 95624
and
704 West Main Street
Winters, CA 95694

**AGENDA
June 18, 2024
10:00 AM**

In compliance with the Americans with Disability Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the District office at (916) 685-1022 or (916) 685-5464 (fax). Requests must be made as early as possible, and at least one-full business day before the start of the meeting. Documents and materials relating to an open session agenda item that are provided to the SYMVCD Board less than 72 hours prior to a regular meeting will be available for public inspection and copying at 8631 Bond Road, Elk Grove, Ca 95624. The documents will also be available on the agency's website at www.fightthebite.net.

IMPORTANT NOTICE REGARDING VIRTUAL PUBLIC PARTICIPATION: The District currently provides in person as well as virtual public participation via the Zoom link below until further notice. The public shall have the opportunity to directly address the Board on any item of interest before or during the Board's consideration of that item. Public comment on items within the jurisdiction of the Board is welcomed, subject to reasonable time limitations for each speaker.

Zoom link and call in numbers are available at the meeting registration link on our website at <https://www.fightthebite.net/about/about-the-board/>

CALL TO ORDER:

- Roll Call
 - Pledge of Allegiance
1. **Items for Approval by General Consent:**
 - a. Minutes of the May 21, 2024 Board of Trustees Meeting
 - b. Expenditures for May 2024
 2. **Opportunity for Public Comment**

This item is reserved for members of the public who wish to speak on items not on the agenda
 3. **Reports to the Board**
 - a. Manager's Report
 - b. Reports from District Departments
 - Lab/Surveillance
 - Ecological Management

- **Biological Control**
- **Larval and Adult Control**
- **Public Outreach**

4. **Board Review and Discussion of Draft District Budget for 2024-2025**
5. **Board/Staff Reports and Requests**
6. **Adjournment**

Sacramento-Yolo Mosquito and Vector Control District

June 18, 2024 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the May 21, 2024 Board of Trustees Meeting;
- b. Expenditures for May 2024

Recommendation:

Approve the Items by General Consent

MINUTES OF THE MAY 21, 2024 MEETING OF THE BOARD OF TRUSTEES OF THE SACRAMENTO- YOLO MOSQUITO & VECTOR CONTROL DISTRICT

Location: Virtual Meeting via Zoom / In Person @ 8631 Bond Rd, Elk Grove, California

Time: 10:00 a.m.

Call to Order: The meeting was called to order by Board President Sean Denny at 10:00 a.m.

Trustees Present:

Sean Denny	President	Woodland
Charles Duty	Vice President	Sacramento County
Janell Darroch	Secretary	West Sacramento
Craig Burnett		Folsom
Marcia Mooney		Galt
Jayna Karpinski-Costa		Citrus Heights
Raymond LaTorre		Sacramento
Robert McGarvey		Rancho Cordova
Lyn Hawkins		Elk Grove
Staci Gardiner		Isleton
William Reisen		Yolo County
Chris Barker		Davis
Absent		
Gar House		Winters

*Appeared Remotely

Staff Present:

Gary Goodman	Manager
Jeni Buckman	Legal Counsel
Steve Ramos	Assistant Manager
Tony Hedley	Assistant Manager
Lisa Pelletier	Administrative Manager
Marty Scholl	Program Coordinator
Liz Robles	Public Information Officer
Ken Harris	Fisheries
Kevin Combo	Ecological Mgmt. Supervisor

Roll Call

This meeting was both in person and by video teleconference. Attendance was taken by Roll Call.

Pledge of Allegiance

All phones and electronic devices are requested to be silenced during the Pledge of Allegiance and for the duration of the meeting.

1. Items for Approval by General Consent

On a motion by Trustee Craig Burnett and seconded by Trustee Marcia Mooney, the Board voted to approve the General Consent Items. The vote was taken by voice vote and the motion passed unanimously: Ayes: 12, Noes: 0, Absent: 1

- a. Minutes of the April 16, 2024 Board of Trustees Meeting
- b. Expenditures for April 2024
- c. District Investment Report for Period Ending March 31, 2024
- d. Board Review and Consideration of Grant with CDFW

2. Opportunity for Public Comment

This item is reserved for members of the public who wish to speak on items not on the agenda.

No one was present for public comment.

3. Reports to the Board

Manager's Report:

The season is getting very busy and control operations are in full swing with the warm weather. We will continue to conduct more surveillance and control measures as needed. The District has begun testing both birds and mosquito collections this season and so far has not detected any positives. The State of California has seen some West Nile activity centered mostly in Southern California.

The AMCA Legislative Days were held May 13-17. I met with the offices of Senator Padilla and Butler along with House Representatives Bera, Garamendi, Harder, Matsui, McClintock, and Thompson and some out of state members of Congress that sit on key committees. The main messages focused on increased funding for CDC through the SMASH Act to respond to disease outbreaks on a local level and to fund VectorSurv. Other issues include the Farm Bill, Unmanned Aerial Systems, and NPDES. I have attached the position papers for review.

Reports from District Departments: Written reports were provided in the Board packet from each department.

- Lab/Surveillance
- Ecological Management
- Biological Control
- Public Information and Education

Oral reports were given by the following departments:

Ecological Management:

May 2024 Ecological Management Board Update:

Ecological Management Department (ECO) supervisor Kevin Combo informed the Board on the progress of two Best Management Practices (BMP) projects at Atwood Ranch (Elk Grove) and the Hawk Creek Ranch (Yolo County). Kevin explained that the Atwood Project provided District staff access to pasture drainage ditches to conduct mosquito control activities by controlling herbaceous vegetation between the pastures and Union Pacific Railroad property. This project will reduce the amount of mosquitoes detected at Emerald Lakes Golf course and reduce the number of Services Requests submitted by golf course patrons. The Hawk Creek Ranch vegetation control project is in response to historical service requests submitted from Yolo Fliers club and the adjacent residential neighborhood. This project will allow Control Operations staff the ability to conduct larval treatments to control mosquito populations in the detention basins and reduce the overall mosquito population in the area. Kevin apprised the Board of the status of the Planning Program. Ecological Management staff continue to evaluate and comment on planning projects submitted for review from state, local and federal stakeholders that may have an impact on mosquito control activities.

Larval and Adult Control:

Program Coordinator Marty Scholl highlighted the following from his written report:

Rice Slow flood up in Yolo, Natomas almost all flooded

Airplane larval calibrations complete, District ULV calibrations

Spring sources, irrigation ditches with fish

Fish plants

Sacramento Crews - YJ queen traps to be picked up this week

Pool mailers - inspections

Aedes crew - one larval detection in Winters all other re-detections in Natomas, Carmichael, Rosemont, and Elder Creek - 1 per trap

- 4. Board Review and Discussion of District Plan for 2024 Rice Larvicide Applications and Aerial Adulticiding Program.** The District presented 2024 plans for rice larvicide and aerial adulticiding programs.
- 5. Board Review and Discussion of District Projects and Collaborations for the 2024 Season.** The District presented multiple projects and collaborations scheduled to take place in the 2024 season.
- 6. Board Review and Discussion of Draft District Budget for 2024-2025.** The Board reviewed and discussed the District's draft 2024-2025 budget.
- 7. Board Review and Discussion of Request from the Sacramento Redevelopment**

Agency Successor Agency (RASA)

On a motion by Trustee Chris Barker and seconded by Trustee Craig Burnett, the Board voted to forgive the \$2,826 owed to the District by the Good Neighbors Club of Del Paso Heights. The vote was taken by voice vote and the motion passed by the following vote: Ayes: 10, Noes: 2, Absent: 1

8. Board/Staff Reports and Requests

The Manager discussed the front office remodel, the status of the annual audit and the upcoming mosquito season.

9. Adjournment

The meeting adjourned at 11:47 a.m.

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the May 21, 2024, meeting.

Lisa Pelletier, Administrative Manager

Approved as written and/or corrected by the Board of Trustees at the May 21, 2024, meeting.

Janell Darroch, Board Secretary

Sacramento-Yolo Mosquito and Vector Control District

06/05/24

Check Register

Accrual Basis

May 2024

Num	Date	Name	Credit	Type
May 24				
58386	05/01/2024	Ethan Cota-v	1,404.59	Check
58387	05/01/2024	CDPH Vector-Borne Disease A...	12,920.00	Check
58388	05/01/2024	Auto Glass Now/ All Star Glass	472.17	Bill Pmt -Check
58389	05/01/2024	O'Reilly Automotive, Inc.	232.55	Bill Pmt -Check
58390	05/01/2024	Vector Disease Control Internati...	54,191.66	Bill Pmt -Check
58391	05/01/2024	Maita Chevrolet	1,729.22	Bill Pmt -Check
58392	05/01/2024	AutoZone, Inc.	264.95	Bill Pmt -Check
58393	05/08/2024	U.S. Bank Corporate Payment ...	33,292.82	Bill Pmt -Check
58394	05/08/2024	Johnson Manufacturing	4,671.48	Bill Pmt -Check
58395	05/08/2024	Kingsley Bogard, LLP	2,361.00	Bill Pmt -Check
58396	05/08/2024	Radial Tire of Elk Grove	36.78	Bill Pmt -Check
58397	05/08/2024	Sac Metro Air District (SMAQMD)	1,380.00	Bill Pmt -Check
58398	05/08/2024	Top Rank Heating Air Condition...	12,806.00	Bill Pmt -Check
58402	05/09/2024	Alhambra & Sierra Springs	102.92	Bill Pmt -Check
58403	05/09/2024	ArcSource	1,194.00	Bill Pmt -Check
58404	05/09/2024	Batteries Plus Bulbs	426.04	Bill Pmt -Check
58405	05/09/2024	Buckmaster Office Solutions	20.00	Bill Pmt -Check
58406	05/09/2024	CDPH Vector-Borne Disease A...	5.00	Bill Pmt -Check
58407	05/09/2024	Cintas Corporation	3,807.03	Bill Pmt -Check
58408	05/09/2024	City of Woodland	298.94	Bill Pmt -Check
58409	05/09/2024	Cleanit Maintenance Systems L...	2,995.00	Bill Pmt -Check
58410	05/09/2024	Consolidated Communications	2,286.69	Bill Pmt -Check
58411	05/09/2024	Dignity Health Med Fdtn-Sacra...	176.00	Bill Pmt -Check
58412	05/09/2024	Elk Grove Water District	564.39	Bill Pmt -Check
58413	05/09/2024	Goodman, Gary W.	1,793.40	Bill Pmt -Check
58414	05/09/2024	GreatAmerica Financial Services	376.28	Bill Pmt -Check
58415	05/09/2024	Hippensteel Group	3,206.25	Bill Pmt -Check
58416	05/09/2024	Hunt & Sons Inc	5,376.59	Bill Pmt -Check
58417	05/09/2024	Quench USA, Inc.	1,451.82	Bill Pmt -Check
58418	05/09/2024	Republic Services #922	356.16	Bill Pmt -Check
58419	05/09/2024	Sheldon Feed & Supply	612.00	Bill Pmt -Check
58420	05/09/2024	SMUD	3,184.28	Bill Pmt -Check
58421	05/09/2024	Spark Creative Design	391.25	Bill Pmt -Check
58422	05/09/2024	T-Mobile	2,444.84	Bill Pmt -Check
58423	05/09/2024	Waste Management C & R, Inc.	256.35	Bill Pmt -Check
58424	05/10/2024	Maita Chevrolet	346.26	Bill Pmt -Check
58427	05/20/2024	Airgas USA, LLC	89.86	Bill Pmt -Check
58428	05/20/2024	AutoZone, Inc.	966.50	Bill Pmt -Check
58429	05/20/2024	Barnes Welding	2,012.15	Bill Pmt -Check
58430	05/20/2024	Buckmaster Office Solutions	370.42	Bill Pmt -Check
58431	05/20/2024	Clarke Mosquito Control Produc...	6,378.55	Bill Pmt -Check
58432	05/20/2024	ES Opco USA LLC	73,072.64	Bill Pmt -Check
58433	05/20/2024	Factory Motor Parts Co	559.11	Bill Pmt -Check
58434	05/20/2024	Hunt & Sons Inc	7,240.21	Bill Pmt -Check
58435	05/20/2024	Jim Hesseltine's Tire Service, Inc.	30.12	Bill Pmt -Check
58436	05/20/2024	Kimball Midwest	557.90	Bill Pmt -Check
58437	05/20/2024	Leading Edge Aerial Technologi...	39,560.00	Bill Pmt -Check
58438	05/20/2024	PG & E	20.60	Bill Pmt -Check
58439	05/20/2024	Pitney Bowes Bank, Inc. Reserv...	1,000.00	Bill Pmt -Check
58440	05/20/2024	Pitney Bowes Purchase Power	83.91	Bill Pmt -Check
58441	05/20/2024	Red Shoe Productions	18,900.00	Bill Pmt -Check
58442	05/20/2024	Sacramento Control Systems, I...	250.50	Bill Pmt -Check
58443	05/20/2024	Safety Kleen Systems, Inc.	490.06	Bill Pmt -Check
58444	05/20/2024	Target Specialty Products	1,010.74	Bill Pmt -Check
58446	05/21/2024	EDD	5,932.47	Bill Pmt -Check
58447	05/21/2024	Western Health Advantage	1,222.42	Bill Pmt -Check
58448	05/22/2024	Smith, Helen	132.97	Check
58449	05/22/2024	Davis Cemetery	132.97	Check
58450	05/22/2024	Yolo County General Services	132.97	Check
58451	05/22/2024	Smith, Helen	132.97	Check
58452	05/22/2024	Nakahara Farms	132.97	Check
58453	05/22/2024	Schene Enterprises	132.97	Check
58454	05/22/2024	Capitol Park	50.78	Check
58455	05/22/2024	Carmichael Park	50.78	Check
58456	05/22/2024	Natomas Mutual Water Co	50.78	Check
58457	05/22/2024	Donaldson, Brad	50.78	Check
58458	05/22/2024	Folsom Water Treatment	50.78	Check

