

SACRAMENTO-YOLO
MOSQUITO & VECTOR
CONTROL DISTRICT

MAY 18, 2021

BOARD OF TRUSTEES
REGULAR MEETING

BOARD PACKET

10:00 A.M.

8631 Bond Road
Elk Grove, CA 95624

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

8631 Bond Road
Elk Grove, CA 95624

**AGENDA
May 18, 2021
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.

CALL TO ORDER:

- **Roll Call**
- **Pledge of Allegiance**

1. **Items for Approval by General Consent:**
 - a. **Minutes of the April 20, 2021 Board of Trustees Meeting**
 - b. **Expenditures for April 2021**
 - c. **District Investment Report for Period Ending March 31, 2021**

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 District Plan for 2021 Rice Larvicide Applications and Aerial Adulticiding Program**

5. **Board Review and Consideration to Purchase a Compact Track Loader Not to Exceed \$75,000**
6. **Board Review and Discussion of District Projects and Collaborations for the 2021 Season**
7. **Board Review and Discussion of Draft District Budget for 2021-2022**
8. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations) Agency Designated Representatives : [Gary Goodman, Janna McLeod, Samer Elkashef, Chris Voight] Employee Organization: [Operating Engineers Local Union #3]**
9. **Board/Staff Reports and Requests**
10. **Adjournment**

Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the April 20, 2021 Board of Trustees Meeting;
- b. Expenditures for April 2021;
- c. District Investment Report for Period Ending March 31, 2021.

Recommendation:

Approve the Items by General Consent

**MINUTES OF THE APRIL 20, 2021
MEETING OF THE BOARD OF TRUSTEES OF THE
SACRAMENTO-YOLO MOSQUITO & VECTOR CONTROL DISTRICT**

PLACE: 8631 Bond Road, Elk Grove, CA 95624

TIME: 10:00 a.m.

TRUSTEES PRESENT:

Craig Burnett	President	Folsom
Gar House	Vice President	Winters
Marcia Mooney	Secretary	Galt
Christopher Barker		Davis
Raul DeAnda		West Sacramento
Sean Denny		Woodland
Bruce Eldridge		Yolo County
Lyndon Hawkins		Elk Grove
Jayna Karpinski-Costa		Citrus Heights
Raymond LaTorre		Sacramento
Susan Maggy		Sacramento County
Robert McGarvey		Rancho Cordova
Vacant		Isleton

TRUSTEES ABSENT:

None

LEGAL COUNSEL:

Jennifer Buckman

STAFF PRESENT:

Gary Goodman	Manager
Samer Elkashef	Assistant Manager
Janna McLeod	Administrative Manager
Marcia Reed	Laboratory Director
Marty Scholl	Ecological Management Supervisor
Steve Ramos	Program Coordinator
Luz Robles	Public Information Officer

CALL TO ORDER

The meeting was called to order at 10:01 a.m. by President Craig Burnett.

Roll Call

This meeting was held and attended by Video Teleconference. Attendance was taken by Roll Call. All Trustees were present; therefore, a quorum was present. Trustee Barker left the meeting at approximately 10:58am. The Isleton Trustee position is vacant.

Pledge of Allegiance

All phones and electronic devices are requested to be silenced during the meeting.

1. ITEMS FOR APPROVAL BY GENERAL CONSENT

On a motion by Trustee McGarvey seconded by Trustee Denny, the Board voted to approve General Consent Items a through c. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0, Absent: 0.

- a. Minutes of the March 16, 2021 Board of Trustees Meeting;
- b. Expenditures for March 2021;
- c. Board Consideration of Resolution Honoring Michael Fike for His Years of Service.

2. OPPORTUNITY FOR PUBLIC COMMENT

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

Felix Huerta Jr., Representative of OE3 requested to speak and discussed current contract reopeners and negotiations for the next contract with the District.

3. REPORTS TO THE BOARD

a. Manager's Report:

The season is picking up as our surveillance is showing an increase of mosquitoes in the field with the warm weather. Control crews are seeing more activity in the field and responding in kind. Our seasonal employees are beginning to come on board and we are implementing remote training for them. The MVCAC Legislative Day was held online April 6-7. Sean Denny and the Manager held meetings with Senators Eggman, Nielsen, and Pan along with members Kiley, Aguiar-Curry, Cooper, Cooley, and McCarty of the Assembly. Our main discussion points were funding for Vectorsurv and invasive species. I have attached the position papers that were discussed with our legislators. Mosquito and West Nile Virus Awareness week is April 18-24. The week would normally be full of activities, but most community gatherings have been canceled. We are looking to enhance our advertising beginning this week to counteract our inability to host in person events. We will be issuing press releases to educate the public on how we protect public health as well as distributing repellent to the homeless shelters. The District is working on compiling the annual budget for FY 21-22. A draft version will be presented at the May meeting. The AMCA Legislative Day is scheduled online for the beginning of May. Sean Denny will be helping with the meetings. Our position papers will center around federal funding for the SMASH Act and the TICK Act and discussions on the impact of the Endangered Species Act.

b. Reports from District Departments: Written reports were provided in the Board packet from each department. Department supervisors gave an oral presentation and were available to answer any questions.

Lab/Surveillance: Laboratory Director, Marcia Reed reported on department activity including mosquito abundance and surveillance, tick surveillance, studies and collaborations. Regular testing for the presence of West Nile virus in mosquito sample pools will begin the first week of May. Invasive Aedes surveillance had not yielded any detections for this report; however, one aedes mosquito was detected in a trap in the Arden area this week. Further trapping will be conducted in the area. The dead bird hotline resumed as of April 12th and the lab has begun picking up dead birds and samples will be tested the first week of May.

Ecological Management: Ecological Management Supervisor, Marty Scholl reported on department activity including the Wetland/Rice program, Planning, Storm Water and Drainages program, Pool program and mowing. Marty discussed staff participation in seasonal planning meetings for Cosumnes River Preserve, Conaway Ranch, Stone Lakes National Wildlife Refuge, and Lower Yolo Ranch. Staff began annual spring mowing around certain sources to allow technicians better access for treatments.

Biological Control: Fisheries Supervisor, Tony Hedley provided a written report.

Larval and Adult Control: Program Coordinator, Steve Ramos reported on department activities including service requests, spring source inspections, irrigations on pastures, and catch basin inspections and treatments. Calibration of aerial and ground ULV equipment will take place towards the end of April for the upcoming season.

Public Outreach: Public Information Officer, Luz Robles reported on department activities including Mosquito Awareness Week, a summary of the 2020 advertising campaign, Government Affairs, Social Media, and Events. Mosquito Awareness Week is April 18th through the 24th and includes messaging developed by the MVCAC Public Relations Committee, repellent distribution to agencies that serve the homeless community and the announcing of the Fight the Bite contest winners. Outreach to local elected officials continues with scheduled dates for virtual presentations by Manager Goodman in April and May.

At 11:00am President Burnett adjourned the regular meeting to go into closed session for Item number 4.

4. CLOSED SESSION-PROVIDE INSTRUCTION TO DESIGNATION OF LABOR REPRESENTATIVES (Gov. Code 54957.6 –Labor Negotiations) AGENCY DESIGNATED REPRESENTATIVES [GARY GOODMAN, JANNA MCLEOD, SAMER ELKASHEF, CHRIS VOIGHT] EMPLOYEE ORGANIZATION: [OPERATING ENGINEERS LOCAL UNION #3]

At 11:01am President Burnett called the Board into closed session. The Board re-opened the regular meeting at 11:35am reporting that the Board provided direction to the Labor Negotiators during the closed session.

5. BOARD/STAFF REPORTS AND REQUESTS

The MVCAC is reviewing and weighing the various Sterile Insect Technique (SIT) strategies that are emerging and the District will continue to monitor this situation to see if any of these options are viable for us locally.

MVCAC conference for 2022 will take place in Sacramento and is being planned as an in person conference. The 2021 fall planning meeting is anticipated to be an in person meeting as well.

A request for temporary Out of Class pay will be brought to the Board in June to allow for the training of the replacement for a retiring Field Supervisor later this summer.

6. ADJOURNMENT

The meeting adjourned at 11:39 am

* * * * *

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the April 20, 2021 meeting.

Gary Goodman, Manager

Approved as written and/or corrected by the Board of Trustees at the May 18, 2021 meeting.

Marcia Mooney, Board Secretary

April 2021 Check Register
Activity From: 4/1/2021 to 4/30/2021
Sacramento Yolo MVCD (SYC)

Check Number	Check Date	Vendor Number	Name	Check
Bank Code: U US Bank				
054694	4/5/2021	0002383	Benjamin C Weisenberg	260.18
054695	4/8/2021	0000504	US Bank	34,524.92
054696	4/9/2021	0000018	ANDKO Building Maintenance Inc.	4,804.94
054697	4/9/2021	0000073	CA Dept of Public Health	341.00
054698	4/9/2021	0001019	Cintas Corporation	2,294.40
054699	4/9/2021	0000117	City of Woodland	363.82
054700	4/9/2021	0000119	Clarke Mosquito Control Products Inc	9,891.45
054701	4/9/2021	0000126	Complete Welders Supply Inc	1,723.20
054702	4/9/2021	0001244	Drone Deploy	2,250.00
054703	4/9/2021	0001037	Elite Supply Source	376.37
054704	4/9/2021	0000181	Elk Grove Dodge	104.00
054705	4/9/2021	0000186	Elk Grove Water District	479.45
054706	4/9/2021	0000204	Fisher Scientific International Inc	290.22
054707	4/9/2021	0000240	Hunt & Sons Inc	3,238.65
054708	4/9/2021	0000277	Kimball Midwest	134.22
054709	4/9/2021	0000293	Life Technologies Corporation	14,277.48
054710	4/9/2021	0000497	Magnegas Welding Supply - West	84.75
054711	4/9/2021	0000306	Maita Chevrolet	806.88
054712	4/9/2021	0000356	OReilly Automotive Stores Inc	327.26
054713	4/9/2021	0000367	PG & E	1,920.23
054714	4/9/2021	0000388	Republic Services #922	92.59
054715	4/9/2021	0001465	Sacramento Control Systems, Inc.	664.50
054716	4/9/2021	0000424	Safe Side Security	101.57
054717	4/9/2021	0000451	SMUD	3,524.09
054718	4/9/2021	0000454	Spark Creative Design	7,100.62
054719	4/9/2021	0000937	Staples Business Advantage	295.02
054720	4/9/2021	0001234	T-Mobile	688.53
054721	4/9/2021	0000494	Totlcom Inc	1,326.00
054722	4/9/2021	0000505	US Bank Equipment Finance	102.36
054723	4/9/2021	0000518	Vector Disease Control International	52,083.33
054724	4/9/2021	0000522	Verizon Wireless	3,199.37
054725	4/14/2021	0000083	CA Department of Tax and Fee	1,125.00
054726	4/14/2021	0000227	Gudgel Yancey Roofing	550.00
054727	4/14/2021	0000267	Kaiser Foundation Health Plan	27,340.52
054728	4/14/2021	0000267	Kaiser Foundation Health Plan	5,468.11
054729	4/14/2021	0000267	Kaiser Foundation Health Plan	20,108.97
054730	4/14/2021	0000357	P & A Administrative Services Inc	81.00
054731	4/14/2021	0000373	Preferred Benefit Ins Administrators	8,776.00
054732	4/14/2021	0000141	PRISM	333.27
054733	4/14/2021	0000957	Sutter Health Plus	6,409.50
054734	4/14/2021	0000531	Western Health Advantage	6,289.35
054735	4/14/2021	0000531	Western Health Advantage	3,025.49
054736	4/22/2021	0000006	Adapco Inc	14,860.88
054737	4/22/2021	0000014	Alhambra & Sierra Springs	72.00
054738	4/22/2021	0000038	Bartkiewicz Kronick & Shanahan	2,000.25
054739	4/22/2021	0001011	Buckmaster Office Solutions	697.59
054740	4/22/2021	0000126	Complete Welders Supply Inc	1,807.53
054741	4/22/2021	0000128	Consolidated Communications	2,405.45

