

SACRAMENTO-YOLO
MOSQUITO & VECTOR
CONTROL DISTRICT

JUNE 15, 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
June 15, 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 May 18, 2021 Board of Trustees Meeting**
 - b. **Expenditures for May 2021**
 - c. **Board Review and Consideration to Extend a Temporary Work Assignment until August 6th, 2021**
 - d. **Board Authorization to Grant a Leave of Absence for District Employee Pursuant to Section 6.05(b) of the District Personnel Manual**

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 Farm Air Contract**

5. **Board Review and Discussion of Draft District Budget for 2021-2022**
6. **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]
7. **Board/Staff Reports and Requests**
8. **Adjournment**

Sacramento-Yolo Mosquito and Vector Control District

June 15, 2021 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the May 18, 2021 Board of Trustees Meeting;
- b. Expenditures for May 2021;
- c. Board Review and Consideration to Extend a Temporary Work Assignment until August 6th, 2021;
- d. Board Authorization to Grant a Leave of Absence for District Employee Pursuant to Section 6.05(b) of the District Personnel Manual.

Recommendation:

Approve the Items by General Consent

**MINUTES OF THE MAY 18, 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
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:

Sean Denny	Woodland
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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
Tony Hedley	Fisheries 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. Trustee Sean Denny was absent; however, a quorum was present. Trustee Eldridge joined the meeting at approximately 10:13am and Trustee Barker left the meeting at 11:00am. 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 Karpinski-Costa seconded by Trustee Maggy, 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: 10, Noes: 0, Absent: 2.

- 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.

There were none.

3. REPORTS TO THE BOARD

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. 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: 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 surveillance, tick surveillance, and invasive *Aedes* detections. Mosquito abundance is below the five year average except for *Culex tarsalis* and *Culex pipiens* which are close to the average. There have been four detections of *Aedes aegypti* in the Arden infestation area as well as a single detection in the Winters area. Additional follow up and regular trapping will continue in these areas. Virus sample testing has begun with 65 mosquito pools and no positives. Dead birds are being reported and of the 35 dead birds tested no positives have been detected. Additional predator proofing is being added to one of our chicken flocks after reports of predation occurring at the site.

Ecological Management: Ecological Management Supervisor, Marty Scholl reported on department activity including the Wetland/Rice program, Mowing, UAS and Pool programs. Staff has been meeting with and discussing wetlands and rice with growers and wetland managers to determine their flooding, drainages and mosquito management plans for the season with water curtailments due to drought conditions. Annual spring mowing has been completed with staff

assisting Stone Lakes Wildlife Refuge and Cosumnes River Preserve with mowing on their properties. Staff will also be assisting with the installation of a culvert on Sherman Island to help reduce mosquito breeding areas. Staff has worked with District counsel on obtaining warrants for unmaintained pools that we have not been allowed access to inspect and or treat.

Biological Control: Fisheries Supervisor, Tony Hedley reported on department activity including Fish distribution, seasonal pond maintenance, and regular fisheries maintenance activities. Staff finished the process of distributing seed fish in the outside grow out ponds then began work on installing new predator exclusion netting and pond aerators. With drought conditions and water curtailments the fish that would be used in flooded fields will allow for increased stocking rates in other sources this season.

Larval and Adult Control: Program Coordinator, Steve Ramos reported on department activities including service requests, unmaintained swimming pools and equipment calibration. Staff sent out mailers regarding pools and eighty eight percent of those receiving the mailer have complied by responding to the District. With more residents at home due to the pandemic many of the known green pools have now been maintained with approximately 200 pools being removed from the list. Catch basins are actively being checked and drought conditions may cut down on the amount of basins holding water. Equipment calibrations have been completed on most ULV fogging equipment.

Public Outreach: Public Information Officer, Luz Robles reported on department activities including the 2021 advertising campaign, new creative materials, media partnerships, presentations, events, repellent distribution, government affairs and social media. The advertising campaign kicked off during Mosquito Awareness Week and the media plan is nearly finalized and contracts are being negotiated. New English a Spanish television spots commemorating the District's 75th Anniversary have been produced and will run in rotation with our general messaging. The District is partnering with CW31 and the Rivercats which will include live mentions of District messages during games this season.