Sacramento-Yolo Mosquito and Vector Control District

06/05/24

Check Register

Accrual Basis

May 2024

Num	Date	Name	Credit	Type
58459	05/22/2024	Gramercy Court	50.78	Check
58460	05/22/2024	Raymond Coupe	50.78	Check
58461	05/22/2024	Rancho Murieta Association	50.78	Check
58462	05/22/2024	Nature Conservancy Cosumnes...	50.78	Check
58463	05/22/2024	Randy Johnson	50.78	Check
58464	05/22/2024	Steve Simunich	50.78	Check
58465	05/22/2024	Leona Beaver	50.78	Check
58466	05/22/2024	KCRA TV 3	50.78	Check
58467	05/22/2024	Morrow, Jason	50.78	Check
58468	05/22/2024	Fox 40 KTXL	50.78	Check
58469	05/24/2024	Barnes Welding		Bill Pmt -Check
58470	05/24/2024	Buckmaster Office Solutions	60.00	Bill Pmt -Check
58471	05/24/2024	Costco Wholesale	60.00	Bill Pmt -Check
58472	05/24/2024	Elk Grove Dodge	9.30	Bill Pmt -Check
58473	05/24/2024	Ferrellgas	60.46	Bill Pmt -Check
58474	05/24/2024	Goodman, Gary W.	2,402.39	Bill Pmt -Check
58475	05/24/2024	Hunt & Sons Inc	2,134.42	Bill Pmt -Check
58476	05/24/2024	Kimball Midwest	68.24	Bill Pmt -Check
58477	05/24/2024	Maita Chevrolet	296.09	Bill Pmt -Check
58478	05/24/2024	Nadel	1,231.54	Bill Pmt -Check
58479	05/24/2024	O'Reilly Automotive, Inc.	95.42	Bill Pmt -Check
58480	05/24/2024	RKL eSolutions, LLC	1,200.00	Bill Pmt -Check
58481	05/24/2024	Walker's Office Supply	112.12	Bill Pmt -Check
58482	05/24/2024	Barnes Welding	873.08	Bill Pmt -Check
58483	05/28/2024	Advance Auto Parts	109.71	Bill Pmt -Check
58484	05/28/2024	ArcSource	1,472.88	Bill Pmt -Check
58485	05/28/2024	AutoZone, Inc.	394.46	Bill Pmt -Check
58486	05/28/2024	Bartkiewicz Kronick & Shanahan	2,659.81	Bill Pmt -Check
58487	05/28/2024	Buckmaster Office Solutions	78.26	Bill Pmt -Check
58488	05/28/2024	Factory Motor Parts Co	801.93	Bill Pmt -Check
58489	05/28/2024	Flip Spaces Design Labs, Inc.	61,470.94	Bill Pmt -Check
58490	05/28/2024	Republic Services #922	356.16	Bill Pmt -Check
58493	05/29/2024	Airgas USA, LLC	86.24	Bill Pmt -Check
58494	05/29/2024	Dignity Health Med Fdtn-Sacra...	2,130.00	Bill Pmt -Check
58495	05/29/2024	Factory Motor Parts Co	363.26	Bill Pmt -Check
58496	05/29/2024	Hippensteel Group	2,681.25	Bill Pmt -Check
58497	05/29/2024	Hunt & Sons Inc	4,256.73	Bill Pmt -Check
58498	05/29/2024	Kimball Midwest	26.70	Bill Pmt -Check
58499	05/29/2024	Maita Chevrolet	40.24	Bill Pmt -Check
58500	05/29/2024	Overhead Door Company of Sa...	1,215.00	Bill Pmt -Check
58501	05/29/2024	Pacific4	930.53	Bill Pmt -Check
58502	05/29/2024	PG & E	1,142.19	Bill Pmt -Check
58503	05/29/2024	T-Mobile	2,444.34	Bill Pmt -Check
58504	05/29/2024	Valley Fire & Security	69.50	Bill Pmt -Check
58505	05/29/2024	Verizon Wireless	2,821.32	Bill Pmt -Check
58506	05/29/2024	Yolo County Environmental Hea...	10.00	Bill Pmt -Check

May 24

412,906.90

Sacramento-Yolo Mosquito and Vector Control District
STATEMENT OF OPERATION
July 2023 through May 2024

	Jul '23 - May 24	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
4000 · REVENUE	12,297,428.21	19,292,432.00	-6,995,003.79
Total Income	12,297,428.21	19,292,432.00	-6,995,003.79
Gross Profit	12,297,428.21	19,292,432.00	-6,995,003.79
Expense			
12500 · Prepaid Expense*	-100,000.00		
5000 · SALARIES/BENEFITS/WC	8,725,776.44	10,240,688.00	-1,514,911.56
5200 · OPERATIONAL			
5210 · LIABILITY INSURANCE	297,579.18	288,499.00	9,080.18
5250 · AUDITING/FISCAL	19,000.00	25,000.00	-6,000.00
5270 · COMMUNICATIONS	87,338.52	110,000.00	-22,661.48
5310 · PUBLIC INFORMATION	272,908.76	611,000.00	-338,091.24
5340 · STRUCTURE & GROUNDS	152,692.31	71,000.00	81,692.31
5370 · MEMBER/TRAINING	135,398.07	160,000.00	-24,601.93
5390 · DISTRICT OFFICE EXPENSES	19,507.26	25,000.00	-5,492.74
5430 · PROFESSIONAL SERVICES	301,560.43	341,000.00	-39,439.57
5440 · MATERIALS & SUPPLIES	14,786.61	14,500.00	286.61
5450 · RENTS & LEASES	8,715.81	12,000.00	-3,284.19
5470 · SAFETY PROGRAM	3,110.00	5,000.00	-1,890.00
5480 · UTILITIES	91,099.91	140,000.00	-48,900.09
6120 · AIRCRAFT SERVICES	1,294,969.93	1,129,000.00	165,969.93
6140 · ECOLOGICAL MANAGEMENT	9,581.05	20,500.00	-10,918.95
6160 · MICROBIAL	869,289.94	1,150,000.00	-280,710.06
6170 · BIORATIONALS	877,091.44	1,200,000.00	-322,908.56
6180 · INSECTICIDES	906,091.72	750,000.00	156,091.72
6220 · FISHERIES	20,701.65	41,000.00	-20,298.35
6280 · GEOGRAPHIC INFO SYSTEMS	4,056.00	9,000.00	-4,944.00
6320 · INFORMATION TECHNOLOGY	92,573.04	120,000.00	-27,426.96
6350 · CONTROL OPERATIONS	36,407.67	70,000.00	-33,592.33
6370 · SHOP DEPT	144,267.34	145,000.00	-732.66
6420 · LAB SERVICES	127,900.79	230,000.00	-102,099.21
6450 · GAS & PETROLEUM	166,573.64	250,000.00	-83,426.36
Total 5200 · OPERATIONAL	5,953,201.07	6,917,499.00	-964,297.93
66000 · Payroll Expenses	43,291.54		
Total Expense	14,622,269.05	17,158,187.00	-2,535,917.95
Net Ordinary Income	-2,324,840.84	2,134,245.00	-4,459,085.84
Other Income/Expense			
Other Income			
40995 · Insurance Claim Reimb	40,896.21		
Total Other Income	40,896.21		

	Jul '23 - May 24	Budget	\$ Over Budget
Other Expense			
7000 · CAPITAL ACCOUNTS			
70010 · CAPITAL OUTLAY	382,022.52	193,000.00	189,022.52
70050 · CONTINGENCY	0.00	0.00	0.00
70070 · RESEARCH FUND	60,000.00	75,000.00	-15,000.00
70080 · BUILDING IMPROVEMENT	40,650.00	735,000.00	-694,350.00
70085 · CalPERS Add Discretionary Pmt	1,975,783.00	1,500,000.00	475,783.00
Total 7000 · CAPITAL ACCOUNTS	2,458,455.52	2,503,000.00	-44,544.48
70030 · CAPITAL OUTLAY 2	4,671.48		
70040 · EQUIPMENT REPLACEMENT	0.00	600,000.00	-600,000.00
90999 · Suspense Expense	0.00		
Total Other Expense	2,463,127.00	3,103,000.00	-639,873.00
Net Other Income	-2,422,230.79	-3,103,000.00	680,769.21
Net Income	-4,747,071.63	-968,755.00	-3,778,316.63

Sacramento-Yolo Mosquito and Vector Control District

June 18, 2024 Board Meeting

3. Reports to the Board

a. Manager's Report

b. Reports from District Departments

- **Lab/Surveillance (Sarah Wheeler)**
- **Ecological Management (Kevin Combo)**
- **Biological Control (Ken Harris)**
- **Larval and Adult Control (Marty Scholl)**
- **Public Outreach (Luz Maria Robles)**

a. Manager's Report

The season is moving along with crews responding to mosquito activity with surveillance and treating breeding sites where needed. The District has seen nine positive dead birds so far this year and two positive mosquito collections. The District's surveillance has also continued to pick up *Aedes aegypti* in various locations throughout the District. We have responded with more surveillance and control efforts.