054742	4/22/2021	0000502	ES Opco USA LLC	39,255.48	
054743	4/22/2021	0000958	GreatAmerica Financial Services	372.82	
054744	4/22/2021	0000238	Holt of California	1,879.79	
054745	4/22/2021	0000240	Hunt & Sons Inc	3,110.24	
054746	4/22/2021	0002343	Leading Edge Aerial Technologies Inc.	36,000.00	
054747	4/22/2021	0000367	PG & E	1,046.84	
054748	4/22/2021	0001270	Rubicon Global, LLC	208.27	
054749	4/22/2021	0000404	Sac Metro Air Quality Management District	1,185.00	
054750	4/22/2021	0001465	Sacramento Control Systems, Inc.	67.28	
054751	4/22/2021	0000413	Sacramento County Utilities	844.34	
054752	4/22/2021	0000424	Safe Side Security	384.00	
054753	4/22/2021	0000461	Stericycle Inc	84.75	
054754	4/22/2021	0000529	Waste Management	167.45	
054755	4/22/2021	0000534	Wiley Price & Radulovich	145.00	
054756	4/22/2021	0001253	Amar Jain	200.00	
054757	4/22/2021	0002390	Angela Olivares Rodriguez	75.00	
054758	4/22/2021	0002392	Briseyda Olivares Rodriguez	100.00	
054759	4/22/2021	0002393	Colsen Nguyen	75.00	
054760	4/22/2021	0002394	Joseph Grachev	50.00	
054761	4/22/2021	0002388	Kate Brennan	200.00	
054762	4/22/2021	0002391	Madelynn Lee	200.00	
054763	4/22/2021	0002389	Shelby Larsen	100.00	
054764	4/22/2021	0001516	Siya Jain	50.00	
054765	4/22/2021	0002387	Zoey Tran	100.00	
054766	4/30/2021	0000084	CA State Disbursement Unit	350.00	
054767	4/30/2021	0000339	Nationwide Retirement Solutions	1,550.00	
054768	4/30/2021	0000339	Nationwide Retirement Solutions	4,250.00	
054769	4/30/2021	0001035	Operating Engineers Local Union No. 3	1,188.00	
054770	4/30/2021	0000141	PRISM	3,267.66	
W00188	4/30/2021	0000086	CalPERS 457 Plan	17,793.03	
W00189	4/30/2021	0000087	CalPERS Financial Reporting & Accounting	81,943.85	
W00190	4/30/2021	0000561	United States Treasury	62,303.11	
W00191	4/30/2021	0000176	EDD	16,330.77	
				Bank U Total:	523,899.99
				Report Total:	523,899.99

I hereby authorize the use of my signature plate on
the above-listed warrants, 054694-054770,
and EFTs W00188-W00191

Signature	Date
Craig Burnett, President of the Board	

Sacramento/Yolo M.V.C.D.
STATEMENT OF OPERATION

	<i>10Months Ended April30 2021</i>	<i>Annual Budget</i>	<i>Unused</i>
Revenue			
REVENUE	9,103,614.43	0.00	9,103,614.43
TOTAL Revenue	<u>9,103,614.43</u>	<u>0.00</u>	<u>9,103,614.43</u>
Expenditures			
SALARIES/BENEFITS/WC			
SALARIES/BENEFITS/WC	7,265,709.46	8,793,710.68	1,528,001.22
TOTAL Salaries	<u>7,265,709.46</u>	<u>8,793,710.68</u>	<u>1,528,001.22</u>
OPERATIONAL			
LIABILITY INSURANCE	167,211.05	171,762.05	4,551.00
AUDITING/FISCAL	16,000.00	17,750.00	1,750.00
COMMUNICATIONS	64,686.59	79,500.00	14,813.41
PUBLIC INFORMATION	181,756.79	502,500.00	320,743.21
STRUCTURE & GROUNDS	74,999.21	65,000.00	(9,999.21)
MEMBER/TRAINING	44,180.73	113,000.00	68,819.27
DISTRICT OFFICE EXPENSES	11,501.14	17,500.00	5,998.86
PROFESSIONAL SERVICES	103,566.29	203,250.00	99,683.71
MATERIALS & SUPPLIES	10,829.70	13,000.00	2,170.30
RENTS & LEASES - Admin	8,124.46	11,550.00	3,425.54
SAFETY PROGRAM	1,300.00	5,000.00	3,700.00
UTILITIES	87,517.75	110,000.00	22,482.25
AIRCRAFT SERVICES	669,014.39	955,000.00	285,985.61
ECOLOGICAL MANAGEMENT	5,047.13	18,600.00	13,552.87
MICROBIAL	750,637.80	1,550,000.00	799,362.20
INSECT GROWTH REGULATOR	796,263.27	1,000,000.00	203,736.73
INSECTICIDES	618,957.60	1,100,000.00	481,042.40
FISHERIES	17,381.10	27,000.00	9,618.90
GEOGRAPHIC INFO SYSTEMS	2,900.00	9,100.00	6,200.00
INFORMATION TECHNOLOGY	48,675.06	68,500.00	19,824.94
CONTROL OPERATIONS	32,022.07	40,200.00	8,177.93
VEHICLE PARTS/LABOR	96,765.65	98,000.00	1,234.35
LAB SERVICES	134,687.85	148,200.00	13,512.15
GAS & PETROLEUM	97,907.14	154,000.00	56,092.86
TOTAL Total Operational	<u>4,041,932.77</u>	<u>6,478,412.05</u>	<u>2,436,479.28</u>

SYC Balance Sheet
As of 4/30/2021

Sacramento Yolo MVCD (SYC)

Assets

Current Assets

Cash in Bank-FSA	35,506.94	
Cash with LAIF	9,375,198.50	
Petty Cash	600.00	
US Bank	965,179.86	
Accounts Receivable	42,558.39	
Interest Receivable	30,439.00	
Assigned - Cash With VCJPA	1,607,140.00	
Inventory	720,666.68	

Total Current Assets: 12,777,289.37

Fixed Assets

LAND, BLDG., IMPROVEMENT	1,175,092.88	
Construction in Progress	18,829.20	
EQUIPMENT	4,436,427.83	
BOND ROAD	5,061,395.00	
WOODLAND FACILITY	708,574.00	
ACCUMULATED DEPRECIATION	(7,131,794.54)	

Total Fixed Assets: 4,268,524.37

Other Assets

Deferred Outflows of Resources	5,285,357.00	
Deferred Outflows of Resources-GASB 75	950,064.00	

Total Other Assets: 6,235,421.00

Total Assets: 23,281,234.74

Liabilities

Current Liabilities

Accounts Payable	109,274.45	
Payroll Taxes Payable	(20.28)	
Voluntary TL & AD&D	(643.93)	
Voluntary STD	(459.92)	
FSA Deductions	139,841.63	
P.E.R.S. Deductions	(1.04)	
Safety Program	(1,530.00)	
Accumulated Vacation	386,052.62	

Total Current Liabilities: 632,513.53

Long-Term Liabilities

Net Pension Liability	10,328,549.00	
Net OPEB Liability	1,790,183.00	
Deferred Inflow of Resources	3,197,032.00	
Deferred Inflow of Resources-GASB 75	90,090.00	

Total Long-Term Liabilities: 15,405,854.00

Total Liabilities: 16,038,367.53

Equity

INVESTMENT IN FIX ASSETS	4,251,591.96	
RESERVED CASH (INS.)	1,607,140.00	
Committed-Capital Outlay	700,000.00	
Unassigned - Dry Financing	6,000,000.00	
GENERAL FUND	(4,980,393.77)	
Retained Earnings-Current Year	(2,335,470.98)	
Committed - Vector/Disease Response	2,000,000.00	

Total Equity: 7,242,867.21

Total Liabilities & Equity:

23,281,234.74



SACRAMENTO COUNTY

8631 Bond Road
Elk Grove, CA 95624

(800) 429-1022
www.FIGHTtheBITE.net

Gary Goodman
General Manager

2021 Board of Trustees

Craig R. Burnett
President, Folsom

Gar House
Vice President, Winters

Marcia Mooney
Secretary, Galt

Christopher Barker
Davis

Raul DeAnda
West Sacramento

Sean Denny
Woodland

Bruce Eldridge
Yolo County

Lyndon Hawkins
Elk Grove

Jayna Karpinski-Costa
Citrus Heights

Raymond LaTorre
Sacramento

Susan Maggy
Sacramento County

Robert J. McGarvey
Rancho Cordova

Isleton

Sacramento-Yolo Mosquito and Vector Control District Investment Report

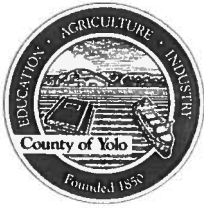
The District investment policy authorizes District funds and monies to be invested in only one or a combination of the following institutions and investment types:

- A. Yolo County Treasurer Investment Pool
- B. State Treasurer's Local Agency Investment Fund (L.A.I.F.)
- C. Member and Property Contingency Fund deposits with the Vector Control Joint Powers Agency (VCJPA)
- D. Prefunding of Other Post-Employment Benefits (OPEB) through California Public Employer's Retiree Benefit Trust Program (CERBT)

As the District receives revenue from taxes and other resources they are deposited with the Yolo County Treasurer. The following is the interest earnings, fund balances and investments of the District for the quarter ending **March 31, 2021**.

Institution		Earnings	Total as of 03/31/2021
Yolo County Treasurer Investment Pool	1.008%*	\$7,110.61	\$945,751.43
L.A.I.F.	0.44%	\$9,549.96	\$10,396,087.54
VCJPA-Member Contingency Fund	1.97%	(\$20,463.00)	\$1,657,134.00
CERBT-Strategy 3		(\$27,975.24)	\$2,145,893.94
		District Total:	\$15,144,866.91

*Rates are reflected as annualized earning rates



County of Yolo

www.yolocounty.org

CHAD RINDE, CPA
Chief Financial Officer
TOM HAYNES
Assistant Chief Financial Officer

DEPARTMENT OF FINANCIAL SERVICES

625 Court Street, Room 102
PO BOX 1995
WOODLAND, CA 95776
PHONE: (530) 666-8190
FAX: (530) 666-8215
EMAIL: DFS@yolocounty.org

- Financial Leadership
- Budget & Financial Planning
- Treasury & Finance
- Tax & Revenue Collection
- Financial Systems Oversight
- Accounting & Financial Reporting
- Internal Audit
- Procurement

May 06, 2021

Mr. Gary Goodman
Sacramento-Yolo Mosquito Abatement District
8631 Bond Road
Elk Grove, CA 95624

Dear Mr. Goodman:

Listed below for your information and that of the Board of Directors, is data pertaining to interest earnings, fund balances and investments of the District for the quarter ended March 31, 2021. The Yolo County Treasurer's Investment Report is available electronically. Should you or the Board wish additional information or have any questions, please let me know.

<u>PERIOD</u>	<u>YOLO COUNTY</u>	<u>LAIF</u>	<u>EARNINGS</u>
Quarter ending March 31, 2021:	1.008%*		\$ 7,110.61
Quarter ending March 31, 2021:		0.44%	\$ 9,549.96

Placement of Funds as of March 31, 2021:

Yolo County Treasurer's Pool (Fund 6953)	\$ 945,751.43
Flexible Spending Account	35,506.94
LAIF	<u>10,396,087.54</u>
Total	\$ 11,377,345.91

*Rates are reflected above as annualized earning rates.

Sincerely,

Chad Rinde, CPA
Chief Financial Officer



Vector Control Joint Powers Agency

Member Contingency Fund

For the Quarter Ended
March 31, 2021

Member District	Balance at Beginning of Quarter	Contribution	(Withdrawals)	Interest Earned	Allocated Admin.	Balance at End of Quarter
Alameda County	376,428			(4,592)	(8)	371,828
Burney Basin	42,967			(524)	(1)	42,442
Butte County	300,849			(3,670)	(6)	297,173
Coachella Valley	723,977			(8,831)	(15)	715,131
Coalinga-Huron	7,754			(95)	0	7,659
Colusa	95,634			(1,167)	(2)	94,465
Compton Creek	71,036			(866)	(1)	70,169
Consolidated	436,674			(5,326)	(9)	431,339
Contra Costa	1,286,492		(463)	(15,689)	(27)	1,270,313
Durham	4,424			(54)	0	4,370
Fresno	225,239			(2,747)	(5)	222,487
Glenn County	43,901			(535)	(1)	43,365
Greater Los Angeles	1,451,342			(17,703)	(30)	1,433,609
Lake County	144,076			(1,757)	(3)	142,316
Los Angeles County West	683,316	15,170		(8,427)	(14)	690,045
Marin-Sonoma	840,490			(10,252)	(17)	830,221
Napa County	1,336,634			(16,304)	(28)	1,320,302
No Salinas Valley	632,519			(7,715)	(13)	624,791
Northwest	351,203			(4,284)	(7)	346,912
Orange County	450,894			(5,500)	(9)	445,385
Oroville	12,176			(149)	0	12,027
Pine Grove	33,105			(404)	(1)	32,700
Placer	213,598			(2,605)	(4)	210,989
Sacramento-Yolo	1,677,632			(20,463)	(35)	1,657,134
San Gabriel Valley	136,353			(1,663)	(3)	134,687
San Joaquin County	736,682			(8,986)	(15)	727,681
San Mateo County	509,873			(6,219)	(11)	503,643
Santa Barbara County	73,321			(894)	(2)	72,425
Shasta	264,742			(3,229)	(6)	261,507
Sutter-Yuba	369,778			(4,510)	(8)	365,260
Tehama County	284,793			(3,474)	(6)	281,313
Turlock	259,195			(3,162)	(5)	256,028
West Valley	325,943			(3,976)	(7)	321,960
Total	14,403,039	15,170	(463)	(175,772)	(299)	14,241,675

Notes:
Yield to maturity rate on the VCJPA portfolio is 1.56% as of the above date. As required by GASB 31, the allocated interest shown also reflects market value changes to the securities held in the portfolio. Therefore, the actual interest allocated to this fund, and all program year funds, may or may not equal the yield to maturity rate from quarter to quarter. However, the average overall allocated interest, over the life of this fund, should provide a close approximation.