4. BOARD REVIEW AND DISCUSSION OF DISTRICT PLAN FOR 2021 RICE LARVICIDE APPLICATIONS AND AERIAL ADULTICIDING PROGRAM

Assistant Manager Samer Elkashef presented and was available to answer questions. Mr. Elkashef discussed the anticipated acreage of rice, cost of and which larvicide products can be used for organic crops versus conventional. Farm Air will continue to be the primary applicator for performing aerial larviciding treatments. For the Adulticide program the District will continue to utilize both aerial applications performed by VDCI and truck applications made by field technicians. No Board action was taken on this item as it was a report to the Board.

5. BOARD REVIEW AND CONSIDERATION TO PURCHASE A COMPACT TRACK LOADER NOT TO EXCEED \$75,000

Manager Goodman introduced the item and Ecological Management Supervisor Marty Scholl was available to answer questions. On a motion by Trustee Mooney seconded by Trustee DeAnda, the Board voted to authorize the purchase of one Compact Track Loader from Sonsray Machinery not to exceed \$75,000. The vote was taken by roll call and the motion passed by the following vote: Ayes: 10, Noes: 0, Absent: 2.

6. BOARD REVIEW AND DISCUSSION OF DISTRICT PROJECTS AND COLLABORATIONS FOR THE 2021 SEASON

Assistant Manager Samer Elkashef presented the item and was available to answer questions. Mr. Elkashef reviewed the projects and collaborations that will be taking place over the course of the 2021 mosquito season. He reviewed the project objectives and which staff and/or outside agencies will be collaborating on each of the covered topics. No Board action was taken on this item as it for information only.

7. BOARD REVIEW AND DISCUSSION OF DRAFT DISTRICT BUDGET FOR 2021-2022

Manager Gary Goodman presented the item. This is the first reading of the draft budget for FY 2021-2022. Manager Goodman reviewed property tax receipts and anticipated amounts for the upcoming fiscal year. The expenditures for salaries and benefits as well as operation expenses were reviewed. The March Western Region CPI was 2.4%. Step increases and longevity incentive increases have been included in the draft budget; however, an adjustment to salaries based on CPI for non-represented employees will be included in the next draft per Board direction. Any proposal to modify salary and/or benefits for the represented employees within the MOAT unit is a part of the collective bargaining process that is ongoing and will be presented for consideration along with any proposals related to the Memorandum of Understanding (MOU) between the District and OE3 when that is brought to the Board. The discussion concluded after a question and answer period. No Board action was taken on this item as it is the first reading of the draft budget with a second reading to take place at the June meeting and then it will be up for adoption at the July Board meeting.

At 11:54 am President Burnett adjourned the regular meeting to go into closed session for Item number 8.

8. CLOSED SESSION-PROVIDE INSTRUCTION TO DESIGNATED 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 11:55am President Burnett called the Board into closed session. The Board re-opened the regular meeting at 12:24pm reporting that the Board provided direction to the Labor Negotiators during the closed session.

9. BOARD/STAFF REPORTS AND REQUESTS

Both the AMCA and MVCAC are planning their annual conferences to be in person for 2022 along with future meetings to be in person.

Cal OSHA sent out preliminary updates to the Emergency Temporary Standard on Covid protocols for California employers which are expected to be discussed at their May 20th meeting.

10. ADJOURNMENT

The meeting adjourned at 12:27 am

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I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the May 18, 2021 meeting.

Gary Goodman, Manager

Approved as written and/or corrected by the Board of Trustees at the June 15, 2021 meeting.