AMCA is still active in pursuing federal funding for both the SMASH Act and money for Vectorsurv. The budget markup for these topics is currently ongoing and we are scheduling follow-up visits and engagements with our key legislators.

b. Reports from District Departments

- **Lab/Surveillance (Sarah Wheeler)**
- **Ecological Management (Kevin Combo)**
- **Biological Control (Ken Harris)**
- **Larval and Adult Control (Marty Scholl)**
- **Public Outreach (Luz Maria Robles)**

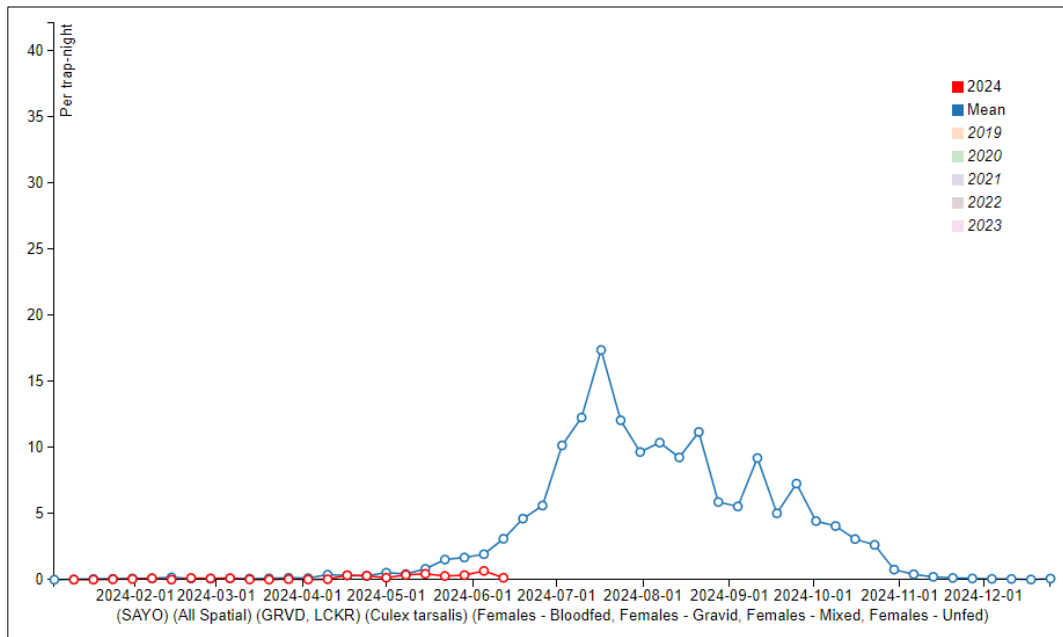
LABORATORY Monthly Report, June 2024 Board Meeting

Insectary:

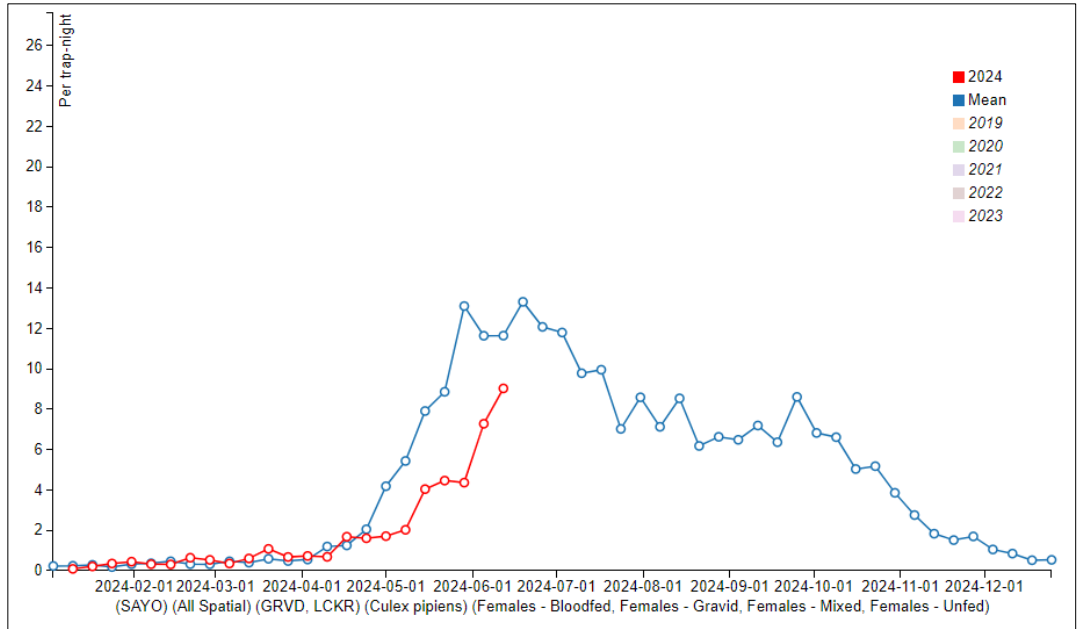
Species	Name	Origin	Resistance Status
<i>Culex tarsalis</i>	KNWR	Kern National Wildlife Refuge (2009)	susceptible
<i>Culex quinquefasciatus</i>	CQ1	Merced, CA (1950s)	susceptible
<i>Culex pipiens</i>	WCP	Woodland, CA (2023)	resistant: pyrethrins/pyrethroids, methoprene, and spinosad
<i>Culex tarsalis</i>	VFCT	Vic Fazio Yolo Wildlife Area (2020)	resistant: pyrethrins/pyrethroids
<i>Aedes sierrensis</i>		Sonoma County (2016)	susceptible

2024 Surveillance update through 6/11/2024

Weekly mosquito collections – The following graphs show overall *Culex tarsalis* and *Culex pipiens* abundance from gravid traps and locker traps placed in permanent locations throughout Sacramento and Yolo Counties.

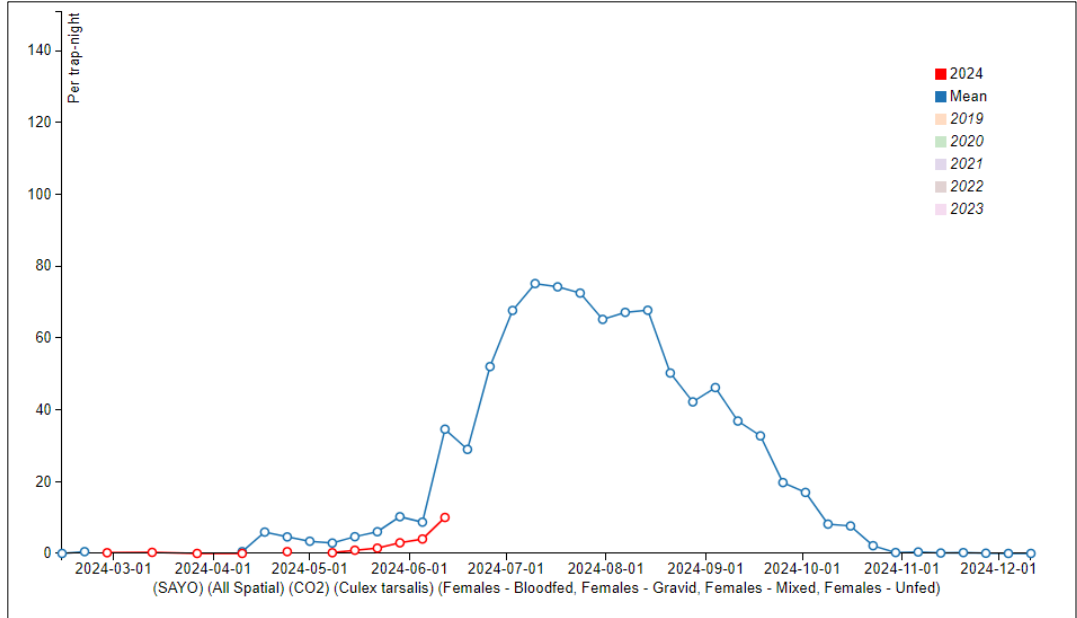


Weekly *Culex tarsalis* abundance traps in locker and gravid traps.

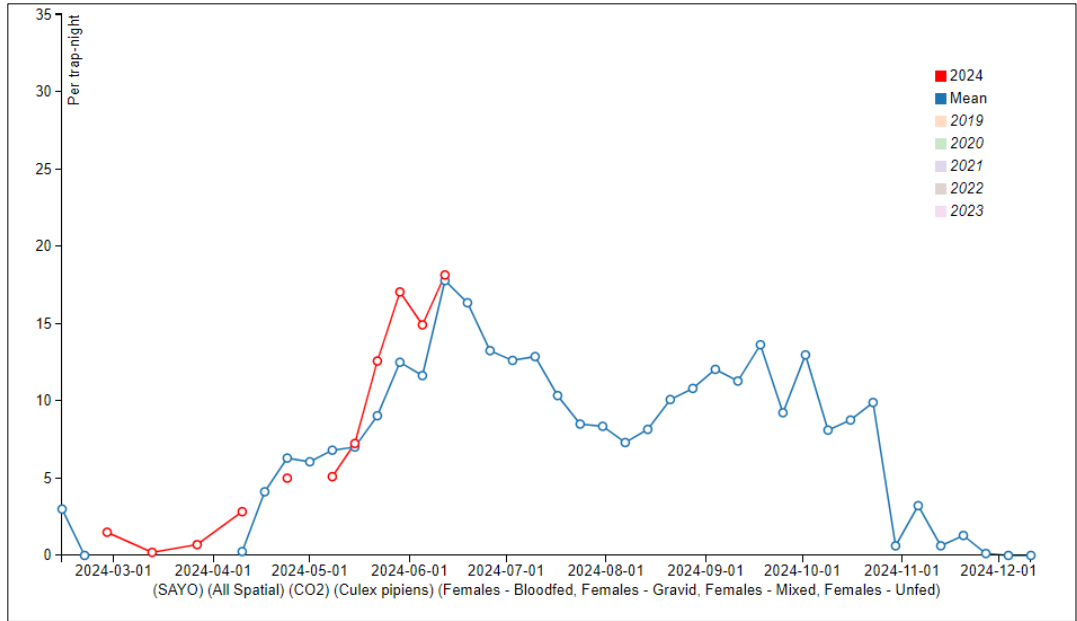


Weekly *Culex pipiens* abundance traps in locker and gravid traps.

Encephalitis Vector Surveillance (EVS) – The following graphs show the number of *Culex tarsalis* and *Culex pipiens* that were collected in CO₂-baited EVS traps that were set in established and response locations throughout Sacramento and Yolo Counties. *Culex tarsalis* and *Culex pipiens* were tested for West Nile virus (WNV), western equine encephalitis virus (WEEV), and Saint Louis encephalitis virus (SLEV).