Market Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Balance	\$2,174,378.03	\$1,994,136.54
Contribution	0.00	0.00
Disbursement	0.00	0.00
Transfer In	0.00	0.00
Transfer Out	0.00	0.00
Investment Earnings	(27,975.24)	153,154.42
Administrative Expenses	(261.78)	(774.83)
Investment Expense	(247.07)	(622.19)
Other	0.00	0.00
Ending Balance	\$2,145,893.94	\$2,145,893.94
FY End Contrib per GASB 74 Para 22	0.00	0.00
FY End Disbursement Accrual	0.00	0.00
Grand Total	\$2,145,893.94	\$2,145,893.94

Unit Value Summary:

	QTD Current Period	Fiscal Year to Date
Beginning Units	123,845.370	123,845.370
Unit Purchases from Contributions	0.000	0.000
Unit Sales for Withdrawals	0.000	0.000
Unit Transfer In	0.000	0.000
Unit Transfer Out	0.000	0.000
Ending Units	123,845.370	123,845.370
Period Beginning Unit Value	17.557198	16.101823
Period Ending Unit Value	17.327201	17.327201

Please note the Grand Total is your actual fund account balance at the end of the period, including all contributions per GASB 74 paragraph 22 and accrued disbursements. Please review your statement promptly. All information contained in your statement will be considered true and accurate unless you contact us within 30 days of receipt of this statement. If you have questions about the validity of this information, please contact CERBT4U@calpers.ca.gov.

Statement of Transaction Detail for the Quarter Ending 03/31/2021

Sacramento-Yolo Mosquito & Vector Control District

Entity #: SKB8-1375523307



Date	Description	Amount	Unit Value	Units	Check/Wire	Notes
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Client Contact:
CERBT4U@CalPERS.ca.gov

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Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

3. Reports to the Board

a. Manager's Report

b. Reports from District Departments

- **Lab/Surveillance (Marcia Reed)**
- **Ecological Management (Marty Scholl)**
- **Biological Control (Tony Hedley)**
- **Larval and Adult Control (Steve Ramos)**
- **Public Outreach (Luz Maria Robles)**

a. Manager's Report

The season is getting very busy and control operations are in full swing with the warm weather. We have started to find *Aedes aegypti* in both the Arden Arcade area and in the Winters area. 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 also not seen any activity through 05/07/21.

The AMCA Legislative Days were held May 10-13. I met virtually with Senator Feinstein and Padilla, and House Representatives Bera, Garamendi, Matsui, McNerney, Lee and Pelosi. The main messages focused on increased funding for CDC through the SMASH Act and issues surrounding the Endangered Species Act. I have attached the position papers for review.

The District is exploring the use of Sterile Insect Technique (SIT) with 3 different entities. MosquitoMate out of the University of Kentucky is utilizing Wolbachia, Diptera out of Israel is utilizing irradiation, and Oxitec out of England is using gene modification. We will continue to explore the options to see their viability and effectiveness in our area.

We have received a "demand letter" from the claim that the Board rejected at the January meeting. We will work with counsel and the VCJPA on the appropriate response and direction.

b. Reports from District Departments

- **Lab/Surveillance (Marcia Reed)**
- **Ecological Management (Marty Scholl)**
- **Biological Control (Tony Hedley)**
- **Larval and Adult Control (Steve Ramos)**
- **Public Outreach (Luz Maria Robles)**

In 2020, the CDC outlined a National Public Health Framework for the Control and Prevention of Vector-Borne Diseases. Why?

Climate change is increasing ranges of mosquitoes and the diseases they transmit:

- Mosquitoes kill hundreds of thousands of people each year around the world, and with global travel new diseases can be brought to the United States at any time.
- As our population grows and people inhabit new locations, interactions between humans, animals, and mosquitoes increase the risk of exotic disease transmission.
- Invasive mosquito species are spreading to the United States that transmit West Nile virus, chikungunya, dengue, and Zika.

A lower quality-of-life due to annoyance caused by sheer numbers of mosquitoes:

- Documented cases of livestock being exsanguinated and/or asphyxiated from mosquitoes after hurricanes.
- Mosquito landing rates of over 100/min are reported in areas without mosquito control.

Increased impacts to domestic animals/wildlife:

- Unvaccinated horses have a high mortality rate when infected with mosquito-transmitted viruses.
- Over 100,000 cases of canine heartworm are diagnosed annually in U.S.
- Protected bird species are highly susceptible to mosquito-transmitted diseases (raptors, Florida Scrub Jay, and the California Condor).

Economic impacts on local economies

- Reduced attendance at outdoor events such ball games, car races, picnics, reunions, concerts, parades, graduations, or wedding ceremonies, etc. with unchecked mosquito populations.
- Agitation from biting mosquitoes significantly lowers weight gain in beef cattle and milk production in dairy cows.
- Negatively impacts recreational activities and tourism which causes health and economic losses.

WHO AND WHAT IS THE AMCA?

The American Mosquito Control Association is a non-profit scientific and educational professional association. It is world-wide in scope, with members or subscribers to its publications in over 50 countries, with the majority of its members in the United States. Our mission is to provide leadership, information, and education leading to the enhancement of public health and quality of life. We accomplish this mission through the suppression of mosquitoes and vector-transmitted diseases and the reduction of annoyance levels caused by mosquitoes and pests of public health importance. The AMCA membership is comprised of students, researchers, professors, regulators, public, private and industry, mosquito control district superintendents and personnel, commissioners, and trustees.

Background: The Endangered Species Act (ESA) is intended to protect and recover imperiled species and their critical habitats. However, its implementation can affect the ability of mosquito control programs to protect people and other animals, including wildlife, from mosquitoes that can adversely impact their health and welfare.

In registering a pesticide, the U.S. Environmental Protection Agency (EPA) conducts a comprehensive risk assessment of a pesticide's potential environmental effects, including ecological effects on non-target organisms. EPA has also scheduled specific ESA evaluations as part of its pesticide registration review process. These ESA evaluations rely on models and assumptions that are based on agricultural uses of a pesticide, not on mosquito control uses. Consequently, the models' outputs are not reflective of the potential risk to endangered and threatened species from their use in mosquito control programs, and can significantly distort the potential risk. This has cascading consequences throughout the regulatory chain. If it is determined that the mosquito use can adversely affect listed species, the EPA's evaluation is passed onto the Services (the US Fish & Wildlife Service and the National Marine Fisheries Service), who are charged with protecting the species under the ESA. The Services may issue label conditions for the EPA to implement in its pesticide review process, which could either eliminate or condition the use in such a way that the pesticide is no longer viable for use in a mosquito control program.

Discussion: It is recognized that EPA must determine whether pesticide use can adversely affect endangered and threatened species. However, in carrying out the review, the EPA should use the best available data and develop appropriate methodology that reliably assesses the potential risk from mosquito control use. It cannot rely on methodologies and assumptions used in evaluating agricultural uses of a chemical, as the agricultural use far exceeds the amount of product employed for mosquito control for many chemicals. Models based on agricultural uses alone may result in the unwarranted discontinuation of public health tools. **EPA, in consultation with the mosquito control representatives, needs to invest the time, personnel and resources necessary to create reliable ESA models that reflect a pesticide's use in a mosquito control program.** This can help assure outcomes which are protective of listed species while still preserving public health.

Current Status: The 2018 Farm Bill established a FIFRA Interagency Working Group to provide recommendations and develop a strategy for improving the pesticide consultation process under Section 7 of the ESA. The Working Group, consisting of representatives from the Department of Agriculture, the Department of Commerce, the Department of the Interior, the Council on Environmental Quality, and the EPA, are required to periodically report to Congress on its progress in developing and implementing its recommendations for improving the ESA Section 7 consultation process. **The Working Group should be encouraged to assist EPA in the development of appropriate ESA models for mosquito control. EPA should be strongly encouraged to develop these models in conjunction with mosquito control program stakeholders such as AMCA.**

Background: The Strengthening Mosquito Abatement for Safety and Health (SMASH) Act, included as section 607 of the Pandemic and All-Hazards Preparedness and Advancing Innovation Act of 2019 (P.L. 116-22) reauthorized Centers for Disease Control and Prevention (CDC) resources to be used to address emerging infectious mosquito-borne disease and improve existing control programs for the protection of public health in our nation. Specifically, the measure expands and extends authorization for \$100 million in annual grants for mosquito prevention, control, and response programs. Funding for the provisions of the SMASH Act at the full authorized level are the American Mosquito Control Association's highest priority.

The provisions of the SMASH Act are necessary to ensure mosquito-borne endemics are addressed appropriately every year. COVID-19 demonstrated how resources are shifted from one public health emergency to another, leaving communities across the country—particularly underserved, rural, and minority communities—vulnerable to long-term threats. Funding public health agencies with resources authorized by the SMASH Act will allow local health officials and staff to meet the challenges of lethal mosquito-borne illnesses.

Discussion: The SMASH Act supports the CDC's "National Public Health Framework for the Prevention and Control of Vector-Borne Diseases in Humans" mission to protect people from illness, suffering, and death due to vector-borne diseases. Once the national strategy is put into action, local public health officials will need resources for data modernization, disease monitoring, public education, and disease prevention. Without support to the local level, our nation will continue to be reactive in responding to emerging vector-borne diseases, when we should be proactive.

- The SMASH Act authorizes \$100 million annually in grants for mosquito control programs to prevent and control mosquito-borne diseases for FY2021 through FY2023, **subject to congressional appropriation.**
- The SMASH Act directed that coordination grants to states and political subdivisions be expanded to address "emerging, infectious mosquito-borne diseases" and to "improve existing control programs." Specifically, in making grants to political subdivisions of states or consortia of political subdivisions of states, for the operation of control programs, grant preference is now given to those with:
 - An emerging infectious mosquito-borne disease that presents a "serious public health threat or a public health emergency due to the incidence or prevalence of a mosquito-borne disease that presents a serious public health threat."

FUNDING/LANGUAGE REQUEST

Centers for Disease Control (CDC) Division of Vector-Borne Diseases funding of \$100 million is requested in support of programs for mosquito-borne and other vector-borne diseases surveillance and control as designated under the Strengthening Mosquito Abatement for Safety and Health (SMASH) Act.

Mosquito control professionals are responsible for protecting humans and wildlife from diseases transmitted by the world's most dangerous animal – the mosquito. To address the growing threat to public health, the Centers for Disease Control and Prevention (CDC), five federal departments, and the Environmental Protection Agency developed a joint National Public Health Framework for the Prevention and Control of Vector-Borne Diseases in Humans.



AMCA supports funding to improve local mosquito-borne disease control capacity.

The Strengthening Mosquito Abatement for Safety and Health Act provisions in P.L. 116-22 enjoyed broad bipartisan support and will provide grants for local mosquito control programs in FY 2022 if appropriations are made by Congress. An additional increase in the CDC's budget of \$100 million for this purpose is needed to fund critical vector monitoring, control, and disease reporting measures.

AMCA also supports funding for the continuation of the United States Department of Agriculture (USDA) Interregional Research Project No. 4 (IR-4) Public Health Pesticides Program, which provides vital assistance for research studies supporting regulatory requirements for vector control products needed to maintain public health and welfare.



AMCA supports provisions of the 2018 Farm Bill that Established a FIFRA Interagency Working Group to provide recommendations and develop a strategy for improving the pesticide consultation process under Section 7 of the Endangered Species Act to realistically assess potential impacts of mosquito control operations on listed species.

The EPA, U.S. Fish and Wildlife Service, and the National Marine Fisheries Service should base Endangered Species Act (ESA) decisions on probabilistic risk assessments based on realistic pesticide usage data and updated critical habitat assumptions. The current risk assessments are failing to incorporate the best available science, resulting in products used for controlling mosquitoes being unnecessarily restricted.

Actual risk should be the universal standard, not assumptions based on outdated data and exaggerated use patterns. The AMCA strongly supports the need for the ESA, but the current interpretation and implementation jeopardizes the health of humans and wildlife by restricting mosquito control methods.

LABORATORY
Monthly Report for the May 2021 Board Meeting

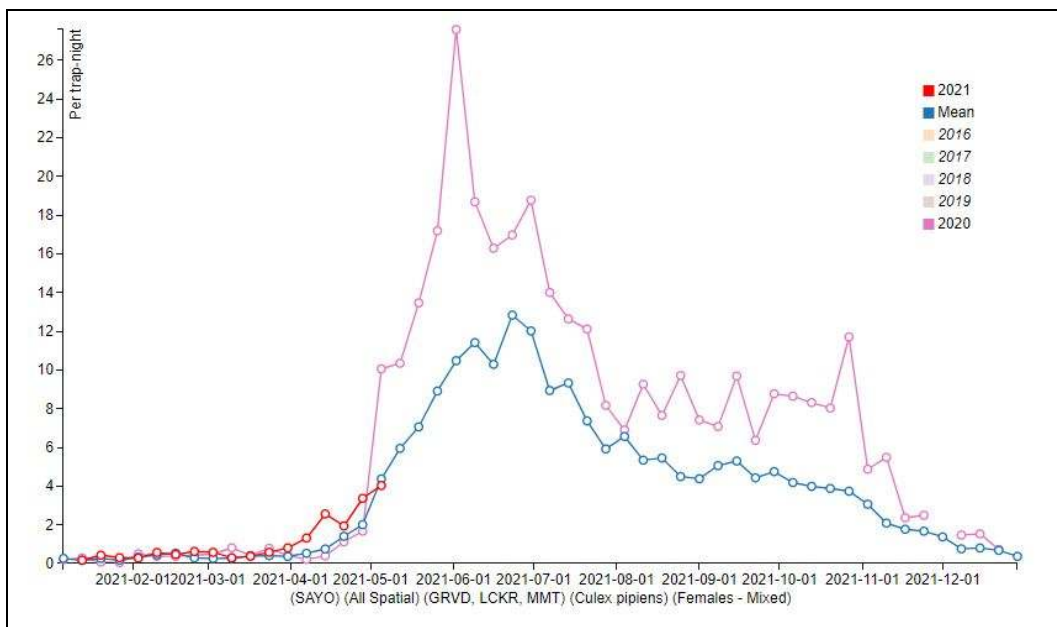
Insectary:

Colonies maintained: *Culex tarsalis* Kern National Wildlife (susceptible)
Culex quinquefasciatus Cq1 (susceptible)
Culex pipiens Woodland (resistant)
Culex tarsalis Vic Fazio (resistant)
Aedes sierrensis wild - Marin - Sonoma County (in egg form)

Surveillance:

Weekly collections - *Culex pipiens* and *Culex tarsalis* populations are beginning to rise, as expected in the spring. We appear to have seen our springtime *Aedes sierrensis* peak already and expect abundance to decrease to minimal activity this month for this species.