Marcia Mooney, Board Secretary

May 2021 Check Register
Activity From: 5/1/2021 to 5/31/2021
Sacramento Yolo MVCD (SYC)

Check Number	Check Date	Vendor Number	Name	Check
Bank Code: U US Bank				
054771	5/4/2021	0000504	US Bank	34,787.40
054772	5/5/2021	0000006	Adapco Inc	36,913.18
054773	5/5/2021	0000018	ANDKO Building Maintenance Inc.	4,804.94
054774	5/5/2021	0000039	Batteries Plus	378.37
054775	5/5/2021	0001019	Cintas Corporation	2,027.96
054776	5/5/2021	0000117	City of Woodland	374.65
054777	5/5/2021	0000126	Complete Welders Supply Inc	1,417.46
054778	5/5/2021	0001479	Elk Grove Screen Printing	1,077.50
054779	5/5/2021	0000186	Elk Grove Water District	499.14
054780	5/5/2021	0001054	Employment Development Dept	1,314.00
054781	5/5/2021	0000202	Ferrellgas	21.00
054782	5/5/2021	0000240	Hunt & Sons Inc	10,133.84
054783	5/5/2021	0000250	Jack Nadel International	954.93
054784	5/5/2021	0000277	Kimball Midwest	331.59
054785	5/5/2021	0000293	Life Technologies Corporation	453.76
054786	5/5/2021	0000356	OReilly Automotive Stores Inc	1,154.74
054787	5/5/2021	0000367	PG & E	540.76
054788	5/5/2021	0001497	Pure Water Partners	1,438.47
054789	5/5/2021	0000578	Radio Santisimo Sacramento	1,300.00
054790	5/5/2021	0000388	Republic Services #922	92.59
054791	5/5/2021	0000451	SMUD	3,744.65
054792	5/5/2021	0000454	Spark Creative Design	821.00
054793	5/5/2021	0000461	Stericycle Inc	84.84
054794	5/5/2021	0001234	T-Mobile	696.78
054795	5/5/2021	0000477	Technical Safety Service	559.00
054796	5/5/2021	0000480	The Grid Agency	8,650.00
054797	5/5/2021	0000522	Verizon Wireless	4,106.09
054798	5/5/2021	0001471	Walker's Office Supply	119.60
054799	5/12/2021	0000267	Kaiser Foundation Health Plan	24,215.90
054800	5/12/2021	0000267	Kaiser Foundation Health Plan	6,282.99
054801	5/12/2021	0000267	Kaiser Foundation Health Plan	20,108.97
054802	5/12/2021	0000357	P & A Administrative Services Inc	94.50
054803	5/12/2021	0000373	Preferred Benefit Ins Administrators	8,221.70
054804	5/12/2021	0000957	Sutter Health Plus	6,409.50
054805	5/12/2021	0000531	Western Health Advantage	6,289.35
054806	5/12/2021	0000531	Western Health Advantage	3,025.49
054807	5/19/2021	0000006	Adapco Inc	97,039.80
054808	5/19/2021	0000009	Afforda-Test	536.00
054809	5/19/2021	0000014	Alhambra & Sierra Springs	43.90
054810	5/19/2021	0000015	All Star Glass	449.25
054811	5/19/2021	0000026	ArcSource	7,566.50
054812	5/19/2021	0000034	AutoZone Inc	210.30
054813	5/19/2021	0000037	Backflow Technologies Inc	270.60
054814	5/19/2021	0000038	Bartkiewicz Kronick & Shanahan	2,097.50
054815	5/19/2021	0000116	City of Woodland	80.00
054816	5/19/2021	0000126	Complete Welders Supply Inc	1,788.24
054817	5/19/2021	0000128	Consolidated Communications	2,436.05
054818	5/19/2021	0000167	Dignity Health Med Fdtn-Woodland	240.00