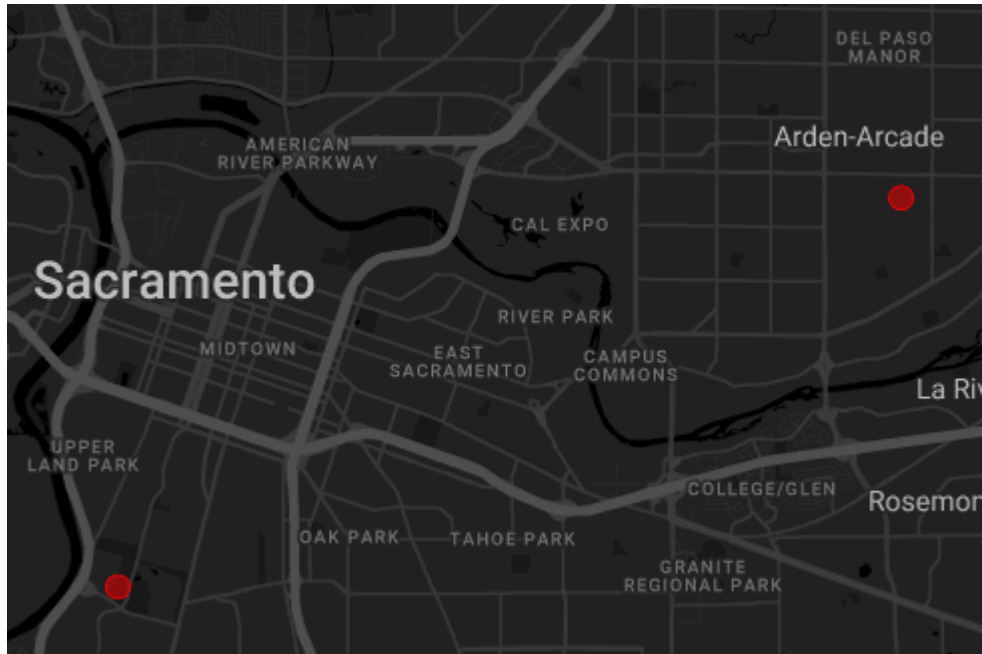


Culex tarsalis collected in CO2 traps



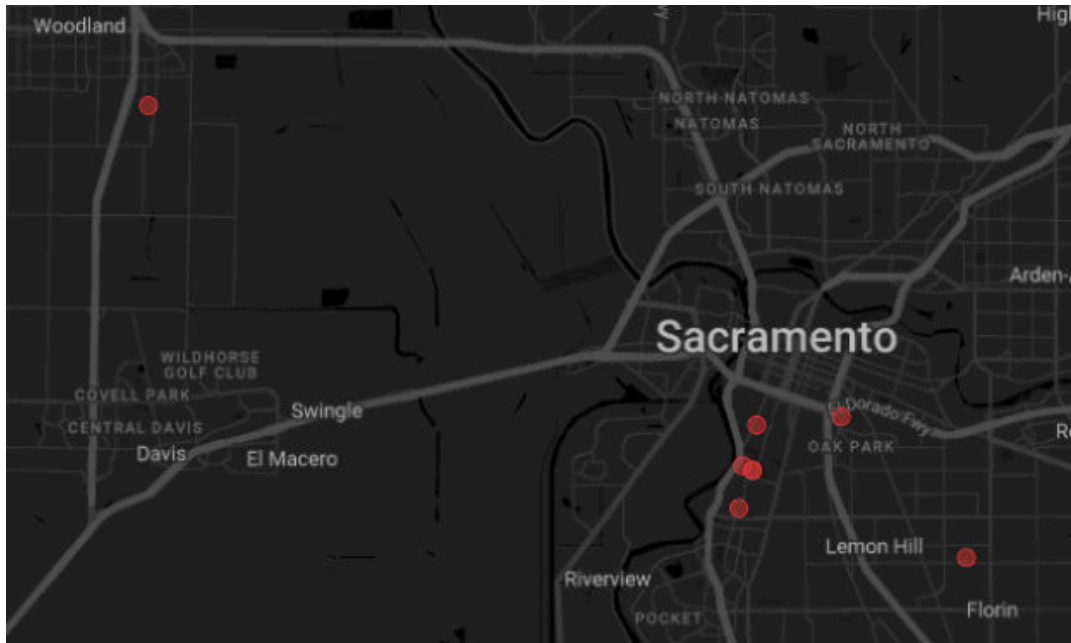
Culex pipiens collected in CO2 traps

Mosquito testing - Thus far 806 pools of *Culex pipiens* and *Culex tarsalis* were tested for WNV, SLEV, and WEEV. Of these, two pools from Sacramento County were positive for WNV.



Cumulative 2024 WNV-positive mosquito pools

Dead bird surveillance – To date 136 dead birds have been collected and tested in Sacramento (111 birds) and Yolo (25 birds) Counties. In total there were eight WNV-positive birds from Sacramento and one positive bird from Yolo County.



Cumulative 2024 WNV-positive dead birds

Sentinel chickens – The sentinel chickens program resumed in late April at five sentinel chicken surveillance locations (Dunnigan, Knights Landing, Rancho Murieta, Isleton, and Sacramento). Thus far, all remain negative for WNV antibodies.

Rice surveillance – Specialized traps (Biogents Counter traps) were deployed to the rice fields the first week of June and are currently collecting mosquito abundance data.

Human disease response surveillance – No new human cases reported.

***Aedes aegypti* and *Aedes albopictus* Surveillance** – Trapping has begun for *Aedes aegypti* and *Aedes albopictus*. The cumulative 2024 trapping effort is shown below. Adult *Aedes aegypti* were re-detected in Sacramento (first 2024 collection: 4/12/2024) and Yolo Counties (first 2024 collection: 4/2/2024).

City	County	Trap nights	Total males and females collected	
			<i>Aedes aegypti</i>	<i>Aedes albopictus</i>
Carmichael	Sacramento	9	1	
Citrus Heights	Sacramento	35		
Elk Grove	Sacramento	40		
Fair Oaks	Sacramento	1		
Folsom	Sacramento	8		
Rancho Murieta	Sacramento	15		
Sacramento	Sacramento	289	29	
West Sacramento	Sacramento	31		1
Davis	Yolo	41		
Winters	Yolo	155		20
Woodland	Yolo	16		

Tick surveillance – Tick collection will resume in November 2024.

The California Arbovirus Surveillance Bulletin #9 Week 23 Friday, June 7, 2024

2023 & 2024 YTD West Nile Virus Comparisons		
	2023	2024
Total No. Dead Bird Reports	1,993	2,139
No. Positive Counties	9	11
No. Human Cases	0	0
No. Positive Dead Birds / No. Tested	16 / 350	19 / 446
No. Positive Mosquito Pools / No. Tested	15 / 9,380	52 / 11,083
No. Seroconversions / No. Tested	0 / 715	0 / 752

YTD WNV Activity by Element and County, 2024					
County	Humans	Horses	Dead Birds	Mosquito Pools	Sentinel Chickens
Alameda			5	1	
Contra Costa			1		
Fresno				2	
Los Angeles				1	
Riverside				45	
Sacramento			1		
San Diego			2		
San Joaquin			1		
San Mateo			4		
Santa Clara			5	2	
Stanislaus				1	
Totals			19	52	

ECOLOGICAL MANAGEMENT DEPARTMENT

June 2024

Ecological Management Projects

Glide In Ranch (South Yolo County)

Glide In Ranch is a 1250 ac. wetland complex located in south Yolo County. This property serves as a duck club for members and for waterfowl and upland game habitat along the Pacific Flyway. Glide In membership reached out to Ecological Management staff and requested assistance repairing damage caused by American beaver (*Castor canadensis*). The beaver dammed up numerous water control structures, which won't allow the wetlands to drain. Without the ability to drain, the wetland cells will be flooded longer into the season, creating significant mosquito breeding sites. Additionally, the beaver also damaged roads that are utilized by technicians to inspect and control mosquito populations in the wetland complexes. Staff in cooperation with Glide In membership unclogged numerous water control structures and drained the remaining wetlands and repaired roads back to their natural state.



Image: cleaning water control structure



Image: repairing damages culverts

Yolo Bypass Wildlife Area (Yolo County)

The Ecological Management Department recently partnered with California Department of Fish and Wildlife (CDFW) on Best Management Projects (BMP)'s in the Yolo Bypass Wildlife Area. CDFW staff provided equipment and materials for herbiciding the emergent vegetation water primrose (*Ludwigia hexapetala*) and water hyacinth (*Eichhornia crassipes*) in the water conveyance ditches for the wetland complexes. Herbiciding ditches and drains will allow for faster flood ups and drawdowns of wetland cells, reducing the need for more expensive extended release larvicides to control larval populations. Staff also used their knowledge of wetland habitat to disc multiple wetland mosaics that will benefit the wildlife area, but will also remove a significant amount of joint grass (*Paspalum distichum L.*) that immature larvae use as harborage from mosquito predators.



Image: Mowing joint grass



Image: conveyance ditches inundated with invasive vegetation

[Yolo Bypass Herbicide Video](#)

Agricultural Program

Dairies



Ecological Management staff continue to coordinate with local dairy farmers on implementing Mosquito Reducing Best Management Practices to reduce mosquito populations and make chemical control more efficient and effective. Staff continue to make recommendations to dairy owners to apply herbicide on sumps and dairy drains. By implementing herbicide BMP's, such as spraying and mechanical weed control, this will keep sumps and drains vegetation free, reducing harborage for immature mosquitoes and increasing the efficacy of larvicide oils used to control immature mosquito populations.

BIOLOGICAL CONTROL
Monthly Report for June 2024 Board Meeting

In May, the Fisheries Department continued with several projects. In collaboration with the Ecological Management Department, we installed the remaining blocks needed to complete the retaining wall around the chicken manure pad. The wall helps contain the manure and furthers our holding capacity through the spring when manure is not available. With assistance from Ryan Wagner, the department added new features to the fisheries app, including inventory and invasive species tracking. This application continues to be beneficial in consolidating fisheries' activities and information in one space. Fisheries department technicians also assembled new pyramid-style crawfish traps in-house. These traps are cheap to build and significantly increase the speed at which our technicians can set baits and retrieve crawfish from traps.

In May, 63.75 pounds of mosquitofish were distributed for application, a consistent number compared to previous years. We also provided mosquitofish to two labs from U.C. Davis for their research projects.

The Fisheries technicians performed daily tasks such as water quality testing and tank cleaning to maintain high-quality fish. They also maintained equipment and facilities, including fish truck repairs and koi pond restoration.

Log of Treatment Applied for May

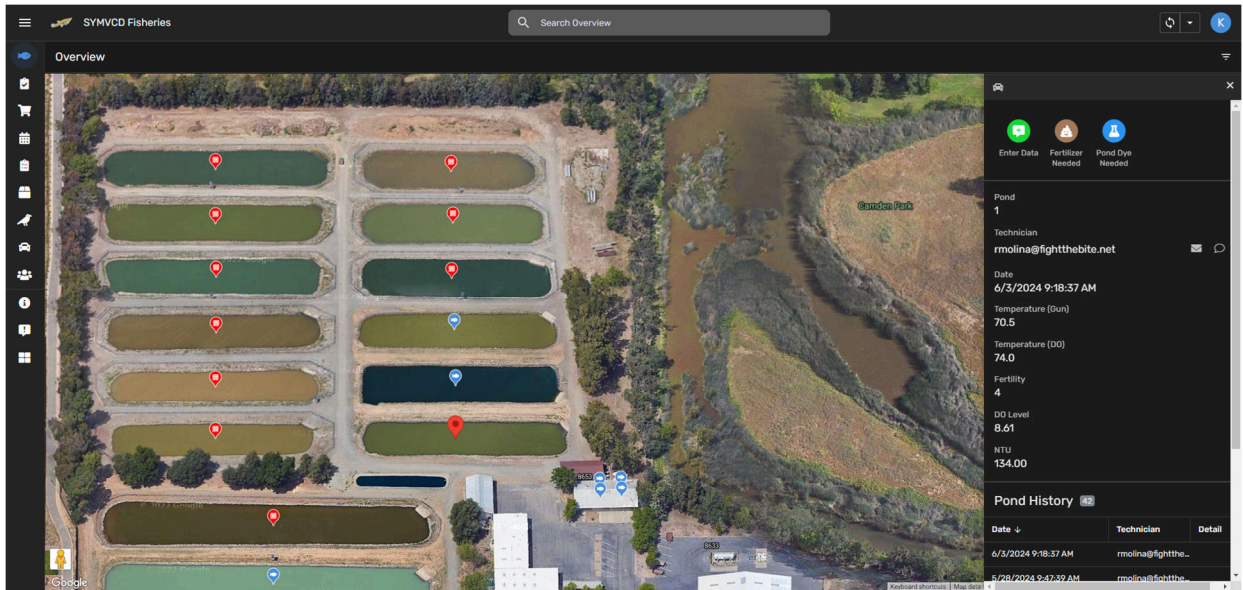
<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish (<i>Gambusia affinis</i>)	67.115 lbs	222.98 Acres	491
Guppies (<i>Poecilia reticulata</i>)	.2 lbs	.008 Acres	3

Log of Treatment Applied for the year 2024

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish	180.306 lbs	708.333 Acres	1,432
Guppies	.2 lbs	.008 Acres	3

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
41,000.00	22,313.96	18,686.04	54%



Above : Screenshot of our fisheries app showing data entry.