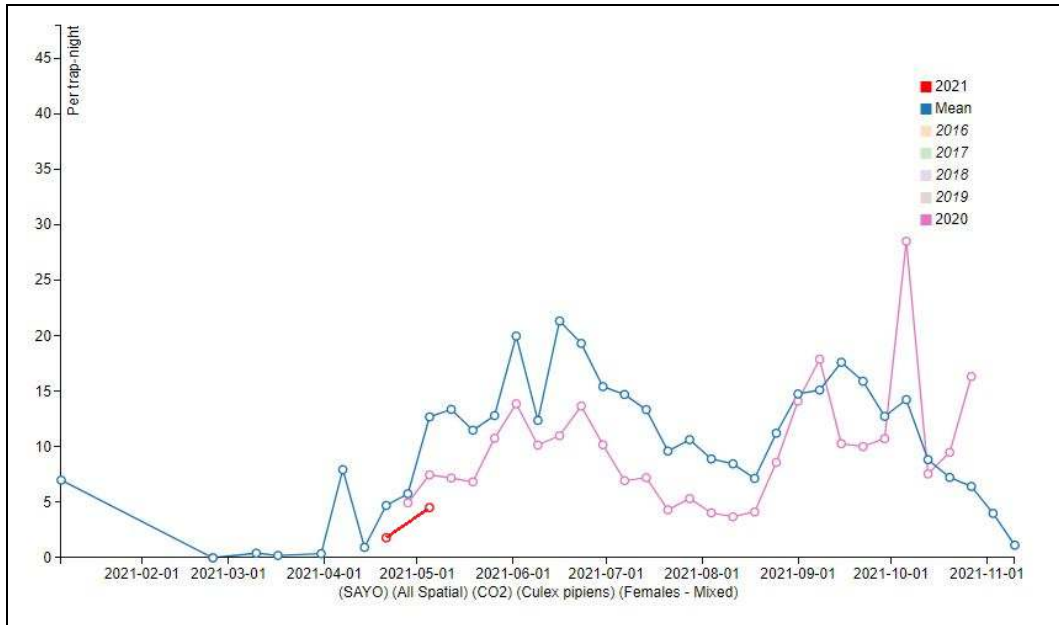
Culex pipiens in weekly abundance traps (LCKR, GT):



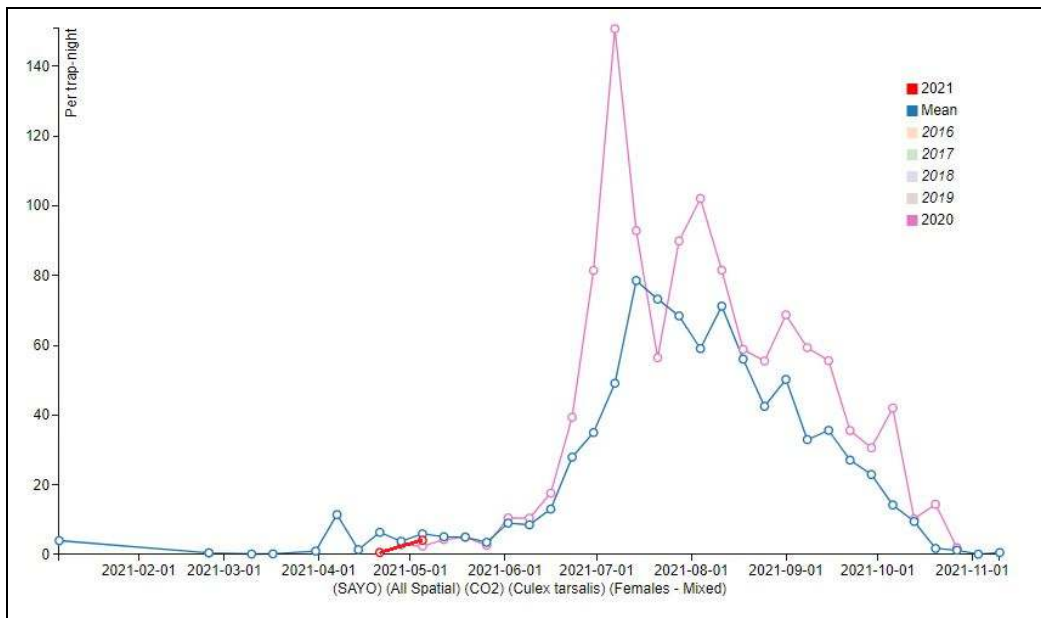
Invasive *Aedes spp.* Surveillance –

We detected one female *Aedes aegypti* in the Arden infestation area on April 19th in a weekly trap. Inspections and overnight BG Sentinel traps were set and no additional invasive mosquitoes were identified. On April 26th, another female *Ae. aegypti* was found in a different weekly trap in the Arden area. The first and second locations were approximately 200 meters from each other. Again, overnight BG Sentinel traps and inspections were done, and no additional invasive *Aedes* mosquitoes were found.

Culex pipiens in CO₂ traps:



Culex tarsalis in CO₂ traps:



Encephalitis virus surveillance (EVS) – Mosquitoes – We have begun EVS trapping for the season. We have tested 65 pools (samples) and have not found any positive pools yet. We are again testing only female *Culex pipiens* and *Culex tarsalis* mosquitoes. As can be seen in the graphs above abundance is still very low in these traps. We expect the trap counts to increase as the weather gets warmer.

Encephalitis virus surveillance (EVS) – Sentinel Chickens – We have begun our biweekly testing of blood samples from our sentinel chickens. All chicken samples have been negative so far for antibodies to our viruses of concern. We have 5 chickens at each flock site, the flock sites are Dunnigan, Knight's Landing, Gibson Ranch, Isleton and Rancho Murieta.

Encephalitis virus surveillance (EVS) – Dead Birds – We have begun picking up dead birds reported to the hotline. We have picked up and tested 35 dead birds and have not detected a positive carcass yet.

Encephalitis virus surveillance (EVS) – Sugar Baits – We will be setting sugar bait samples at the same time as EVS traps. The sugar baits are out collecting mosquito saliva for one week versus the overnight trapping timeframe of our EVS traps. The longer timeframe for collecting of virus should increase our early season virus surveillance sensitivity.

Tick and Lyme disease surveillance – We have concluded our tick surveillance at sites along the American River, Cache Creek and Putah Creek in Sacramento and Yolo Counties. We have tested 346 pools of *Ixodes pacificus* ticks from January through April and have found 14 pools to be positive for *Borrelia burgdorferi*. In April we found two positive pools at Mississippi Bar and one at East Lake Natoma. We did not find any positives in the four pools tested from Willow Creek in April; this site had been our site of most concern this winter. The positive sites from this year's collections are: Willow Creek, Mississippi Bar, East Lake Natoma, Upper Sunrise Trail, Negro Bar and Snipes Pershing Park. Our tick surveillance program will resume in October.

BG Counter Traps – We will be setting out our rice surveillance program BG Counter traps at the end of May or early June. We are currently running a few of these traps with our BG Sentinels in our permanent *Aedes* surveillance of the Winters and Arden areas of concern.

Mosquito Resistance Testing – We will be performing resistance testing this season, both adult bottle bioassay and larval cup bioassays.

Disease Response Surveillance – In the month of April we were not notified of any imported disease cases.

District Studies –

We plan on evaluating other trapping and surveillance methods for the container inhabiting invasive *Aedes* when we see more activity begin this year.

We will be performing evaluations of different larval control products in the rice field habitat.

In addition, we will be working with the catch basin control staff to monitor methoprene resistance in *Culex pipiens* in catch basins in Woodland. The goal will be to determine if Altosid products can one again be used in our product rotation in Woodland catch basins.

Further evaluation and optimization of the LVL (WALS) larviciding equipment with control staff.

California Arbovirus Surveillance Bulletin #1: week 17, Friday April 30, 2021

2020 & 2021 YTD West Nile Virus Comparisons		
	2020	2021
Total # Dead Bird Reports	799	1,346
# Positive Counties	1	0
# Human Cases	0	0
# Positive Dead Birds / # Tested	3 / 125	0 / 215
# Positive Mosquito Pools / # Tested	0 / 1,400	0 / 1,619
# Seroconversions / # Tested	0 / 136	0 / 167

ECOLOGICAL MANAGEMENT DEPARTMENT
Monthly Report for the May 2021 Board Meeting

Wetland / Rice Program

Cosumnes River Preserve: Staff will be helping the Preserve by mowing around the Eastern wetland ponds as they are very short staffed this year. This will help our technicians access the ponds and surrounding habitats this summer and fall.

Stone Lakes National Wildlife Refuge (Refuge): Staff met with the Refuge Manager and Assistant Manager to discuss the current season and long term management plans for the Refuge. Refuge staff requested assistance with mowing around the Lodi Gun Club wetlands and other wetland areas that District staff needs access to when flooded or irrigated.

CA Dept. of Water Resources (DWR), Sherman Island:

Pastures: Staff dipped and mapped the standing water on one area of Sherman Island in anticipation of scheduling a drone treatment of the area; however the area drained below a treatment level. Control Operations staff attended a meeting with the lessee and DWR Land Manager to discuss better options for draining the pastures. Ecological Management staff will be assisting DWR with installing culvert drainages to facilitate better drainage in an effort to reduce the mosquito breeding areas.

Wetlands: Staff has begun to map out the newest semi-completed permanent wetland areas on the South Western portions of Sherman Island on what is called the Whales Belly wetlands. Ecological Management staff will be providing Control Operations staff with updated drone imagery and acreages for technician use.

Mowing

Staff completed all the annual spring mowing utilizing a combination of District owned equipment and a rented Compact Track Loader. In addition to the technician requested mowing locations, staff have been assisting Stone Lakes NWR and Cosumnes River Preserve with mowing around some of their wetlands and other mosquito sources as they are both very short handed this season.



UAS Program

Staff has met with Leading Edge Aerial Inc. to prepare for the season's UAS aerial treatments. The first treatment was recently conducted in the lower tip of the Yolo Bypass on wetland irrigation.

Pool Program

Staff has received forty three pool access requests from Control Operations. Final Notice letters are sent to all property owners where a visual of the unmaintained pool has been obtained. Staff participated in a conference call with the District's Attorney to discuss the current options for obtaining a warrant and how best to proceed. Staff is currently drafting a series of localized warrants in an effort to capture the most amounts of pools per geographic area to maximize District time and resources, and will work with our Attorney and Superior Court Clerks to obtain a reasonable warrant to gain access to known green pool locations.

BIOLOGICAL CONTROL

Monthly Report for the May 2021 Board Meeting

In the month of April the Fisheries Department finished the fish distribution process with all outside grow out ponds having been stocked with seed fish. The seeding rates are determined by pond size, water quality and historic data. Once the pond seeding process was complete the fisheries technicians began working on installing new predator exclusion netting and pond aerators. The Fisheries Department also continued to do maintenance around the facility including mowing, herbiciding and pond maintenance. Fish fry were first noticed in grow out ponds on April 23rd, a week behind when we normally see fry in the ponds. With ambient outside temperatures expected to increase we expect to see the abundance of fry to rapidly increase.

70.275 lbs. of mosquitofish were used in the month of April, an expected increase from March. This fish usage was due to our abandoned pool program and daily activities increasing. Daily activities such as water quality testing, medical treatments and tank cleaning were performed to maintain high quality fish.

Log of Treatment Applied

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Applic Rate</u>	<u>Treatments</u>
Mosquitofish	135.832 lbs.	567.66 Acres	.2+ lb. /acre	1,329
Guppies	.05 lb.	130 Sqft	.06 lb. /acre	2

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
27,000.00	22,750.40	4,249.60	84%



The left picture depicts installing a new solar aerator and the right is setting out a new predatory exclusion net over a fish rearing pond.