054819	5/19/2021	0000198	Factory Motor Parts Co	248.89	
054820	5/19/2021	0000958	GreatAmerica Financial Services	372.82	
054821	5/19/2021	0001233	Grow West	249.27	
054822	5/19/2021	0000238	Holt of California	1,411.26	
054823	5/19/2021	0000240	Hunt & Sons Inc	6,111.53	
054824	5/19/2021	0000938	Jim Hesselstine's Tire Service, Inc.	258.96	
054825	5/19/2021	0000277	Kimball Midwest	385.83	
054826	5/19/2021	0000497	Magnegas Welding Supply - West	84.75	
054827	5/19/2021	0000367	PG & E	17.17	
054828	5/19/2021	0000377	Radial Tire of Elk Grove	94.95	
054829	5/19/2021	0001270	Rubicon Global, LLC	208.27	
054830	5/19/2021	0000427	Safety Kleen Corp	620.09	
054831	5/19/2021	0000579	Salem Media Group	1,871.00	
054832	5/19/2021	0000454	Spark Creative Design	1,312.19	
054833	5/19/2021	0000475	Target Specialty Products	18,211.80	
054834	5/19/2021	0000498	ULINE	1,116.16	
054835	5/19/2021	0000505	US Bank Equipment Finance	102.36	
054836	5/19/2021	0000515	Valley Tire Center	18.00	
054837	5/19/2021	0000529	Waste Management	167.45	
054838	5/24/2021	0000453	Sonsray Machinery LLC	67,639.31	
054839	5/28/2021	0000043	Benefit Coordinators Corporation	3,269.71	
054840	5/28/2021	0000084	CA State Disbursement Unit	350.00	
054841	5/28/2021	0000339	Nationwide Retirement Solutions	1,550.00	
054842	5/28/2021	0000339	Nationwide Retirement Solutions	4,125.00	
054843	5/28/2021	0001035	Operating Engineers Local Union No. 3	1,188.00	
054844	5/27/2021	0000199	Farm Air Flying Service	3,307.67	
054845	5/27/2021	0000299	Luken Benjamin Associates	14,680.00	
W00192	5/28/2021	0000561	United States Treasury	63,945.86	
W00193	5/28/2021	0000176	EDD	15,580.87	
W00194	5/28/2021	0000087	CalPERS Financial Reporting & Accounting	79,439.27	
W00195	5/28/2021	0000086	CalPERS 457 Plan	18,179.03	
				Bank U Total:	<u>612,322.25</u>
				Report Total:	<u><u>612,322.25</u></u>

I hereby authorize the use of my signature plate on
the above-listed warrants, 054771-054845,
and EFTs W00192-W00195

Signature

Date

Craig Burnett, President of the Board

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

	<i>11Months Ended May31 2021</i>	<i>Annual Budget</i>	<i>Unused</i>
Revenue			
REVENUE	16,041,742.51	0.00	16,041,742.51
TOTAL Revenue	<u>16,041,742.51</u>	<u>0.00</u>	<u>16,041,742.51</u>
Expenditures			
SALARIES/BENEFITS/WC			
SALARIES/BENEFITS/WC	7,881,798.81	8,793,710.68	911,911.87
TOTAL Salaries	<u>7,881,798.81</u>	<u>8,793,710.68</u>	<u>911,911.87</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	67,122.64	79,500.00	12,377.36
PUBLIC INFORMATION	203,977.14	502,500.00	298,522.86
STRUCTURE & GROUNDS	75,680.93	65,000.00	(10,680.93)
MEMBER/TRAINING	44,180.73	113,000.00	68,819.27
DISTRICT OFFICE EXPENSES	12,165.09	17,500.00	5,334.91
PROFESSIONAL SERVICES	111,536.79	203,250.00	91,713.21
MATERIALS & SUPPLIES	10,923.74	13,000.00	2,076.26
RENTS & LEASES - Admin	8,599.64	11,550.00	2,950.36
SAFETY PROGRAM	1,390.00	5,000.00	3,610.00
UTILITIES	88,784.43	110,000.00	21,215.57
AIRCRAFT SERVICES	678,456.30	955,000.00	276,543.70
ECOLOGICAL MANAGEMENT	7,200.05	18,600.00	11,399.95
MICROBIAL	856,009.53	1,550,000.00	693,990.47
INSECT GROWTH REGULATOR	809,626.32	1,000,000.00	190,373.68
INSECTICIDES	618,957.60	1,100,000.00	481,042.40
FISHERIES	21,301.45	27,000.00	5,698.55
GEOGRAPHIC INFO SYSTEMS	2,900.00	9,100.00	6,200.00
INFORMATION TECHNOLOGY	65,270.44	68,500.00	3,229.56
CONTROL OPERATIONS	35,246.42	40,200.00	4,953.58
VEHICLE PARTS/LABOR	102,855.78	98,000.00	(4,855.78)
LAB SERVICES	138,668.85	148,200.00	9,531.15
GAS & PETROLEUM	104,018.67	154,000.00	49,981.33
TOTAL Total Operational	<u>4,248,083.59</u>	<u>6,478,412.05</u>	<u>2,230,328.46</u>