Middle Left : Picture of technicians building crawfish traps.

Middle Right: Picture of completed retaining wall around chicken manure.



Bottom: Pictures of traps set in a pond and crawfish captured.

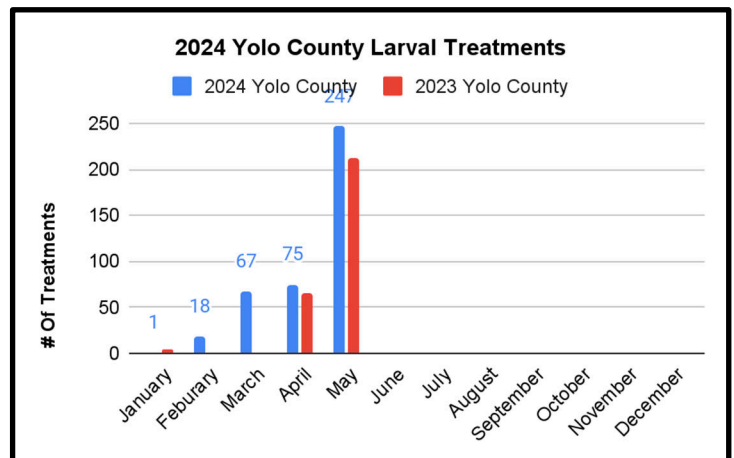
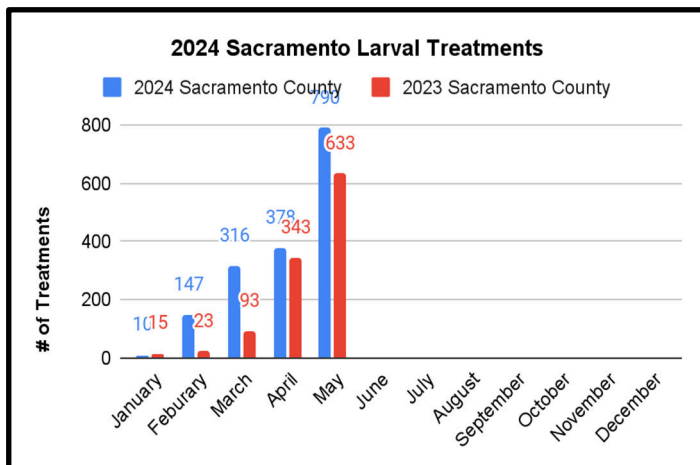
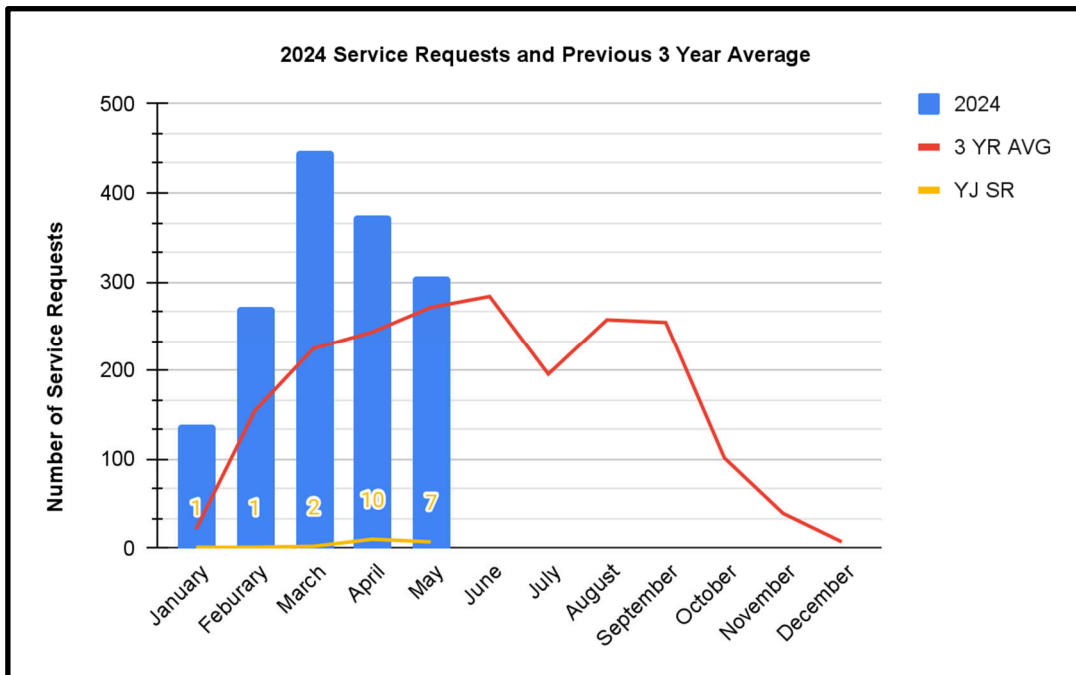


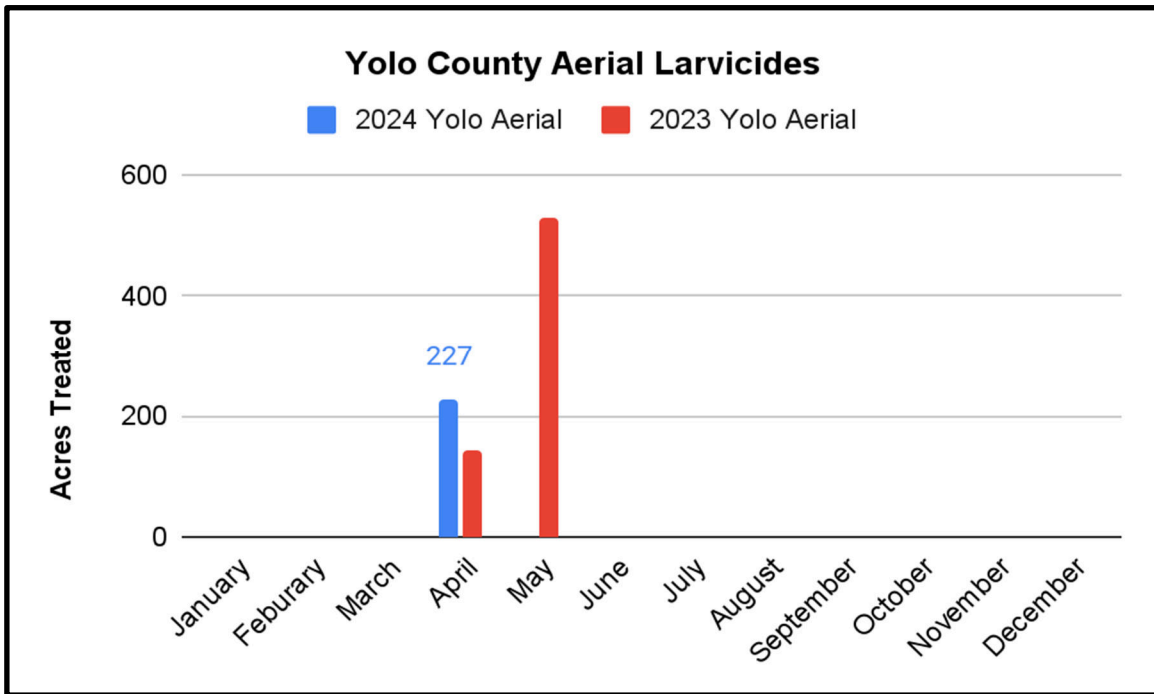
CONTROL OPERATIONS Monthly Report for the June 2024 Board Meeting

Culex, West Nile Virus (WNV) and General Mosquito Control

No response was needed for WNV control in the month of May, however an early morning fogging event occurred South of Elk Grove for high adult populations.

Crews have been inspecting and treating normal flooded low areas, responding to adult mosquito and inspection service requests and responding to pool mailer inspection requests.





Rice Program

Most of the rice has been or is beginning to be flooded and planted through the District. As of this report over 43,000 acres planted is forecasted with over 4,000 of those acres being organic. Total acreage planted this year is slightly less than in 2023 with just under 2,000 less organic acres as compared to last year.

Catch Basin Program

Catch Basin Program has treated 17,494 and Inspected 66,298 basins to date. In 2023 a total of 12,851 were treated at this time. The Catch Basin Program will continue to rotate larval products based upon active ingredient and formulations on a district wide basis.

Pool Program

Sacramento Control Operations have concluded the annual green pool mailer program and are now working to contact the residents of properties who received a mailer but have not communicated their pool status to the District. Anticipated arterial imagery will also help Control Operations identify remaining or new unmaintained pools later this summer.

Yellowjacket Control

North and South Sacramento Control Operations continue to capture higher than average Yellowjacket queens. North Sacramento traps captured 986 queens while South Sacramento crews captured 661 over the last month.

Invasive Aedes Control Program

The Aedes control Department is intensifying seasonal setting of traps with 27 backyard adult mosquito treatments performed over the last month. Detection areas for this year have been in Winters, Rosemont, Elder Creek, and South Natomas. The lab and Aedes crew will continue to set traps in previously detected as well as new areas as the season progresses.

The District hosted the 2024 WALs Summit co-presented by Valent BioSciences and Azelis A&ES (Adpaco). Approximately 70 attendees including the District Supervisors participated in the educational event focused on the use of Vectobac WDG, ULV and mist spray applications for invasive Aedes control.



ULV Calibrations

Staff has finished calibrating and obtaining droplet characterizations for most of the District's Ultra Low Volume (ULV) adult mosquito control equipment.

Staff participated in the annual droplet characterization on the District's aerial ULV Contractor VDCI's two local airplanes. No aerial blocks have been flown yet this season.



PUBLIC INFORMATION AND EDUCATION
Monthly Report for June Board Meeting

Media Coverage

The season has started and due to the initial detection of West Nile virus activity in birds and mosquitoes we sent out press releases and we obtained significant media coverage from various news outlets that covered the story such as ABC 10 and KOVR-13 both ran stories specifically mentioning the close proximity of both birds and mosquitoes in the Land Park area and how this could potentially become a hot spot later in the season. We also secured online media coverage from the Sacramento Bee, KCRA 3 and Fox 40.