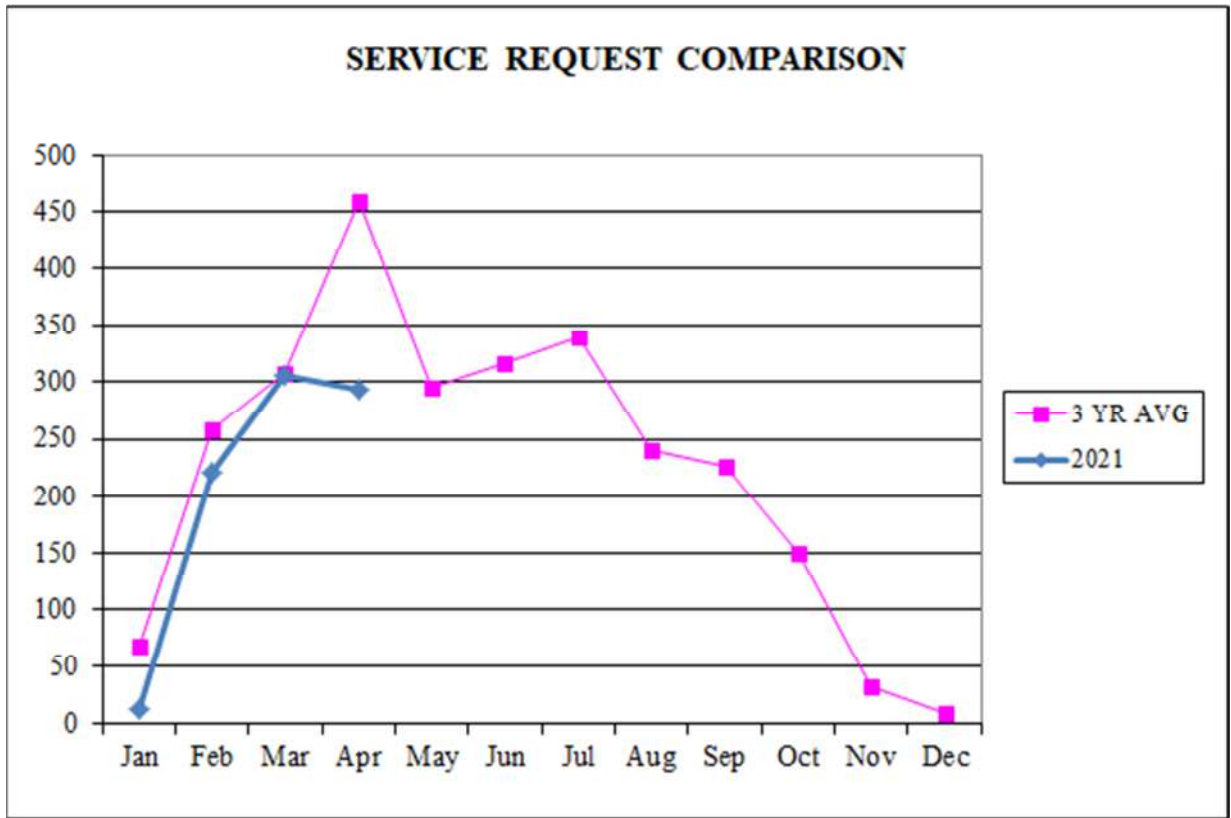
CONTROL OPERATIONS

Monthly Report for the May 2021 Board Meeting

The month of April has the District getting back into the rhythm of mosquito inspections and treatments after a winter that was full of other duties. The mornings at the District look familiar as technicians line up and check out items that they anticipate using throughout their day of inspections, which can range from small backyard sources to pastures that are multiple acres large. All but a few pieces of the ULV fogging equipment have now been calibrated and droplet tested and are ready for use in the 2021 season. Aerial adulticide calibration is scheduled near the end of this month. Trial preparations are in full swing for the District, contacts and last minute details are being ironed out and discussed. This year the District will be conducting trials on application methods and product types on multiple sources.

Some of the technicians getting ready to head out into their zones





Larvicide Applications thru April 30th				
<u>Locations/Roles</u>	<u>2021</u>		<u>2020</u>	
	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	1341	626	1560	444
Sac County Aerial	0 Order, 0 Sources	0	Orders	0
Sac County Drone Treatments	0 orders	0	0 orders	0
Yolo County	122	170	232	226
Yolo County Aerial	0 Order, 0 Sources	0	1 Order, 2 Sources	820
Yolo County Drone Treatments	0 Order	0	0 Orders	0
CB Treated	13,870	--	21,961	--
CB Inspected -not treated	35,644	--	29,071	--

Aerial Adulthood Summary thru April 30th				
	<u>2021</u>		<u>2020</u>	
<u>County</u>	<u># Applications</u>	<u>Acres</u>	<u># Applications</u>	<u>Acres</u>
Sacramento Ag	0	0	0	0
Sacramento Urban	0	0	0	0
Yolo Ag	0	0	0	0
Yolo Urban	0	0	0	0
Totals		0		0

Adulthood Summary through April 30th, 2021 compared to: 2020

Acres used = 0 0

At this time there have been no aerial adulthood flights performed in 2021

PUBLIC INFORMATION AND EDUCATION
Monthly Report for the May 2021 Board Meeting

Advertising

The 2021 advertising campaign kicked off during Mosquito Awareness Week (MAW) which included messaging to prevent mosquito breeding and request to our District services when needed. In total, 15 stations aired 250 commercials. MAW advertising also included five digital billboards along major freeways utilizing the tagline “Take the Bite out of Mosquito Season”.

The 2021 media plan is nearly finalized and contracts are being negotiated by media consultant Gary Benjamin in coordination with District staff. As with previous years it will include a wide mix of advertising outlets including television, radio, outdoor billboards, digital ads and cable ads.

New Creative Materials

Earlier in the month we produced English and Spanish 30 second television spots to commemorate the District’s 75th Anniversary. Radio ads with similar messages will also be produced. All new creative materials will be rotated along with the general information spots focusing on District D’s and the invasive mosquito ads later in the season.

CW 31 and Rivercats Partnership

In addition to all traditional media outlets of our advertising campaign, we are adding a new partnership with local television station CW 31 and the Sacramento Rivercats, the local baseball team. Since CW 31 is the official station that airs all Rivercats home games throughout the season, as part of our buy they are adding live mentions during games. Mentions will include different messages such as “The Sacramento Yolo Mosquito and Vector Control District reminds you it’s time to Fight the Bite and protect yourself from mosquitoes using an effective repellent when spending time outdoors”. We also sponsor a segment called “the swat of the game” which includes a live mention of a prevention message, the District logo and website URL.

Presentations:

A presentation to the Citrus Heights Chamber of Commerce was given on May 11th via Zoom. The presentation focused on general mosquito control and prevention as the season is underway. In addition, we discussed invasive mosquitoes, the initial detection in Citrus Heights in 2019 as well as the various other locations where invasive mosquitoes have been detected. The presentation also included information on Sterile Insect Technique that the District may implement in the future as part of new strategies being explored in controlling invasive mosquito populations.

Events:

Kids Day in Rancho Cordova, a drive thru safari event held on April 24, was a tremendous success. As cars drove by we talked about mosquito prevention as the season gets underway, showed a container with the mosquito lifecycle and distributed repellent wipes and other materials. More than 250 cars with an average of 3 people per vehicle drove by our booth. In addition, we were able to make connections with other vendors to supply repellent in the future.

Another outreach event we are currently considering is the Neighborhood Farmers Market in Elk Grove. City staff reached out to me directly after Gary Goodman gave his annual presentation to city staff on April 14th.

Repellent Distribution

After a news segment on KCRA-3 during MAW where we mentioned free repellent, we received three requests from local residents. Repellent was distributed by field technicians in their zones. In addition, as part of MAW activities, 75 boxes of repellent were distributed at Loaves and Fishes and 35 boxes at Communicare, a community clinic in West Sacramento. Repellent was also delivered to Yolo County Board Supervisor Oscar Villegas, a community service organization in Yolo County called Yolo Works, Creekside Christian Church in Elk Grove and Sacramento Homeless Union. Repellent was also distributed to The Hamptons, a community in Natomas to be utilized during upcoming outdoor food truck events.

Government affairs:

As part of our government affairs and outreach to local elected officials in May, District Manager Gary Goodman has given presentations to Rancho Cordova, Davis, and the Yolo County Board of Supervisors.

Other upcoming presentations include:

May 18: Galt

June 8: Isleton

Written reports will be submitted to Woodland, Sacramento, Folsom and West Sacramento.

Social Media

Our social media efforts continue and to date we have 11,267 followers on Facebook. Content is focused on reporting dead birds, promotion of District services and promotion of our contest winners. We have launched some Facebook ads geared towards increasing our number of fans and will also soon feature an ad about signing up for spray notifications in preparation for any control activities that will begin upon detection of West Nile virus activity.

Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

4. Board Review and Discussion of District Plan for 2021 Rice Larvicide Applications and Aerial Adulticiding Program

Staff Report:

RICE LARVICIDE PROGRAM

The District is anticipating less rice acreage for the 2021 season compared to last year (~45,363) based on early conversations with rice growers. Staff will be able to provide a better estimate for rice acreage during the June Board meeting.

We will continue using *Bacillus thuringiensis var. israelensis (Bti)* products as the primary active ingredient in the larvicide program. We have liquid and granular options for both conventional rice as well as organic rice. We applied approximately 950 gallons of the aqueous larvicides and over 590,000 lbs of the granular products last season. It should be noted that the products for organic rice cost more than the ones for conventional rice. In order to assist with mosquito control in the organic rice habitat we plan on producing enough fish to stock organic rice fields at a higher rate than we use for conventional rice fields.

<u>Cost of Larvicide Products used in Rice</u>			
Product	Cost	Cost per Acre	Organic
Vectobac 12AS (8-16 floz/ac)	\$29.28/gal	\$1.79 - \$3.59	No
Vectobac WDG (3-5 oz/ac)	\$36.97/lb	\$6.93 - \$11.55	Yes
Vectobac GR (5lb/ac)	\$1.81/lb	\$9.05	Yes
Vectobac GS (5lb/ac)	\$1.48/lb	\$7.25	No
Altosid Liquid (1 oz/ac)	\$940.96/gal	\$7.35	No
Duplex		\$11.38	No

The District will continue biweekly follow up larvicide treatments in rice fields located close to population centers. 2020 was the second year that the District implemented the “rice retreat” program and over 21,000 acres of rice were treated in the retreat program. This program continues to lower populations in rice fields with a significant decrease in late instar larva. This year the District will be evaluating how long liquid products can penetrate a rice canopy before it becomes ineffective at reaching the water surface.

Farm Air will continue to be our primary aerial larvicide applicator and we have been very happy with their service.

AERIAL ADULTICIDE PROGRAM

During the off season, the District entered into a new agreement with VDCI to continue performing adult aerial mosquito control. Our portion of the contract specifies a minimum acreage of 530,000 acres of treatments at the contract price. Any overage is charged as an additional expense. Last season we treated 589,896 acres due to mosquitoes produced in the rice field habitat.



Adulticiding in the rice habitat last year involved both aerial applications by VDCI and truck applications by our field technicians. We will continue utilizing both of these application methods this season and plan on continuing our evaluations of our spray events to further maximize our effectiveness.

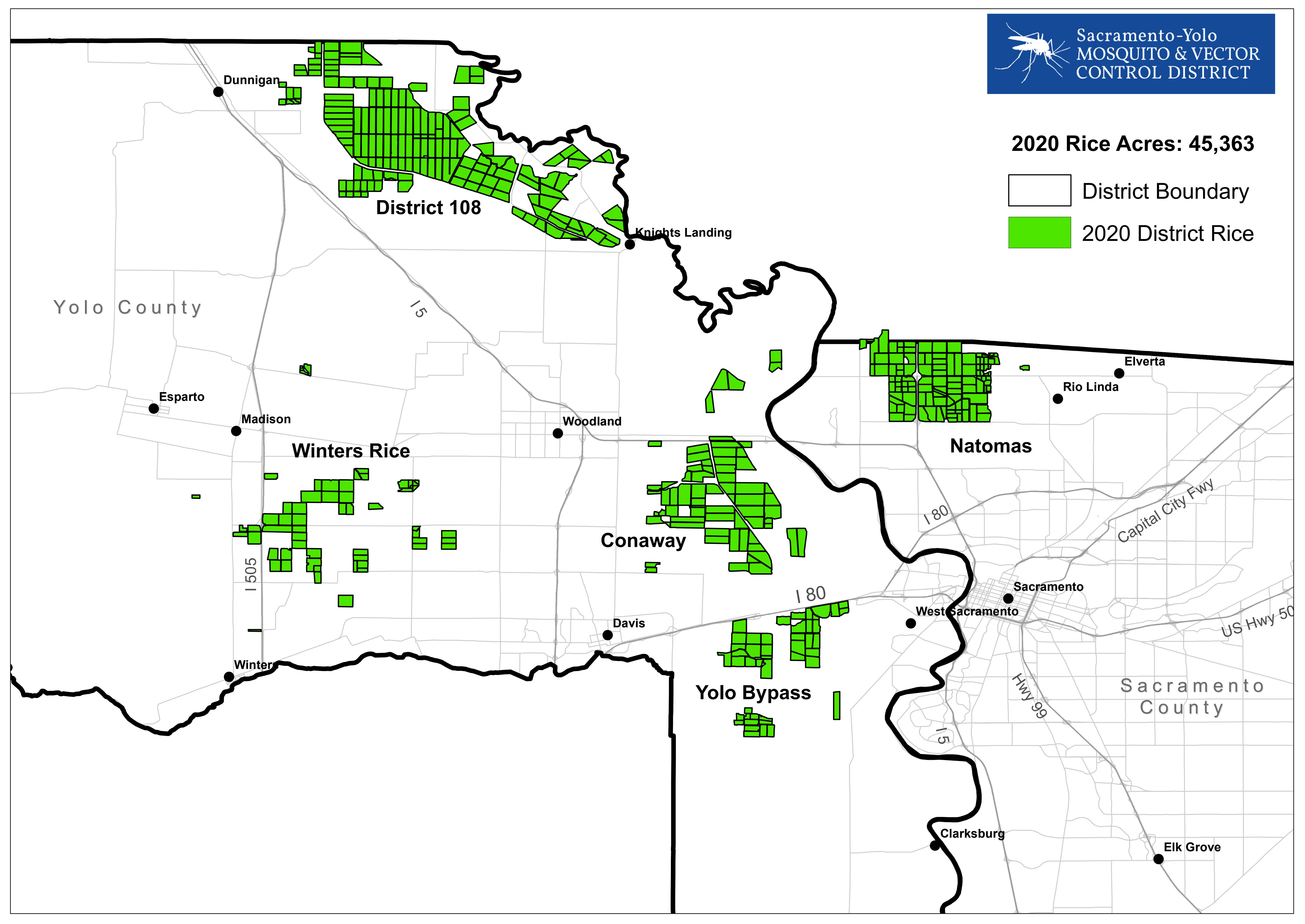
The District's adult mosquito control program utilizes two main products during the year. Pyrethrin is used at the beginning of the season and then the District switches to Naled at mid-season until the end of the mosquito breeding season. The District began using Merus 3.0 which is a pyrethrin based adulticide labeled for aerial applications over organic rice fields. The organic fields present an issue in controlling adult mosquitoes as Merus 3.0 is the only registered product available for this use. We will continue to use this product as necessary in the organic rice fields to suppress the adult mosquito population. The cost of this organic approved product is \$1.81 per acre vs the typical cost of \$1.08 per acre for conventional pyrethrin products.