SYC Balance Sheet
As of 5/31/2021

Sacramento Yolo MVCD (SYC)

Assets

Current Assets

Cash in Bank-FSA	32,419.54	
Cash with LAIF	9,875,198.50	
Petty Cash	600.00	
US Bank	6,540,225.81	
Accounts Receivable	15,235.34	
Interest Receivable	30,439.00	
Assigned - Cash With VCJPA	1,607,140.00	
Inventory	720,666.68	
Total Current Assets:		18,821,924.87

Fixed Assets

LAND, BLDG., IMPROVEMENT	1,175,092.88	
Construction in Progress	18,829.20	
EQUIPMENT	4,434,624.09	
BOND ROAD	5,061,395.00	
WOODLAND FACILITY	708,574.00	
ACCUMULATED DEPRECIATION	(7,131,253.41)	
Total Fixed Assets:		4,267,261.76

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:		29,324,607.63

Liabilities

Current Liabilities

Accounts Payable	126,078.33	
Payroll Taxes Payable	(20.28)	
Voluntary TL & AD&D	(643.93)	
Voluntary STD	(459.92)	
FSA Deductions	142,222.47	
P.E.R.S. Deductions	(1.04)	
Safety Program	(1,530.00)	
Accumulated Vacation	386,052.62	
Total Current Liabilities:		651,698.25

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:		16,057,552.25

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	3,688,717.19	
Committed - Vector/Disease Response	2,000,000.00	
Total Equity:		13,267,055.38

Total Liabilities & Equity:

29,324,607.63

1. Items for Approval by General Consent:

- c. Board Review and Consideration to Extend a Temporary Work Assignment until August 6th, 2021

Staff Report

Garth Ehrke, the Field Control Supervisor in Woodland is planning to retire on August 6th, 2021. The District has posted the position and interviewed candidates. The District would like to temporarily overlap the position to allow for training and mentorship under the outgoing supervisor.

Section 8.01 of the Personnel Manual states, *The Manager may temporarily, for up to thirty (30) days, assign an employee to perform work normally performed by an employee at a different level of salary.* The overlap is expected to last more than 30 days so the Manager is seeking approval to temporarily assign the candidate to perform the work of a Field Control Supervisor until the current supervisor's last day of work.

Recommendation: Approve the Extension of a Temporary Work Assignment until August 6th, 2021.

1. **Items for Approval by General Consent:**

- d. Board Authorization to Grant a Leave of Absence for District Employee Pursuant to Section 6.05(b) of the District Personnel Manual

Staff Report

The District has had an employee out on medical leave (FMLA/CFRA) since March of 2021. Their 12 weeks under FMLA/CFRA leave expired on June 7th, 2021. The Manager can grant a leave of absence up to 30 days pursuant to section 6.05(a) of the District Personnel Manual. However, their doctor's note has a return to work date beyond 30 days and therefore the employee is requesting a leave of absence pursuant to section 6.05(b) of the District Personnel Manual, "A leave of absence over thirty (30) days requires the prior approval of the Board."

The employee has exhausted all of their leave banks and will be on unpaid status during this time.

Recommendation: Approve a Medical Leave of Absence for Joy Drake through July 31st, 2021.