Advertising

The advertising campaign has officially launched, and our Fight the Bite messages are airing consistently across radio and television stations. The media schedule is in flights so that our messages are being rotated across stations and this ensures a constant presence throughout the media market. In addition to these commercials we also have digital outdoor billboard ads throughout different areas of the District.

Events

For the month of June, we will be participating in a total of 5 community events. The Elk Grove Regional Safety Day and the Galt Marketplace were very successful and allowed us to connect with many residents visiting our booth asking about the start of summer season and what this means for ongoing West Nile virus activity. The Filipino Fiesta was also a great event that allows us to do outreach to the Filipino community. Later this month we will attend a Juneteenth celebration in Sacramento as well as return to the Rhythm by the River event sponsored by the West Sacramento Parks and Recreation Department.

Government affairs

As part of our government affairs and outreach to local elected officials, we have reached out and scheduled presentations with all cities to provide our annual District update. Presentations scheduled for May include:

June 4: Galt

June 11: City of Sacramento (written report)

June 18: Woodland

June 25: Isleton:

School Program

Our school program continues and the “What Bugs You” assemblies coordinated by Red Shoe Productions are underway at a variety of different schools. During the month of May we hosted 6 assemblies reaching a total of 1068 students plus teachers and other faculty at each school. School assemblies have concluded for the year and will resume in the fall.

Presentations:

This month we provided 2 school presentations to John Ehrhardt elementary school. The presentations were very well received, and kids were excited to learn about the mosquito lifecycle, predators, prevention tips and much more. Another presentation was given to a summer school session at Monterey Trails middle school.

Social Media

Our social media efforts continue and to date we have 14,000 followers on Facebook. Content is focused on reporting dead birds, promotion of District services, signing up for spraying notifications, invasive *Aedes* and general mosquito prevention messages.

National Mosquito Awareness Week:

The MVCAC Public Relations Committee will disseminate a press release announcing National Mosquito Awareness Week June 18-22. A video in English and Spanish was produced along with a social media calendar that will be disseminated to all Districts so a unified message can be shared on all social media platforms. Lastly, we will participate in an Instagram Live segment in conjunction with education specialists from the San Gabriel Mosquito Control District to promote use of repellent and other mosquito prevention messaging.

Repellent and Materials Distribution:

We continue to provide repellent wipes to organizations that serve the homeless such as Mercy Peddlers, Harm Reduction Services and Safer Alternatives Networking and Education. This is a community organization serving homeless residents along Del Paso Heights in Sacramento. In addition, the city of Sacramento Community Engagement division reached out to request wipes and materials for events they will be participating in during the summer months.

Sacramento-Yolo Mosquito and Vector Control District

June 18, 2024 Board Meeting

6. Board Review and Discussion of Draft District Budget for 2024-2025

Staff Report:

Please find enclosed the first draft of the 2024-2025 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 5.89% higher in Sacramento County and 6.50% higher in Yolo County.
- 2) The District's CalPERS UAL is currently about \$12.4M which is \$5M more than last year. The increase is due to the poor returns that the fund received in 2022 as these valuations are a year behind. Staff will continue a more aggressive payment schedule to help reduce the long term impacts and save the District money when feasible. The early returns for 2023 will probably show a decrease to the amount in the next valuation. The District is proposing making an additional discretionary payment to CalPERS in the amount of \$1.5M in addition to the budgeted payment. The UAL for the PEPRA plan is approximately \$130,000 and is currently 94% funded for the year.
- 3) The District is planning on researching capital expenditure projects this fiscal year including remodel/expansion of the Laboratory auxiliary room, further investigation into additional parking options, and netting of ponds to yield higher fish production. Planned purchases of equipment needed to conduct daily activities across various departments will also be considered. Included in the capital expenditure line item is the plan to save funds for future projects including upgrading the fleet and potential building expansion/enhancements.
- 4) The Consumer Price Index (CPI) for the West Region (as found on the U.S. Department of Labor, Bureau of Labor Statistics web site) for March 2024 is ~3.6%. The current budget includes an increase of 3.6% except for the Manager and both Assistant Managers.

Recommendation:

For Board review and discussion. Staff anticipates bringing the 2024-2025 Budget to the Board again in July for adoption.



Sacramento-Yolo Mosquito and Vector Control District

Fiscal Year 2024-2025 Budget

ANTICIPATED REVENUES AND ESTIMATED EXPENDITURES

Revenues

Fiscal year revenue is determined through a growth forecast provided by the auditor controller of each County. These estimates are based on the preliminary tax rolls as of July 1.. Several revenue categories are affected by property tax growth within Sacramento and Yolo Counties. These categories consist primarily of current secured and current unsecured tax monies. The District apportionment factor for secured and unsecured properties ranges between 0.007-0.008 of 1% of total valuation. The blended increase in revenue based on the values below from the county assessor offices would be 5.97%.

Sacramento County

Year	Roll Values	Amount of Change	Percentage Change
2023-2024	\$220,199,116,417	\$12,248,207,789	5.89%
2022-2023	\$207,950,908,628	\$8,246,566,302	4.13%
2021-2022	\$199,704,342,326	\$9,856,543,030	5.19%
2020-2021	\$189,847,799,296	\$10,682,188,084	5.96%
2019-2020	\$179,165,611,212	\$10,984,431,509	6.53%
2018-2019	\$168,181,179,703	\$10,633,074,991	6.75%
2017-2018	\$157,548,104,712	\$ 9,495,699,299	6.41%
2016-2017	\$148,052,405,413	\$ 7,361,121,567	5.23%
2015-2016	\$140,691,283,846	\$ 6,193,465,438	4.60%
2014-2015	\$134,497,818,408	\$ 8,186,226,622	6.48%
2013-2014	\$126,311,591,786	\$ 4,816,559,925	3.96%
2012-2013	\$121,495,031,861	-\$3,316,714,715	-2.66%
2011-2012	\$124,811,746,576	-\$3,957,804,112	-3.07%
2010-2011	\$128,769,550,688	-\$2,857,967,297	-2.17%
2009-2010	\$131,627,517,985	-\$9,002,844,284	-6.40%
2008-2009	\$140,630,362,269	\$ 2,923,341,534	2.12%

Yolo County

Year	Roll Values	Amount of Change	Percentage Change
2023-2024	\$36,006,664,106	\$2,196,633,204	6.50%
2022-2023	\$33,810,030,902	\$2,280,330,139	7.23%
2021-2022	\$31,529,700,763	\$1,342,060,266	4.45%
2020-2021	\$30,187,640,497	\$1,477,721,361	5.15%
2019-2020	\$28,709,919,136	\$1,496,031,577	5.50%
2018-2019	\$27,213,887,559	\$1,458,729,298	5.66%
2017-2018	\$25,755,158,261	\$1,291,138,670	5.28%
2016-2017	\$24,464,019,591	1,224,570,521	5.27%
2015-2016	\$23,239,449,070	\$1,420,848,471	6.51%
2014-2015	\$21,818,600,599	\$1,343,122,551	6.56%
2013-2014	\$20,475,478,048	\$817,237,298	4.16%
2012-2013	\$19,658,240,750	-\$57,208,464	-0.29%
2011-2012	\$19,715,449,214	-\$158,163,578	-0.80%
2010-2011	\$19,873,612,792	-\$386,889,416	-1.91%
2009-2010	\$20,260,502,208	-\$66,376,927	-0.33%
2008-2009	\$20,326,879,135	\$656,503,045	3.34%

Anticipated Revenues

Anticipated revenues are generated from past performance with projections added from assessed value growth in both counties. The current housing market is slowing down but with higher prices due to the interest rates. We conservatively anticipate fiscal year 2024-2025 revenues, including supplemental tax and non-tax revenues, to be approximately **\$20,323,449** as outlined below including a 5% increase over last year:

Sacramento County Property Tax Revenues	\$ 16,898,993
Minus property tax administration fees	\$ 155,000
Subtotal	\$ 16,629,727

Yolo County Property Tax Revenues	\$ 2,754,456
Minus property tax administration fees	\$ 25,000
Subtotal	\$ 2,729,456

Anticipated Total Property Tax Revenue	\$ 19,359,183
----------------------------------------	---------------

Anticipated Interest Earnings	\$ 175,000
Other Tax Revenues	\$ 500,000
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000

Anticipated Total Revenues for FY 2024-2025:	\$ 20,323,449
----------------------------------------------	---------------

Cash In Bank

The District will start off with “cash in bank” often equal to the amount of revenue received for a fiscal year, and may give the appearance of over-funding, but does not take into account the need for “dry financing” cash to sustain operations between tax receipts. The District anticipates starting the 2024-2025 fiscal year with just over \$16,000,000.

District Fund Balance-Pursuant to Resolution 06-21-11 (District Fund Balance Policy), District reserves have been placed in the following three categories:

Committed Fund Balance

The Board of Trustees, as the District’s highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as a resolution. These committed amounts cannot be used for any other purpose unless the Board of Trustees removes or changes the specified use through the same type of formal action taken to establish the commitment. The Board of Trustees action to commit fund balance needs to occur within the fiscal reporting period; however, the amount can be determined subsequently.

- **Reserve for Vector / Disease Response**

The District’s General Fund balance committed for a public health emergency is established at \$3,000,000. The specific uses include overtime hours, additional aircraft work, and additional larval control in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget.

- **Capital Expenditures**

Fund balance levels must be sufficient to meet funding requirements for capital expenses of: capital outlay, research, and building improvement. \$700,000 is currently assigned for this category. *If approved, a total of \$1,175,000 would be allocated to the Capital Expenditure accounts as follows:*

<u>24-25 Proposed Capital Expenditures</u>	
Ecological Management	
Skeleton Bucket	\$6,500
4/1 Bucket	\$6,500
7011-Eco Management Total	\$ 13,000
Shop	
Strut/Spring Tool	\$ 2,000
Air Compressor Dryer	\$15,000
7011-Shop Total	\$ 17,000
Control	
Quad	\$11,000
Guardian quad ULV	\$5,000
7011-Control total	\$16,000
Lab	
RNA Extractor	\$70,000
7011-Lab Total	\$ 70,000
Public Information	
Projector	\$2,000
7011-Public Information Total	\$2,000
Fisheries	
Netted Pond	\$ 100,000
Tractor	\$100,000
7011-Fisheries Total	\$ 200,000
Information Technology	
Desktop Upgrades	\$ 6,000
Server/Network	\$ 5,000
Supervisor Laptop Upgrades	\$ 4,000
7011- Information Technology Total	\$ 15,000
7011-Construction in progress (front office)	\$17,000
7011-Capital Outlay Total	\$ 350,000
7016-Equip/Vehicle Replacement Total	\$ 400,000
Building Improvement	
Lab Building Expansion (Aux Room)	\$100,000
Parking Garage	\$250,000
7035-Building Improvement Total	\$ 350,000

Research	
AMCARF and Local Projects	\$ 75,000
7030 -Research Total	\$ 75,000
Grand Total All Capital	
Outlay Accounts	\$ 1,175,000

Assigned Fund Balance

Amounts that are constrained by the District’s *intent* to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance. District policy delegates the authority to assign amounts to be used for specific purposes to the Manager for the purpose of reporting these amounts in the annual financial statements.

- **Salaries and Benefits**

Fund balance levels must be sufficient to meet funding requirements for salaries, PERS retirement, group insurance, and unemployment insurance.