The following is an acre breakdown for each of the rice growing areas of the District as identified with the attached map.

Conaway (Organic Rice) -23,273 acres -3 applications
Winters -73,242 acres -9 applications
Natomas -114,772 acres -16 applications
Davis Area -93,916 acres -19 applications
Merritt -66,804 acres -10 applications
District 108 -217,889 acres -21 applications

2020 Rice Acres: 45,363

-  District Boundary
-  2020 District Rice



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Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

5. Board Review and Consideration to Purchase a Compact Track Loader Not to Exceed \$75,000

Staff Report:

The Ecological Management Department works with other District Departments, landowners and other government agencies to complete numerous Best Management Practices projects that have tangible impacts on reducing mosquito breeding and providing technicians access to hard to reach areas. With these projects in mind, the Department has been looking for heavy equipment that meets the needs of these projects and allows them to be completed in a more efficient manner while meeting current California diesel particulate emission standards. The Department has identified a rubberized tracked Compact Track Loader that would be able to make the District's projects more efficient. The District has rented this piece of equipment in the past for various projects and has wanted to use it more often, but the availability from the rental agency is limited due to its popularity. It is a versatile machine that can be outfitted with a multitude of attachments to meet the need of various projects that we typically encounter in the field and onsite. The table below summarizes the quotes we received from the three vendors with availability.

Holt of California	CAT 259 D3 with Blade	\$74,976.33	Quote# 130342-01
Coastal Tractor	New Holland C332 with Blade	\$73,212.77	Quote# 0015419647
Sonsray Machinery	CASE TR310B T4F	\$67,639.31	Quote#wtingley-0105

All three dealers are well established in the field and their representatives have been very responsive to our inquiries. All units listed above are similar in specifications with minor design differences between the manufacturers. Staff has driven each type and evaluated each unit based upon capabilities, durability, visibility, and maintenance, and prefers the Case TR310B.

Recommendation:

Authorize the purchase of one Compact Track Loader from Sonsray Machinery not to exceed \$75,000.



Locations to Serve You

Salinas/Main:	10 Harris Place, Salinas, CA 93901	831.757.4101
King City:	110 E. San Antonio St., King City, CA 93930	831.385.5401
Paso Robles:	2348 Golden Hill Rd, Paso Robles, CA 93944	805.239.5772

QUOTE

To:	Marty Scholl	From:	Steve Tankersley		
Company:	Sacramento-Yolo MVCD	Fax:	831-757-2618		
Phone:	916.405.2085	Email:	carolyn@coastaltractor.com		
Fax:		Date	4/26/21	Pages	1
Subject: Equipment Quote					

Below are the quotes for the equipment we discussed. Please feel free to contact me at 831.594.8830 with any additional questions.

NEW HOLLAND

Model:	C332 Cab (Specs Attached)
Serial #	NMM495739
List Price	\$ 86,242.00
Offered Price	\$ 59,774.48
Demo Door	\$ 2,786.00
Subtotal	<u>\$ 62,560.48</u>
Sales Tax 7.75%:	\$ 4,848.44
Setup	\$ 550.00
Delivery	\$ 500.00
COURTESY DISCOUNT	\$ -1,000.00
Total	\$ 67,458.92

FRONT BLADE

Description:	96" Blade w/wire kit
Sales Price:	\$ 5,340.00
Sales Tax 7.75%	<u>\$ 413.85</u>
Total	\$ 5,753.85



Locations to Serve You

Salinas/Main:	10 Harris Place, Salinas, CA 93901	831.757.4101
King City:	110 E. San Antonio St., King City, CA 93930	831.385.5401
Paso Robles:	2348 Golden Hill Rd, Paso Robles, CA 93944	805.239.5772

Vehicle Configuration

Vehicle / Quote Number: 0015419647, 0084502585

- NORMAL NORMAL OFFER
- NHCE NEW HOLLAND CE
- C332R C332-RG
- CE-NA CE-NA

Base price 82,432.00

- 761300 BASE-E-H
- 761031 2 SPEED E-H CONTROLS
- 761311 E-H CAB LCD DISPLAY \$ 5,130.00
- 761037 HIGH FLOW PLUS PACKAGE \$ 3,047.00
- 761042 E-H CONTROLS
- 761326 BLOCK HEATER
- 761314 HVAC CAB
- 761156 GLASS FRONT DOOR
- 761173 FLOOR MAT E-H CONTROLS
- 761062 AIR RIDE SUSPENSION SEAT \$ 582.00
- 463739 STEEL LIGHTS
- 8500147 450 MM (17.7 INCH)
- 761069 HIGH FLOW AUXILIARY
- 761165 RIDE CONTROL
- 761323 SELF LEVEL-E-H
- 761334 MULTIFUNC NO RD LGTS
- 761328 ENGLISH
- 761627 761627 EH2-LIMITED-AIR CAB \$ -6,000.00
- 761224 LAP BAR NEW HOLLAND
- 761325 HYDRAULIC COUPLER \$ 1,051.00
- 464957 TRANSPORT PROTECTION
- 761205 HEAVY DUTY REAR DOOR

Total List Price \$86,242.00



1751 Bell Ave · Sacramento · CA · 95838 TEL: (916) 649-0096
www.SonsrayMachinery.com

Ship To: SACTO-YOLO MOSQUITO DIST
8631 BOND RD
ELK GROVE CA 95624
Invoice To: SACTO-YOLO MOSQUITO DIST
8631 BOND RD
ELK GROVE CA 95624

Sacramento
May 4, 2021
SACTO001

wtingley-0105
9166851022

Purchase Order:

Sales Person: Walter Tingley

Attention: Guy Kachadorian

EQUIPMENT QUOTE/SALES ORDER

CASE TR310B T4F Serial #: NMM498055 Stock #: 15526967 \$55,462.00

NEW 2021 CASE TR310 Compact Track Loader T4 Final
Closed Cab W-Heat & AC / 2-Speed EH Controls / Air Suspension Seat
400 mm (15.7 inch) Tracks / 78" Low Profile Extended BKT W-BOCE
E-H Cab LCD Display W-Rear Camera / Hydraulic Coupler For Attachments
High Flow Package / HD Lights / HD Rear Door / Ride Control
1-Year/Unlimited-Hour Full-Coverage Base Warranty
2-Year/2,000-Hour Full Coverage Base Limited Warranty
2-Year/2,000-Hour Extended Limited Engine Warranty

84" 6-Way Dozer Blade (72.5" Angled Width) \$6,942.00

Quoted Price	\$62,404.00
Sales Tax 7.75 %	\$4,836.31
Processing Fee	\$ 399.00
Cash Due or Finance Amount	\$67,639.31

NOTICE TO PURCHASER

Caution. Do not sign this contract before you thoroughly read both pages 1 and 2 of it or if it contains blank spaces, even if otherwise advised.
You are entitled to an exact and completely filled in copy of this Sales Order when you sign it. Keep it to protect your legal rights.
Store Manager signature required for final acceptance of Sales Order.

THIS AGREEMENT IS SUBJECT TO THE ADDITIONAL TERMS AND CONDITIONS ON THE REVERSE SIDE. CUSTOMER HAS HAD THE OPPORTUNITY TO READ THE TERMS OF THIS AGREEMENT PRIOR TO SIGNING.

Purchaser's Signature _____ Sales Consultant _____ Date _____
Print Name _____ Date _____ Accepted By _____ Date _____

1. This is a cash transaction. If the Purchaser so requests prior to acceptance, the Cash Due on Delivery may be financed as a time sale transaction, subject to credit approval. If this transaction becomes a time sale, Purchaser agrees (1) to make payments pursuant to the Sonsray Machinery Accounts Receivable System Agreement, which is incorporated into this Purchase Order by reference, and (2) that Seller retains a security interest in the goods described herein until all obligations of Purchaser are paid in full and discharged.
2. When trade-in equipment is not to be delivered to the Seller until delivery of the equipment purchased by this order, the trade-in equipment may be reappraised at that time and such reappraisal value shall determine the allowance made for such trade-in equipment. When the reappraised value is less than the original trade-in allowance shown on this form, the purchaser may terminate this order; however, this right of termination must be exercised prior to delivery of the equipment by Seller and surrender of the trade-in equipment to Seller.
3. The prices which Purchaser will pay for the new equipment set forth on the reverse side hereof shall be based upon the Case dealer price in effect on date of delivery of the new equipment. In the event Case dealer's price is changed prior to delivery, the purchase price shall be adjusted accordingly. If such price change results in an increase, purchaser has the option of canceling the order in writing immediately on being notified thereof.
4. The Seller shall be excused if delivery is delayed or rendered impossible by differences with workmen, strikes, work stoppages, car shortages, delays in transportation, inability to obtain labor or materials and also by any cause beyond the reasonable control of Seller, including but not restricted to acts of God, floods, fire, storms, acts of civil and military authorities, war and insurrections.
5. Purchaser shall keep the property free of all liens, taxes, encumbrances and seizure or levy, shall not use same illegally, shall not damage, abuse, misuse, abandon or lose said property, shall not part with possession thereof, whether voluntarily or involuntarily or transfer any interest therein or remove same out of the county or filing district in which Purchaser resides as indicated herein without the prior written consent of Seller, shall keep said property insured in such amounts and with such insurer as may be acceptable to Seller with any loss payable to Seller as his interest in the property may appear.
6. Time is of the essence of this contract and if purchaser fails to comply with any of the terms and conditions hereof or defaults in the payment of any installment hereunder or under any renewal or renewals hereof, or in the payment of interest or defaults in the payment of any installment due under any other indebtedness of contract held by the Seller or Assignee, or if proceedings are instituted against Purchaser under any bankruptcy or insolvency law or Purchaser makes an assignment for the benefit of creditors or if for any reason the Seller deems himself insecure and so declares all payments heretofore made by Purchaser shall be retained by the seller and all indebtedness hereunder shall become immediately due and payable, with or without notice, together with all expenses of collection by suit or otherwise, including reasonable attorney fees and Seller may, without notice or demand, take possession of the equipment set forth on the reverse hereof, or any additions to, replacements of, or any proceeds from said equipment or may render the property unusable or Seller may require Purchaser to assemble the property and make it available at a place designated by Seller. Seller may resell the retaken property at public or private Sale in accordance with the Uniform Commercial Code or applicable state or provincial law. After deducting reasonable expenses for retaking, repairing, holding, preparing for sale, other selling expenses including attorney fees and legal expenses, the remaining proceeds of Sale shall be credited upon the amount of indebtedness remaining unpaid hereunder, and Purchaser agrees to pay any deficiency upon demand by Seller, any surplus, however, shall be paid to Purchaser. Said retaking or repossession shall not be deemed rescission of the contract. Seller may exercise any other rights and remedies provided by applicable law.
7. No waivers or modifications hereof shall be valid unless written upon or attached to this contract. Waiver or conditions of any breach or default hereunder shall not constitute a waiver of any other or subsequent breach or default. Payments received by Seller are to be applied first to delinquent interest and then to principal.
8. The remedies provided for herein are not exclusive and any action to enforce payment shall not waive or affect any of the holder's rights to have recourse to the property. The transfer of this contract shall operate to pass a security interest in the property as security for the payment hereof.
9. Any provision of this contract prohibited by the laws of any state, the United States, any province of Canada, shall be ineffective to the extent of such prohibition without invalidating the remaining portions of the contract.
10. Each maker, endorser, guarantor and surety hereon severally waives presentment, demand protest, and notice of non-payment and all defenses of want of diligence in collection and bringing suit. This contract shall be binding upon and shall insure to the benefit of the parties hereto and their respective heirs, personal representative, successors, and signs.
11. Buyer authorizes Seller to insert the Serial and/or model numbers of the goods set forth on the reverse side hereof for the purposes of identifying said goods. The seller may correct patent errors herein.