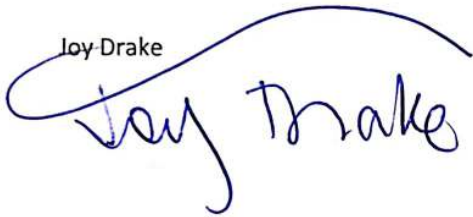
6/2/2021

Dear Sacramento Yolo Mosquito and Vector Control Board of Trustees,

I am writing you this letter to request a leave of absence extension through July 31st for treatment I am receiving. Attached is a letter from my doctor and medical team.

Sincerely,

Joy Drake

A handwritten signature in blue ink that reads "Joy Drake". The signature is written in a cursive style with a large, sweeping flourish over the first name.

Name: Joy R Drake | DOB: 3/3/1981

Letter Details

UC Davis Medical Center
DEPARTMENT OF ORTHOPAEDICS
4860 Y STREET STE 1700
SACRAMENTO CA 95817-2307

Date: 5/28/2021

Work Release

Patient Name: Joy R Drake

This patient was seen on 4/29/2021 in DEPARTMENT OF ORTHOPAEDICS. She may not return to work at this time secondary to ongoing recovery of her left ankle fracture. She will need to be off until 8/1/2021.

If you require further information, please contact ACC
DEPARTMENT OF ORTHOPAEDICS
4860 Y STREET STE 1700
SACRAMENTO CA 95817-2307
Dept: 916-734-2700.

Dee Teshome-Mulatu, RN
Ellen Fitzpatrick, MD

This letter was initially viewed by Joy R Drake at 5/28/2021 4:21 PM.

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Sacramento-Yolo Mosquito and Vector Control District

June 15, 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 moving along with crews responding to mosquito activity with surveillance and treating breeding sites where needed. The District has seen seven positive dead birds so far this year and seven positive mosquito collections. The District's surveillance has also continued to pick up *Aedes aegypti* in both the Arden-Arcade area and in the city of Winters. We have responded with more surveillance and control efforts including the use of wide area larviciding treatments to help with cryptic larval sources.

The District has been collaborating with Jane Bonds Consulting Group and Leading Edge on evaluation of UAS field applications for both larviciding and adulticiding products. The project is operating under a grant from the Department of Defense.

The District is supportive of emerging technologies as it relates to Sterile Insect Technique and we are engaging with numerous entities to explore possibilities of its use in the future. We are hoping that approval and availability will be ready by the 2022 mosquito season.

AMCA is still active in pursuing federal funding for both the SMASH- (Strengthening Mosquito Abatement for Safety and Health) Act and the TICK- (Ticks: Identify, Control and Knockout) Act. The COVID-19 situation has put a spotlight on the need for public health and we are active in communicating this need to our legislators.

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)**

LABORATORY Monthly Report for the June 2021 Board Meeting

Insectary:

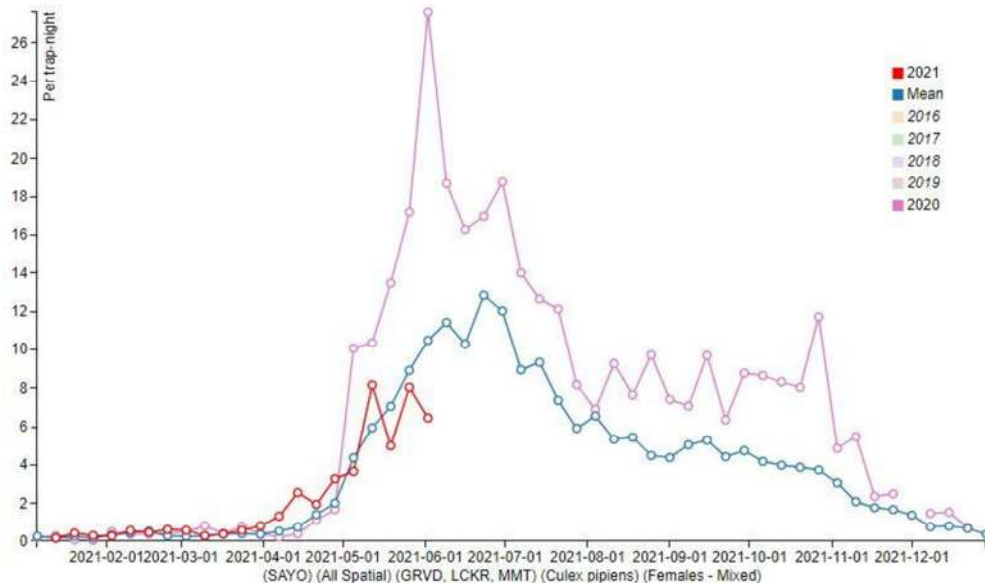
Colonies maintained: *Culex tarsalis* Kern National Wildlife (susceptible)
Culex quinquefasciatus Cq1 (susceptible)
Culex pipiens Woodland (resistant)
Culex tarsalis Vic Fazio (resistant)
Aedes sierrensis wild - Marin - Sonoma County