- **Operational Expenditures**

Fund balance levels must be sufficient to meet funding requirements for operational functions of: liability insurance, auditing/fiscal services, communications, public information, structure and grounds, membership/education/training, office, professional services, material and supplies, rents and leases, safety program, utilities, aircraft services, ecological management, microbials, biorationals, insecticides, fisheries, geographic information systems, information technology, control operations, vehicle parts and labor, lab services, gas and petroleum.

- **Cash with Fiscal Agent**

Fund balance levels must be sufficient to meet funding requirements of the Vector Control Joint Powers Agency. The established prudent balance is figured using two potential “hits” or cases per category as illustrated in the table below.

The projected balance at 6/30/24 is anticipated to be \$1,821,342 and will be updated with a final balance once the last quarter and year-end gain/loss reports have been made available.

Policy/Payment Type	Deductible	Premium	x2
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 500		\$ 2,000
Property	\$ 500		\$ 1,000
24-25 Premium to be Invoiced		\$ 574,234	\$ 1,148,468
Suggested Prudent Balance			\$ 1,351,468
Estimated Balance as of 6/30/2024			\$ 1,821, 342
Est. Payment to Maintain Prudent Balance			\$ -

Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories. This accounts for the need of “dry financing” cash

to sustain operations between tax receipts, as well as any reductions in revenues from unrealized growth. District staff anticipates this to be approximately \$2,730,000 as illustrated in the chart below.

District Estimated Reserves & Fund Balance at 6/30/24	
Cash in Count Treasury	\$ 16,000,000
Disease Response	\$ 3,000,000
Capital Outlay	\$ 700,000
Building Improvement Fund	\$ 770,000
Vehicle Fund	\$ 1,800,000
Dry Financing	\$ 7,000,000
Unassigned Reserves	\$ 2,730,000

ANTICIPATED EXPENDITURES

The District is concerned about the current state of the economy and the potential long-term impact as it relates to future revenues of the District. Staff has been in contact with both Sacramento and Yolo County Assessor's offices along with CalPERS to assess future revenue limitations. The general consensus is that the long term fiscal impacts are not currently known.

Personnel Expenditures

The District expenditures for salaries, temporary help, retirement and insurance are \$10,686,724 Per previous Board direction, this figure does not include 2 Board authorized positions that staff are proposing to continue to leave vacant.

The Consumer Price Index (CPI-U) for the West Region as found on the U.S. Department of Labor, Bureau of Labor Statistics web site for March 2024 is ~3.6%.

The following categories are breakdowns of the Personnel Expenditures:

Retirement Fund-5110 & 5115

The Tier 1 (2.5% at 55 with 39 employees in this tier) employer contribution rate is comprised of the Normal Cost, the UAL, and the employee contribution of 7.96% .

The Normal Cost for FY 24/25 is 14.62%. The unfunded liability for Tier 1 is budgeted for \$1,398,735. The UAL is currently at a funding status of 78.2% down 8% from last fiscal year.

The Tier 2 (2% at 62 with 42 employees in this tier) employer contribution rate is comprised of the Normal Cost (FY 24/25 is 8.15%) and the UAL.

The Tier 2 UAL is much lower than Tier 1 as the District has been paying it in its entirety each year. The unfunded liability for Tier 2 is budgeted for \$135,000 as the District is 91.4% funded.

Staff is proposing to maintain a more aggressive payment schedule to help pay down this liability as noted in the budget to decrease long-term interest costs to the District. The District may also want to make an additional discretionary payment to help pay down this liability sooner and have included a \$1.5M payment as reflected in the budget.

PERS Retirement Normal Costs

2023-2024 Budget	Proposed 2024-2025 Budget
\$890,304	\$913,858

PERS Retirement Unfunded Accrued Liability (UAL)

2023-2024 Budget	Proposed 2024-2025 Budget
\$2,727,800	\$3,033,735

Group Insurance-5130

District policy for group insurance funds up to \$1,400 per employee per month if medical insurance is taken and \$650 per employee per month if medical insurance is waived. This provides funds for employees to purchase major medical, dental, vision, long-term disability, and basic life insurance. Benefits are provided on a calendar year basis and rates for the second half of the fiscal year are not known until renewal occurs in the fall.

2023-2024 Budget	Proposed 2024-2025 Budget
\$938,699	\$1,055,050

Retiree Insurance 5131

When establishing the CERBT account for Other Post-Employment Benefits (OPEB) the District made a payment to fully “Fund” the account. The actuarial valuation of the account is done every two years adjusting for changes in the demographics, assumptions and discount rate of the group. Staff recommends paying the cost of premiums for current retirees estimated at \$115,000 for the fiscal year. No payments to the Trust are proposed with this budget.

2023-2024 Budget	Proposed 2024-2025 Budget
\$109,499	\$87,942

Unemployment Insurance-5140

Unemployment expenses vary year to year depending on the number of unemployed employees, the number of months unemployed, and the amount of salary received prior to release from employment.

2023-2024 Budget	Proposed 2024-2025 Budget
\$30,000	\$30,000

Worker’s Compensation-5150

The workers compensation budget consists of the amount to cover all claims for the current year and is programmed to fund current claim expenses that continue for up to 48 months. The Vector Control Joint Powers Agency determines the District’s 2023-2024 fiscal year payment based on the estimated annual payroll and is adjusted to the actual annual payroll and claims experience at the end of the fiscal year.

2023-2024 Budget	Proposed 2024-2025 Budget
\$238,785	\$251,920

Operational Expenditures

Each category is listed in the following pages with a brief description of the items in the various categories.

Liability Insurance-5210

The liability insurance account provides coverage for general liability, vehicle liability, automobile comprehensive and collision coverage, property damage, boiler machinery coverage, airplane coverage, employment and overhead expenses for services which do not directly relate to any particular insurance program. The estimated rates for all liability coverage are based on annual payroll and claims as provided by the VCJPA.

2023-2024 Budget	Proposed 2024-2025 Budget
\$269,928	\$322,314

Auditing / Fiscal Fee-5250

All services for auditing and preparation of the State Controller's report are drawn from this account, as well as GASB compliance procedures and documents.

2023-2024 Budget	Proposed 2024-2025 Budget
\$25,000	\$25,000

Communications-5270 & 6250

Monthly service and maintenance for telephones, mobile phones, and any new installations draw from this account. Established internet connections for laptops and tablets are also reflected in this category. This includes our office phone system and communication devices used by our field personnel.

2023-2024 Budget	Proposed 2024-2025 Budget
\$110,000	\$100,000

Public Information Programs-5310

Services and supplies for the education program include pamphlets, bookmarks, stickers, leaflets, and booth entry fees. We intend to have an aggressive outreach program to educate the public regarding WNV, Invasive species, *Aedes albopictus* and *Aedes aegypti*, and other mosquito issues.

2023-2024 Budget	Proposed 2024-2025 Budget
\$611,000	\$700,000

Structure and Grounds-5340

This account provides for expenditures needed to build, maintain, and repair the structures, buildings, and grounds at District-owned facilities. This includes maintenance costs such as painting, plumbing, electrical, herbicides and other repairs. Will also include necessary repairs to the Districts Insectary rooms.

2023-2024 Budget	Proposed 2024-2025 Budget
\$71,000	\$150,000

Memberships, Education, and Training-5370

This fund provides for AMCA and MVCAC conference and meeting expenses, which are attended by Trustees and District staff. Other items include MVCAC and AMCA dues, publications, and employee training (computer, supervisory, etc.). Travel to various association meetings has been included.

2023-2024 Budget	Proposed 2024-2025 Budget
\$160,000	\$167,500

Office Expenses-5390

All costs for office equipment maintenance, maps, postage, stationary, office supplies, field binders and books are included in this account.

2023-2024 Budget	Proposed 2024-2025 Budget
\$25,000	\$25,000

Professional Services-5430

This account provides for attorney fees, consultant fees, soil/water testing, pre-employment physicals, uniforms, drug testing, water quality compliance, aerial surveys and related outside services. The 2021-2022 budget includes planned MapVision upgrades.

2023-2024 Budget	Proposed 2024-2025 Budget
\$341,000	\$341,000

Materials and Supplies-5440

The materials and supplies line item covers a large number of items that are used in the shop and the field but are not accounted for in other areas.

2023-2024 Budget	Proposed 2024-2025 Budget
\$14,500	\$16,000

Rents and Leases-5450

This category funds special shop tools, copiers and large format printer, field equipment, and other items that are rented/leased.

2023-2024 Budget	Proposed 2024-2025 Budget
\$12,000	\$12,000

Safety Program-5470

This category funds the District Safety Program.

2023-2024 Budget	Proposed 2024-2025 Budget
\$5,000	\$5,000

Utilities-5480

Utility charges to the District are forecast based on previous year expenditures.

2023-2024 Budget	Proposed 2024-2025 Budget
\$120,000	\$125,000

Aircraft Services-6120

This item reflects the contract with VDCI to address adult mosquito control, as well as Farm Air and Leading Edge larviciding work. We intend to perform validation trials to ensure we are getting maximum performance from our larviciding treatments.

2023-2024 Budget	Proposed 2024-2025 Budget
\$1,129,000	\$1,179,000

Ecological Management Department-6140

This category is used to track our expenses to enhance BMP practices on various land uses including, but not limited to, agricultural, wetland, or other similar habitats. This department has 3 employees (One Supervisor and 2 technicians) in addition to 1 backhoe and other heavy equipment. We propose to continue to assist in the implementation of BMP’s with this category.

2023-2024 Budget	Proposed 2024-2025 Budget
\$22,000	\$23,000

Microbial-6160

This category incorporates various larvicide materials including Bacillus thuringiensis, Bacillus sphaericus. This account is used for field larvicides and any laboratory experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands.

2023-2024 Budget	Proposed 2024-2025 Budget
\$1,150,000	\$1,200,000

Biorationals-6170

This category incorporates various larvicide materials with methoprene and spinosad as active ingredients. This account is used for field larvicides and any laboratory experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands.

2023-2024 Budget	Proposed 2024-2025 Budget
\$1,200,000	\$1,200,000

Insecticides-6180

This category incorporates all of the materials used for adulticiding or oils for larviciding including any District experiments. The expenditure in this account can vary from year to year depending on the amount of water available for irrigation of agricultural crops and wetlands. The increase over previous years budget incorporates the amount needed to fulfill the VDCI contract.

2023-2024 Budget	Proposed 2024-2025 Budget
\$750,000	\$900,000

Fisheries Department-6220

Our mosquito fish hatchery at Bond Road supplies the public with mosquito fish and other predatory fish. It also provides fish for rice fields, wetlands, and other relatively permanent water sites. The department also exchanges fish with outside Districts for genetic reasons.

2023-2024 Budget	Proposed 2024-2025 Budget
\$41,000	\$35,000

Geographic Information Systems-6280

This category addresses our Geographic Information programs, and includes expenses for aerial photographs, software updates, and printer capabilities. The department continues to work on the development of online source reporting and maintenance to streamline automation. The inclusion of new and emerging programs will be evaluated to help the District obtain up to date information.

2023-2024 Budget	Proposed 2024-2025 Budget
\$9,000	\$9,000

Information Technology-6320

This category addresses software requirements and hardware capabilities for all other administrative and department uses, and includes software licensing, hardware, and other associated costs. The evolution of the IT department has created the need for efficient and updated data management. The department is also evaluating systems integration that will provide greater accessibility to the public to be able to interface with District services.