April 19, 2021

SACRAMENTO MOSQUITO & VECTOR

Account # 1105730
 8631 BOND ROAD
 ELK GROVE, California 95624
 Attention: Marty Scholl

New Caterpillar Model: 259D3 HF Compact Construction Equipment with all standard equipment in addition to the additional specifications listed below:

STOCK NUMBER: M22678 SERIAL NUMBER: YEAR: SMU:

ADDITIONAL SPECIFICATIONS

Reference #	Description of Material and Equipment	Price	Reference #	Description of Material and Equipment	Price
512-4259	259D3 COMPACT TRACK LOADER	\$64,140.00	560-7824	BATTERY, HD, DISCONNECT, 850 CCA	\$0.00
588-9122	CAB PACKAGE, ULTRA	\$0.00	348-9634	TRACK, RUBBER, 400MM (15.7IN) BLCK	\$0.00
345-5148	COUNTERWEIGHT, MACHINE, EXTERNAL	\$0.00	279-5373	BUCKET-GP, 74", BOCE	\$0.00
539-8616	DOOR, CAB, POLYCARBONATE	\$0.00	541-0940	BLADE, DOZER, 6-WAY, 79"	\$5,768.00

WARRANTY INFORMATION

Standard Warranty: 24 months / 2,000 hours
 Extended Warranty: 259-48 MO/3000 HR POWERTRAIN + HYDRAULICS + TECH
 CSA Dry Parts Kit - 36 MO/1500 HR

SELL PRICE	\$69,908.00
EXT WARRANTY	Included
NET BALANCE DUE	\$69,908.00
SALES TAX (7.25%)	\$5,068.33
CSA	Included
AFTER TAX BALANCE	\$74,976.33

F.O.B/TERMS: EMD - PLEASANT GROVE 7518

This quote is good for (30) days. Any machine quoted outside of HOLT of CALIFORNIA's inventory is subject to revision All quotes are subject to credit approval and prior sale. Any quoted interest rates are subject to change without notice. Quote is void unless machine is delivered, and remains, within HOLT of CALIFORNIA's Dealership territory for two years or unless the machine has at least 1000 hours if delivered outside of Holt's territory.

THE ADDITIONAL TERMS AND CONDITIONS ON THE REVERSE SIDE ARE PART OF AND INCORPORATED IN THIS AGREEMENT. THIS AGREEMENT SHALL NOT BE CONSIDERED ENFORCEABLE UNTIL ACCEPTED BY HOLT AND EXECUTED BY ITS OFFICE. ANY INDIVIDUAL SIGNING THIS AGREEMENT REPRESENTS AND WARRANTS THAT HE/SHE IS AT LEAST 18 YEARS OLD AND HAS THE AUTHORITY TO BIND CUSTOMER TO THE TERMS OF THE AGREEMENT.

Accepted by _____ Date, _____
 (Please Print)

Signature _____

Sincerely,
 Collin Turk
 Territory Manager
 Holt of California
 cturk@holtca.com
 9163359357

Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

6. Board Review and Discussion of District Projects and Collaborations for the 2021 Season

Sumilarv 0.5G in catch basins – Catch basin control staff and lab staff will be working with MGK in further evaluation of Sumilarv in the catch basin habitat again this year. This study will be starting the week of May 10th with 30 catch basins being treated and used in the Elk Grove area. This study will continue all season long to encompass the 180 day time frame that Sumilarv is supposed to maintain control of mosquitoes in basins.

Metalarv XRP in catch basins – The catch basin control staff will be evaluating Metalarv XRP, a methoprene based product, with Valent Biosciences. We will be treating 10 basins with this product and monitor the efficacy this season.

Evaluation of drone applied adulticide and larvicide products – This study will be done with Dr. Jane Bonds in a study funded by the Department of Defense. Placer MVCD is also collaborating on this project. This project will take place in June.

Use of rotary atomizers for aerial Vectobac 12AS applications in rice – We are working with Farm Air to evaluate if the liquid Vectobac 12AS can be used instead of granular products when rice plants have grown taller. We hope that the smaller liquid droplets produced versus traditional larvicide application equipment will penetrate the rice plant canopy. If proven to be successful, this could lead to significant different rice larviciding program.

Low Volume Larviciding using Natular SC – We will be collaborating with Clarke using our A1 Superduty mistblower to apply a spinosed product (Natular SC) in a similar way that Vectobac WDG has been successfully applied to counter container breeding mosquitoes. Trials are scheduled for July and August with Clarke personnel being involved in the study.

BG Male Aedes Sound Trap (BG MAST) – We are exciting to be able to participate in the evaluation of a new trap aimed at capturing *Aedes aegypti* male mosquitoes. We are working with Biogents and Verily on this project.

Senecio mosquito sorting and identification – We are continuing our collaboration with Senecio in their development of a robotic sorting/identification/pooling machine.

Pac-Vec collaborations – We are working with two recipients of Pac-Vec Center of Excellence training grants. Dr. Tara Thiemann from UOP (the University of the Pacific in Stockton) is studying *Culex tarsalis* resistance. Dr. Monika Guila-Nuss from UNR (the University of Nevada at Reno) is working with ticks. We have sent tick specimens from our tick surveillance sites to her lab.

Recommendation:
Information Only

Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

7. Board Review and Discussion of Draft District Budget for 2021-2022

Staff Report:

Please find enclosed the first draft of the 2021-2022 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 4% higher in Sacramento County and 2% higher in Yolo County. Expenditures for 2020-2021 are trending lower than the expected values to help create a potential surplus for this year. The District is still concerned about the long term economic situation and the impact it will have on District revenues in the future as it took about 6 years for the District to recover revenue levels during the 2008 housing crash. While this pandemic is different, we still do not know the long term impacts.
- 2) The District's CalPERS UAL is currently about \$11.5M and staff will continue a more aggressive payment schedule to help reduce the long term impacts and save the District money when feasible. The proposed payment to CalPERS for the UAL is ~\$1,219,353 which is \$194,741 higher than last year. We anticipate that there will be increasing payments each year until 2031. The District is proposing making an additional discretionary payment to CalPERS in the amount of \$2M in addition to the mandatory payment.
- 3) The District is planning to investigate a number of capital expenditure projects this fiscal year including new vehicles, parking lot sealing, fire alarm upgrades, possible building expansion, and netting more of the ponds to yield higher fish production. We will also be buying more equipment needed to conduct daily activities across various departments. 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 2021 is ~2.4%. Historically, the District has based its annual salary increase proposals on the March CPI. The cost (salary, retirement, etc) of a 1% increase adjustment for the non-represented

employees would be approximately \$26,300 and a 2.4% increase for the non-represented employees would be approximately \$63,000.

- 5) The discussion of any proposals to adjust the salaries of the represented employees in the MOAT unit is a part of the collective bargaining process and will be presented for consideration along with any addendums to the Memorandum of Understanding (MOU) when negotiations are completed and a final proposal is brought to the Board.

Recommendation:

For Board review and discussion. Staff anticipates bringing the 2021-2022 Budget to the Board again in June as another draft and then for adoption at the July meeting.



Sacramento-Yolo Mosquito and Vector Control District

Fiscal Year 2021-2022 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. Prior to the beginning of the fiscal year, and during the budget process, the Counties can provide only estimates of growth based on new building starts and general economic conditions.

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.

Sacramento County

Year	Roll Values	Amount of Change	Percentage Change
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%
2007-2008	\$137,707,020,735	\$12,032,055,480	9.57%

Yolo County

Year	Roll Values	Amount of Change	Percentage Change
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%
2007-2008	\$19,670,376,090	\$1,577,529,248	8.72%

Anticipated Revenues

Anticipated revenues are generated from past performance with projections added from assessed value growth in both counties. The current housing market is showing growth and higher sales numbers. We would anticipate to see similar growth numbers from last year which were 5.96% for Sacramento County and 5.15% for Yolo County. We conservatively anticipate fiscal year 2021-2022 revenues, including supplemental tax and non-tax revenues, to be approximately **\$17,130,345** as outlined below:

Sacramento County Property Tax Revenues	\$ 14,146,603.75
Minus property tax administration fees	\$ 151,778.00
Subtotal	\$ 13,997,206.72
Yolo County Property Tax Revenues	\$ 2,281,767.45
Minus property tax administration fees	\$ 23,629.00
Subtotal	\$ 2,258,138.45
Anticipated Total Property Tax Revenue	\$ 16,255,345.18
Anticipated Interest Earnings	\$ 175,000.00
Other Tax Revenues	\$ 525,000.00
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000.00
Anticipated Total Revenues for FY 2020-2021:	\$ 17,130,345.18

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 2021-2022 fiscal year with \$14,712,290.

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 \$2,000,000. 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 \$1,102,650 would be allocated to the Capital Expenditure accounts as follows:*

<u>21-22 Proposed Capital Expenditures</u>	
Ecological Management	
UAS Units	\$ 4,000.00
Diesel Particulate Filter Replacement	\$ 11,000.00
7011-Eco Management Total	\$ 15,000.00
Control Ops	
Pioneer II Battery	\$ 3,150.00
A1 Quad Mist Blower	\$ 3,000.00
7011-Control Total	\$ 6,150.00
Shop	
Scan Tool	\$ 6,000.00
Freon AC Machine	\$ 8,000.00
7011-Shop Total	\$ 14,000.00
Lab	
3D Printer	\$ 5,000.00
7011-Lab Total	\$ 5,000.00
Fisheries	
Netted Pond(s)	\$ 60,000.00
Aerator (2)	\$ 7,500.00
7011-Fisheries Total	\$ 67,500.00
7011-Capital Outlay Total	\$ 107,650.00
Equipment/Vehicle Replacement	
7016-Equipment/Vehicle Replacement Total	\$ 560,000.00
Building Improvement	
Expansion	\$ 200,000.00
Fish Pond Fencing	\$ 50,000.00
Security Upgrade	\$ 60,000.00
Architect	\$ 50,000.00
Parking Lot	\$ 25,000.00

7035-Building Improvement Total	\$ 385,000.00
<u>21-22 Proposed Capital Expenditures Continued</u>	
Research	
AMCARF	\$ 50,000.00
7030 Research Total	\$ 50,000.00
Grand Total All Capital Outlay Accounts	\$ 1,102,650.00

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, 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.

As of March 31st the balance in the Member Contingency Fund is \$1,675,134. The projected balance at 6/30/21 is anticipated to be \$1,675,134.

Policy/Payment Type	Deductible	Premium	x2
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 500		\$ 1,000
Property	\$ 500		\$ 1,000
21-22 Premium to be Invoiced		\$ 386,929	\$ 773,858
Suggested Prudent Balance			\$ 975,858
Estimated Balance as of 6/30/2021			\$1,675,134
20-21 Premium (paid July 2020)			\$ 359,159
Est. Balance minus Premium			\$ 1,297,975
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 anticipate this to be approximately \$2,512,290 as illustrated in the chart below.

District Estimated Reserves & Fund Balance at 6/30/21	
Cash in Count Treasury	\$ 14,712,290.03
Disease Response	\$ 2,000,000.00
Capital Outlay	\$ 700,000.00
CalPERS UAL ADP	\$ 2,000,000.00
Dry Financing	\$ 7,500,000.00
Unassigned Reserves	\$ 2,512,290.03

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 Assessors 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 \$9,011,012. Per previous Board direction this figure does not include 9 Board authorized positions that staff is 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 2021 is ~2.4%. The District has had a strong history of following this index when considering any salary adjustments for the employees.

The following categories are breakdowns of the Personnel Expenditures:

Retirement Fund-5110 & 5115

The Tier 1 (2.5% at 55) contribution rate for 21/22 will be a total of 40% of gross payroll for those in this category (46 employees), which is an increase of 3.193% over FY 20/21 (36.807%). This represents the employer normal cost rate plus the employer payment of unfunded liability plus the employee contribution of 8%.

The Normal Cost for FY 21/22 is 12.730%, which went down by 0.17% from 12.900% in FY 20/21. The UAL expressed as a percentage of payroll for FY 21/22 is 19.31%, an increase of 3.356% from 15.954% in FY 20/21.

The unfunded liability for Tier 1 will be invoiced monthly at \$67,237 for an annual total of \$806,844. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$780,006, a potential savings of \$26,838.

The Tier 2 (2% at 62) employer contribution rate for 21/22 will be a total of 7.91% which is a decrease of .247% over FY 20/21 (8.157%). This represents the employer normal cost rate plus the employer payment of unfunded liability.

The Normal Cost for FY 21/22 is 7.38%, which went down by 0.146% from 7.526% in FY 20/21. The UAL expressed as a percentage of payroll for FY 21/22 is 0.53%, a decrease of .101% from 0.631% in FY 20/21.

The unfunded liability for Tier 2 will be invoiced monthly at \$539.42 for an annual total of \$6,473. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$6,258, a potential savings of \$215.