We have been raising *Culex pipiens* from larval stages from Benzene Supply Company for one of the studies we are collaborating on. We have not previously used mosquitoes from this supplier.

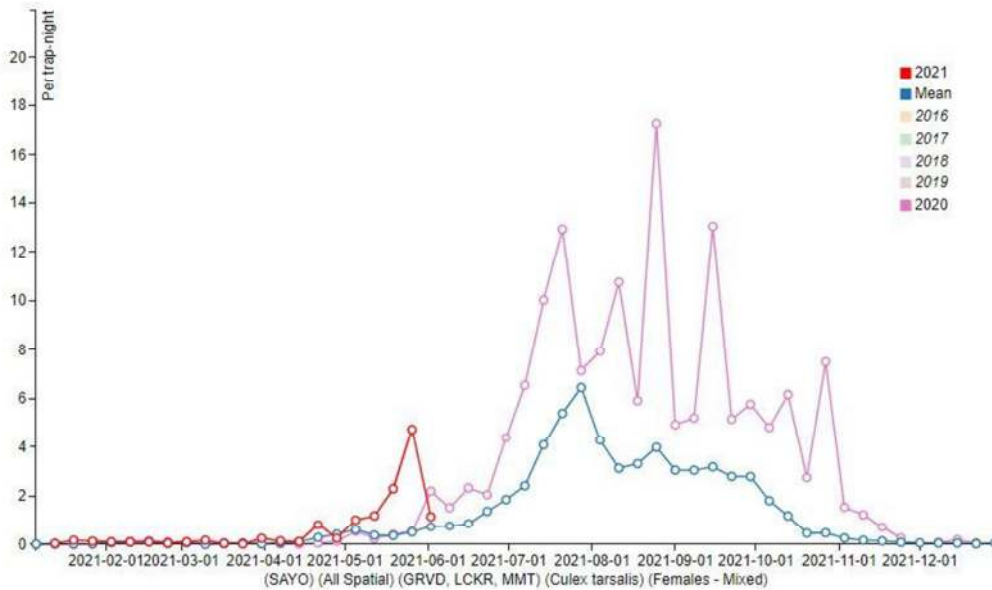
Surveillance:

Weekly collections - *Culex pipiens* and *Culex tarsalis* populations are increasing. The weekly collections from the most recent week have not been counted as of the time of generation of these graphs. This is the reason the graphs sharply drop at the last 2021 data point.