2023-2024 Budget	Proposed 2024-2025 Budget
\$150,000	\$130,000

Control Operations-6350

All non-vehicle associated equipment such as sprayers, hand-cans, dusters, and safety equipment are provided for in this account.

2023-2024 Budget	Proposed 2024-2025 Budget
\$70,000	\$55,000

Shop -6370

The District uses this fund for all repairs, parts and maintenance to the trucks and associated spray equipment, tractors, backhoes, trailers, and ATV's the District owns. Also included in this account is the outside labor and service.

2023-2024 Budget	Proposed 2024-2025 Budget
\$145,000	\$159,500

Laboratory Services-6420

The Laboratory Services fund will continue to provide for the mosquito colony, the light trap program, the EVS surveillance program, tick surveillance program, resistance program, and general laboratory supplies and equipment.

2023-2024 Budget	Proposed 2024-2025 Budget
\$230,000	\$204,000

Gas and Petroleum Products-6450

Uncertainties in oil producing regions make this category volatile at best.

2023-2024 Budget	Proposed 2024-2025 Budget
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\$250,000	\$210,000
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Capital Outlay/CIP-7011 & 1510

The fund balance created pursuant to GASB 54 reflects an amount of \$700,000 for this category. An itemized list of all of the planned Capital Outlay and Construction in Progress expenditures is on page 4 of this report.

2023-2024 Budget	Proposed 2024-2025 Budget
\$205,500	\$350,000

Equipment/Vehicle Replacement-7016

This account is used as a reserve fund to pay for the replacements of the vehicle fleet.

2023-2024 Budget	Proposed 2024-2025 Budget
\$400,000	\$400,000

Contingency-7021

This account is used to track contingency planning to address potential issues such as temporary shutdowns due to non-vector related public health emergencies or disasters made by the District.

2023-2024 Budget	Proposed 2024-2025 Budget
\$0	\$ 0

Emergency Vector Response-7022

This account is used to track unanticipated emergency responses made by the District. The District has \$3 million dollars in reserve in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget. This may include overtime hours, additional aircraft work, and additional larval control.

2023-2024 Budget	Proposed 2024-2025 Budget
\$0	\$0

Research Fund-7030

2023-2024 Budget	Proposed 2024-2025 Budget
\$50,000	\$75,000

Building Improvement Fund-7035

This account was created to enhance our existing buildings or address critical maintenance issues. The Fund balance created pursuant to GASB 54 will be reflected in the Capital Outlay category.

2023-2024 Budget	Proposed 2024-2025 Budget
\$785,000	\$350,000

2024-2025 Budget Summary

Personnel Expenditures-Salaries and Benefits: \$ 10,686,724

Operational Expenditures: \$ 7,293,314

Capital Expenditures: \$ 2,675,000

Total Expenditures: \$ 20,655,038

Total Anticipated Revenues: \$ 20,323,449

Projected Revenues over Expenses: \$ (331,589)

Account Description	FY 24/25 Budget	FY 23/24 Budget
REVENUE	\$ 20,323,449.00	\$ 19,276,747.00
SALARIES/BENEFITS/WC	\$ 10,686,724.05	\$ 9,835,510.98
Administrative Department	\$ 1,161,179.66	\$ 1,061,398.85
Ecological Management Department	\$ 294,632.64	\$ 297,553.40
Shop	\$ 295,400.54	\$ 281,332.80
Control Ops Supervisors	\$ 669,457.84	\$ 589,029.00
Technicians	\$ 2,991,978.79	\$ 2,692,169.00
Seasonal Helpers	\$ 290,147.38	\$ 420,000.00
Biological Control: Lab Dept	\$ 1,073,660.15	\$ 1,006,991.00
Biological Control: Fisheries Dept	\$ 226,709.15	\$ 208,596.15
Trustee Monthly Meeting	\$ 16,867.20	\$ 16,800.00
P.E.R.S. Retirement Normal Costs	\$ 913,858.00	\$ 966,450.00
P.E.R.S. Retirement UAL	\$ 1,533,735.00	\$ 978,207.00
Group Insurance	\$ 1,055,050.27	\$ 938,699.00
Retiree Insurance Costs	\$ 87,942.43	\$ 109,499.78
Unemployment Insurance	\$ 30,000.00	\$ 30,000.00
WORKERS COMPENSATION	\$ 251,920.00	\$ 238,785.00
OPERATIONAL	\$ 7,293,314.00	\$ 7,277,428.00
LIABILITY INSURANCE	\$ 322,314.00	\$ 296,928.00
AUDITING/FISCAL	\$ 25,000.00	\$ 25,000.00
COMMUNICATIONS	\$ 100,000.00	\$ 110,000.00
Telephone	\$ 45,000.00	\$ 42,000.00
Internet	\$ 30,000.00	\$ -
Mobile Devices	\$ 25,000.00	\$ 68,000.00
PUBLIC INFORMATION	\$ 700,000.00	\$ 611,000.00
School Program	\$ 125,000.00	\$ 101,000.00
Publications	\$ 20,000.00	\$ 27,500.00
Marketing	\$ 57,000.00	\$ 20,000.00
Advertising	\$ 400,000.00	\$ 358,000.00
Events/Fees	\$ 97,000.00	\$ 102,000.00
Misc Admin	\$ 1,000.00	\$ 2,500.00
STRUCTURE & GROUNDS	\$ 150,000.00	\$ 71,000.00
Landscaping & Grounds	\$ 30,000.00	\$ 11,000.00
Building Services & Repairs	\$ 80,000.00	\$ 20,000.00
Janitorial	\$ 40,000.00	\$ 40,000.00
MEMBER/TRAINING	\$ 167,500.00	\$ 160,000.00
Travel	\$ 40,000.00	\$ 55,000.00
Conference/Training/Mtg	\$ 62,500.00	\$ 45,000.00
CDPH-Certification Expenses	\$ 20,000.00	\$ 15,000.00
Subscrip/Memshp/Dues	\$ 45,000.00	\$ 45,000.00
DISTRICT OFFICE EXPENSES	\$ 25,000.00	\$ 25,000.00
PROFESSIONAL SERVICES	\$ 341,000.00	\$ 304,000.00
Permits/Fees	\$ 15,000.00	\$ 9,000.00
Legal	\$ 90,000.00	\$ 110,000.00
Medical	\$ 5,000.00	\$ 3,000.00
Consulting	\$ 141,000.00	\$ 120,000.00
Security	\$ 10,000.00	\$ 7,000.00
Uniforms	\$ 55,000.00	\$ 35,000.00
Aerial Survey	\$ 25,000.00	\$ 20,000.00
MATERIALS & SUPPLIES	\$ 16,000.00	\$ 14,500.00
Water/Coffee	\$ 9,000.00	\$ 8,000.00

Janitorial Supplies	\$ 5,000.00	\$ 5,000.00
Locks/Keys	\$ 500.00	\$ 500.00
Kitchen	\$ 1,500.00	\$ 1,000.00
RENTS & LEASES	\$ 12,000.00	\$ 12,000.00
SAFETY PROGRAM	\$ 5,000.00	\$ 5,000.00
UTILITIES	\$ 125,000.00	\$ 140,000.00
AIRCRAFT SERVICES	\$ 1,179,000.00	\$ 1,129,000.00
Larviciding	\$ 730,000.00	\$ 730,000.00
Adulticiding	\$ 440,000.00	\$ 390,000.00
Trials	\$ 9,000.00	\$ 9,000.00
ECOLOGICAL MANAGEMENT	\$ 23,000.00	\$ 22,000.00
BMP Programs	\$ 2,000.00	\$ 2,000.00
Project Support	\$ 10,000.00	\$ 8,000.00
Small Equip Maintenance	\$ 4,000.00	\$ 5,000.00
UAS Program	\$ 7,000.00	\$ 7,000.00
MICROBIAL	\$ 1,200,000.00	\$ 1,150,000.00
BIORATIONALS	\$ 1,200,000.00	\$ 1,200,000.00
INSECTICIDES	\$ 900,000.00	\$ 750,000.00
FISHERIES	\$ 35,000.00	\$ 41,000.00
Medications & Feeds	\$ 16,000.00	\$ 17,000.00
Lab Supplies	\$ 1,500.00	\$ 2,000.00
Supplies/Dept. Equipment	\$ 17,500.00	\$ 22,000.00
Fisheries Miscellaneous		
GEOGRAPHIC INFO SYSTEMS	\$ 9,000.00	\$ 9,000.00
Software	\$ 7,600.00	\$ 7,600.00
Accessories	\$ 1,400.00	\$ 1,400.00
INFORMATION TECHNOLOGY	\$ 130,000.00	\$ 150,000.00
Hardware	\$ 30,000.00	\$ 40,000.00
Software	\$ 100,000.00	\$ 110,000.00
Supplies		
CONTROL OPERATIONS	\$ 55,000.00	\$ 70,000.00
Supplies	\$ 10,000.00	\$ 10,000.00
Control Items & Materials	\$ 10,000.00	\$ 15,000.00
PPE/Safety	\$ 25,000.00	\$ 30,000.00
Small Equipment	\$ 10,000.00	\$ 15,000.00
SHOP	\$ 159,500.00	\$ 145,000.00
Parts Vehicles	\$ 115,250.00	\$ 108,000.00
Outsource / Heavy Equipment	\$ 33,250.00	\$ 26,000.00
Equipment Parts & Repair	\$ 11,000.00	\$ 11,000.00
LAB SERVICES	\$ 204,000.00	\$ 230,000.00
Insectary	\$ 6,500.00	\$ 6,500.00
Gen'l Lab Supplies	\$ 5,000.00	\$ 5,000.00
Services	\$ 10,000.00	\$ 10,000.00
Surveillance	\$ 75,000.00	\$ 98,000.00
Sentinel Bird	\$ 3,500.00	\$ 3,500.00
Pesticide Testing	\$ 15,000.00	\$ 15,000.00
Services - Small Equipment	\$ 1,000.00	\$ 4,500.00
MB-Malaria	\$ 2,500.00	\$ 2,500.00
MB-Chicken	\$ 4,500.00	\$ 2,500.00
MB-PCR	\$ 76,000.00	\$ 76,000.00
Microbiology - General	\$ 5,000.00	\$ 6,500.00
GAS & PETROLEUM	\$ 210,000.00	\$ 250,000.00
CAPITAL ACCOUNTS	\$ 2,675,000.00	\$ 3,165,500.00
Capital Outlay/Construction In Progress	\$ 350,000.00	\$ 205,500.00
Equipment/Vehicle Replacement	\$ 400,000.00	\$ 600,000.00

Contingency		
Research Fund	\$ 75,000.00	\$ 75,000.00
Building Improvement	\$ 350,000.00	\$ 785,000.00
CalPERS Additional Discretionary Payment	\$ 1,500,000.00	\$ 1,500,000.00
TOTALS		
Salaries/Benefits	\$ 10,686,724.05	\$ 9,835,510.98
Operational	\$ 7,293,314.00	\$ 7,277,428.00
Capital Accounts	\$ 2,675,000.00	\$ 3,165,500.00
Total Budget	\$ 20,655,038.05	\$ 20,278,438.98

PROJECTED REVENUES \$20,323,449.00 \$ 19,276,747.00

ACTUAL REVENUES

TOTAL BUDGET \$20,655,038.05 \$ 20,278,438.98

PROJECTED REVENUES
OVER PROJECTED EXPENSES (\$331,589.05) \$ (1,001,691.98)
ACTUAL REVENUES
OVER ACTUAL EXPENSES