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.

PERS Retirement Normal Costs

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$884,554	\$884,554	\$840,686

PERS Retirement Unfunded Accrued Liability (UAL)

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$1,024,612	\$1,024,612	\$1,219,353

Group Insurance-5130

District policy for group insurance funds up to \$1,300 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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$735,000	\$735,000	\$735,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$ 110,000	\$100,000	\$115,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$30,000	\$7,500	\$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 2021-2022 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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$197,904	\$197,904	\$214,073

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022Budget
\$171,762	\$167,211	\$182,856

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$17,750	\$16,000	\$16,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$79,500	\$79,500	\$79,500

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$502,500	\$502,500	\$572,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$ 65,000	\$75,000	\$83,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$113,000	\$50,000	\$113,000

Office Expenses-5390

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$17,500	\$17,500	\$17,500

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$203,250	\$150,000	\$188,250

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$13,000	\$11,250	\$14,000

Rents and Leases-5450

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$11,550	\$11,550	\$11,550

Safety Program-5470

This category funds the District Safety Program.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$5,000	\$2,500	\$5,000

Utilities-5480

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$110,000	\$95,000	\$110,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$955,00	\$955,000	\$944,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$18,600	\$10,000	\$18,500

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$1,550,000	\$1,000,000	\$1,550,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$1,000,000	\$975,000	\$1,100,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$1,100,000	\$895,000	\$1,100,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$27,000	\$20,000	\$32,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$9,100	\$3,000	\$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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$68,500	\$62,000	\$66,680

Control Operations-6350

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$40,200	\$30,000	\$47,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$98,000	\$98,000	\$101,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$148,200	\$150,000	\$170,000

Gas and Petroleum Products-6450

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$154,000	\$115,000	\$170,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$ 233,000	\$150,000	\$ 107,650

Contingency-7021

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

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$72,651	\$0	\$315,847

Emergency Vector Response-7022

This account is used to track unanticipated emergency responses made by the District. The District has \$2 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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$0	\$0	\$0

Research Fund-7030

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$25,000	\$25,000	\$50,000

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.

2020-2021 Budget	2020-2021 Est. Expenditure	Proposed 2021-2022 Budget
\$285,000	\$25,000	\$385,000

2021-2022 Budget Summary

Personnel Expenditures-Salaries and Benefits:	\$	9,011,012
Operational Expenditures:	\$	6,700,836
Capital Expenditures:	\$	1,418,497
Total Expenditures:	\$	<u>17,130,345</u>
Total Anticipated Revenues:	\$	17,130,345
Projected Revenues over Expenses:	\$	<u>0.00</u>
Potential Surplus at June 30, 2022	\$	0.00

S.Y.M.V.C.D FY 2021-2022 Budget

Account #	Account Description	FY 21/22 Budget	FY 20/21 Budget
4000	REVENUE	\$ 17,130,345.18	\$ 16,528,211.20
4010	Current Secured Taxes		
4015	Current Unsecured Taxes		
4020	Prior Unsecured Taxes		
4025	Secured Supplemental (SB13)		
4026	Unsecured Supplemental (SB13)		
4030	Interest		
4035	Rents & Leases		
4045	Homeowners Property		
4046	Highway Property Rental		
4050	Other In-Lieu Taxes		
4055	Mosquito Control Work		
4057/4058	Zika Funding/MGK Funding		
4060	Sale of Fixed Assets		
4075	Other Resources		
7009	Gain on Sale of Equipment		
5000	SALARIES/BENEFITS/WC	\$ 9,011,011.84	\$ 8,793,710.68
5010	Administrative Department	\$ 909,316.79	\$ 904,230.06
5015	Ecological Management Department	\$ 260,270.27	\$ 260,270.27
5020	Shop	\$ 263,582.99	\$ 255,241.40
5025	Control Ops Supervisors	\$ 494,995.58	\$ 517,420.14
5030	Technicians	\$ 2,328,623.46	\$ 2,245,279.97
5031	Seasonal Helpers	\$ 403,687.50	\$ 380,004.50
5040	Biological Control: Lab Dept	\$ 943,019.70	\$ 984,317.64
5041	Biological Control: Fisheries Dept	\$ 236,609.92	\$ 248,082.88
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,793.40
5110	P.E.R.S. Retirement Normal Costs	\$ 840,686.23	\$ 884,554.42
5115	P.E.R.S. Retirement UAL	\$ 1,219,353.00	\$ 1,024,612.00
5130	Group Insurance	\$ 735,000.00	\$ 735,000.00
5131	Retiree Insurance Costs	\$ 115,000.00	\$ 110,000.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00
5150	WORKERS COMPENSATION	\$ 214,073.00	\$ 197,904.00
5200	OPERATIONAL	\$ 6,700,836.00	\$ 6,478,412.05
5210	LIABILITY INSURANCE	\$ 182,856.00	\$ 171,762.05
5250	AUDITING/FISCAL	\$ 16,000.00	\$ 17,750.00
5270	COMMUNICATIONS	\$ 79,500.00	\$ 79,500.00
5271	Telephone	\$ 38,500.00	\$ 38,500.00
5272	Internet	\$ -	\$ -
6251	Mobile Devices	\$ 41,000.00	\$ 41,000.00
6252	Weather Stations	\$ -	\$ -
5310	PUBLIC INFORMATION	\$ 572,000.00	\$ 502,500.00
5311	School Program	\$ 78,000.00	\$ 53,500.00
5312	Publications	\$ 17,500.00	\$ 17,500.00
5313	Marketing	\$ 19,500.00	\$ 11,500.00
5314	Postage	\$ -	\$ -
5315	Advertising	\$ 355,000.00	\$ 311,000.00
5316	Events/Fees	\$ 99,500.00	\$ 106,500.00
5319	Misc Admin	\$ 2,500.00	\$ 2,500.00
5340	STRUCTURE & GROUNDS	\$ 83,000.00	\$ 65,000.00
5341	Landscaping & Grounds	\$ 11,000.00	\$ 10,000.00

S.Y.M.V.C.D FY 2021-2022 Budget

Account #	Account Description	FY 21/22 Budget	FY 20/21 Budget
5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00
5343	Janitorial	\$ 52,000.00	\$ 35,000.00
5370	MEMBER/TRAINING	\$ 113,000.00	\$ 113,000.00
5371	Travel	\$ 40,000.00	\$ 40,000.00
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 35,000.00
5373	CDPH-Certification Expenses	\$ 10,000.00	\$ 10,000.00
5374	Subscrip/Memshp/Dues	\$ 28,000.00	\$ 28,000.00
5390	DISTRICT OFFICE EXPENSES	\$ 17,500.00	\$ 17,500.00
5430	PROFESSIONAL SERVICES	\$ 188,250.00	\$ 203,250.00
5376	Permits/Fees	\$ 8,000.00	\$ 8,000.00
5431	Legal	\$ 40,000.00	\$ 50,000.00
5432	Medical	\$ 3,000.00	\$ 3,000.00
5433	Consulting	\$ 50,000.00	\$ 55,000.00
5434	Security	\$ 6,000.00	\$ 6,000.00
5435	Outsource Services	\$ 35,000.00	\$ 20,000.00
5436	Maintenance & Repairs	\$ 6,250.00	\$ 6,250.00
5437	Uniforms	\$ 30,000.00	\$ 30,000.00
5438	Aerial Survey	\$ 10,000.00	\$ 25,000.00
5440	MATERIALS & SUPPLIES	\$ 14,000.00	\$ 13,000.00
5441	Water/Coffee	\$ 8,000.00	\$ 8,000.00
5442	Janitorial Supplies	\$ 4,500.00	\$ 3,500.00
5443	Locks/Keys	\$ 250.00	\$ 250.00
5444	Kitchen	\$ 750.00	\$ 750.00
5445	Miscellaneous	\$ 500.00	\$ 500.00
5450	RENTS & LEASES	\$ 11,550.00	\$ 11,550.00
5470	SAFETY PROGRAM	\$ 5,000.00	\$ 5,000.00
5480	UTILITIES	\$ 110,000.00	\$ 110,000.00
6120	AIRCRAFT SERVICES	\$ 944,000.00	\$ 955,000.00
6121	Larviciding	\$ 550,000.00	\$ 566,000.00
6122	Adulticiding	\$ 385,000.00	\$ 380,000.00
6123	Trials	\$ 9,000.00	\$ 9,000.00
6140	ECOLOGICAL MANAGEMENT	\$ 18,500.00	\$ 18,600.00
6142	BMP Programs	\$ 1,500.00	\$ 1,500.00
6143	Project Support	\$ 8,000.00	\$ 7,800.00
6144	Small Equip Maintenance	\$ 2,000.00	\$ 2,700.00
6145	UAS Program	\$ 7,000.00	\$ 6,600.00
6160	MICROBIAL	\$ 1,550,000.00	\$ 1,550,000.00
6170	BIORATIONALS	\$ 1,100,000.00	\$ 1,000,000.00
6180	INSECTICIDES	\$ 1,100,000.00	\$ 1,100,000.00
6220	FISHERIES	\$ 32,000.00	\$ 27,000.00
6221	Medications & Feeds	\$ 14,000.00	\$ 13,500.00
6222	Lab Supplies	\$ 2,000.00	\$ 1,000.00
6223	Supplies/Dept. Equipment	\$ 16,000.00	\$ 12,500.00
6224	Fisheries Miscellaneous	\$ -	\$ -
6280	GEOGRAPHIC INFO SYSTEMS	\$ 9,000.00	\$ 9,100.00
6281	Software	\$ 7,875.00	\$ 7,900.00
6282	Accessories	\$ 1,125.00	\$ 1,200.00
6320	INFORMATION TECHNOLOGY	\$ 66,680.00	\$ 68,500.00
6321	Hardware	\$ 26,600.00	\$ 30,500.00
6322	Software	\$ 40,080.00	\$ 38,000.00

S.Y.M.V.C.D FY 2021-2022 Budget

Account #	Account Description	FY 21/22 Budget	FY 20/21 Budget
6323	Supplies	\$ -	\$ -
6324	Services	\$ -	\$ -
6350	CONTROL OPERATIONS	\$ 47,000.00	\$ 40,200.00
6351	Supplies	\$ 5,000.00	\$ 3,600.00
6352	Control Items & Materials	\$ 9,000.00	\$ 7,600.00
6353	PPE/Safety	\$ 22,000.00	\$ 18,000.00
6355	Small Equipment	\$ 11,000.00	\$ 11,000.00
6370	SHOP	\$ 101,000.00	\$ 98,000.00
6371	Parts Vehicles	\$ 78,000.00	\$ 78,000.00
6372	Outsource / Heavy Equipment	\$ 14,000.00	\$ 11,000.00
6373	Equipment Parts & Repair	\$ 9,000.00	\$ 9,000.00
6420	LAB SERVICES	\$ 170,000.00	\$ 148,200.00
6421	Insectary	\$ 5,600.00	\$ 5,600.00
6422	Gen'l Lab Supplies	\$ -	\$ -
6423	Services	\$ 10,000.00	\$ 10,000.00
6424	Surveillance	\$ 62,000.00	\$ 50,000.00
6425	Sentinel Bird	\$ 3,000.00	\$ 3,000.00
6426	Wild Bird	\$ -	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 15,000.00
6428	Services - Small Equipment	\$ 1,800.00	\$ 1,800.00
6429	MB-Lyme Disease	\$ 5,100.00	\$ 4,400.00
6431	MB-Malaria	\$ 2,000.00	\$ 1,800.00
6432	MB-Chicken	\$ 1,800.00	\$ 1,600.00
6433	MB-PCR	\$ 58,000.00	\$ 50,000.00
6434	Microbiology - General	\$ 5,700.00	\$ 5,000.00
6450	GAS & PETROLEUM	\$ 170,000.00	\$ 154,000.00
7000	CAPITAL ACCOUNTS	\$ 1,418,497.34	\$ 615,651.27
7011/1510	Capital Outlay/Construction In Progress	\$ 107,650.00	\$ 233,000.00
7016	Equipment/Vehicle Replacement	\$ 560,000.00	\$ -
7021	Contingency	\$ 315,847.34	\$ 72,651.27
7030	Research Fund	\$ 50,000.00	\$ 25,000.00
7035	Building Improvement	\$ 385,000.00	\$ 285,000.00
	TOTALS		
	Salaries/Benefits	\$ 9,011,011.84	\$ 8,793,710.68
	Operational	\$ 6,700,836.00	\$ 6,478,412.05
	Capital Accounts	\$ 1,418,497.34	\$ 615,651.27
	Total Budget	\$ 17,130,345.18	\$ 15,887,774.00

PROJECTED REVENUES \$ 17,130,345.18 \$ 16,528,211.20

ACTUAL REVENUES

TOTAL BUDGET \$ 17,130,345.18 \$ 15,887,774.00

PROJECTED REVENUES
OVER PROJECTED EXPENSES \$ - \$ 640,437.20

ACTUAL REVENUES
OVER ACTUAL EXPENSES

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Sacramento-Yolo Mosquito and Vector Control District

May 18, 2021 Board Meeting

8. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations)**
Agency Designated Representatives : [Gary Goodman, Janna McLeod, Samer Elkashef, Chris Voight]
Employee Organization: [Operating Engineers Local Union #3]

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