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



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



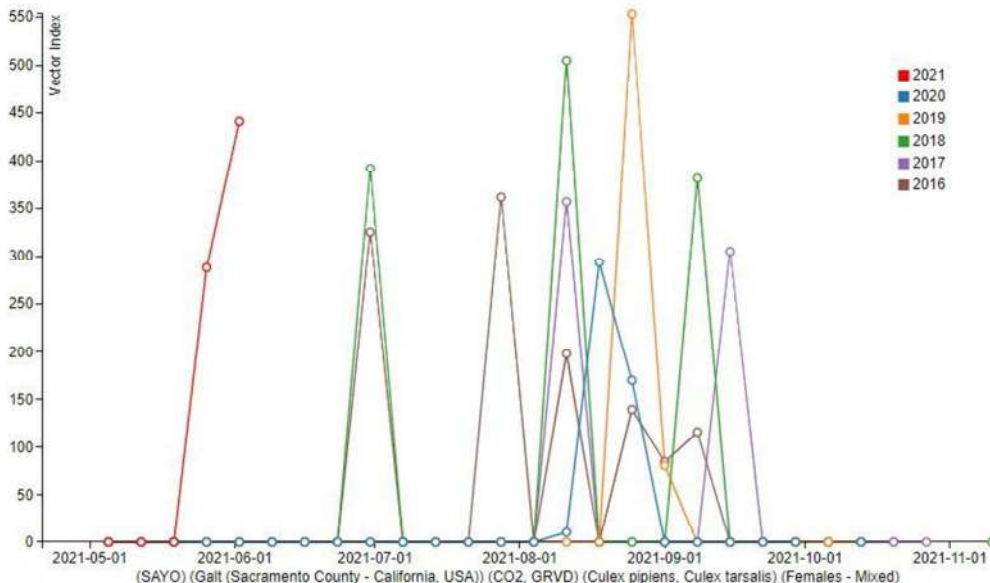
Invasive *Aedes spp.* Surveillance –

We are continuing to find one to a few *Aedes aegypti* mosquitoes in the Winters and Arden areas at both our permanent sites, and at some response sites. We have begun trapping in neighboring areas looking to identify other areas of concern. We have additional seasonal employees starting in June which will allow the lab to set traps in more areas of the District.

Encephalitis virus surveillance (EVS)

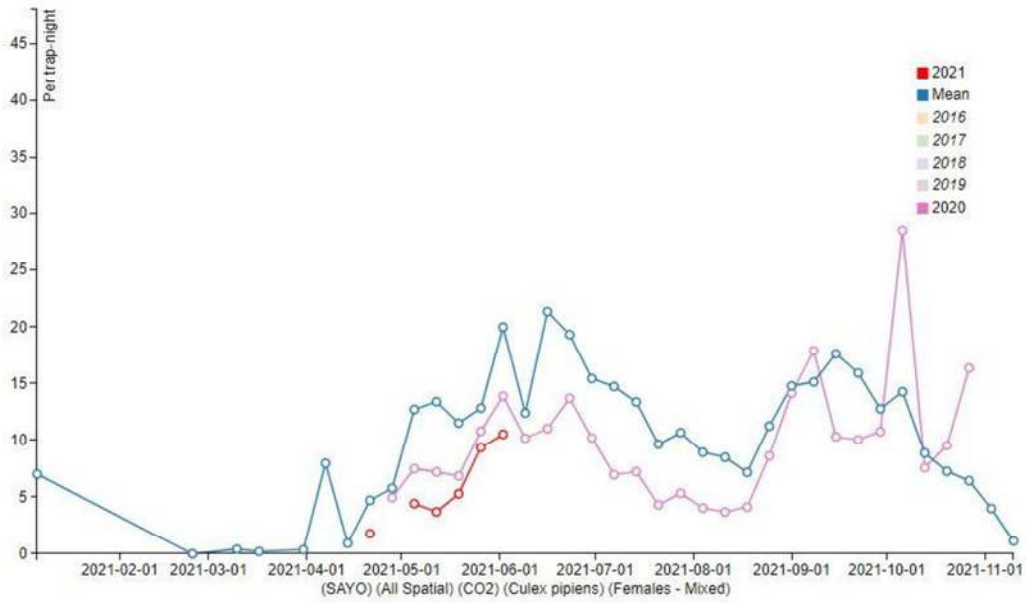
Vector Index graph for current area of concern:

The City of Galt is an early area of concern for West Nile Virus activity. We have seen numerous indicators (dead birds and pools) already test positive for the virus. The vector index is high for this early in the summer. As can be seen when looking at previous years, the District has been able to quickly reduce the vector index in the past with a quick and decisive control operations response.

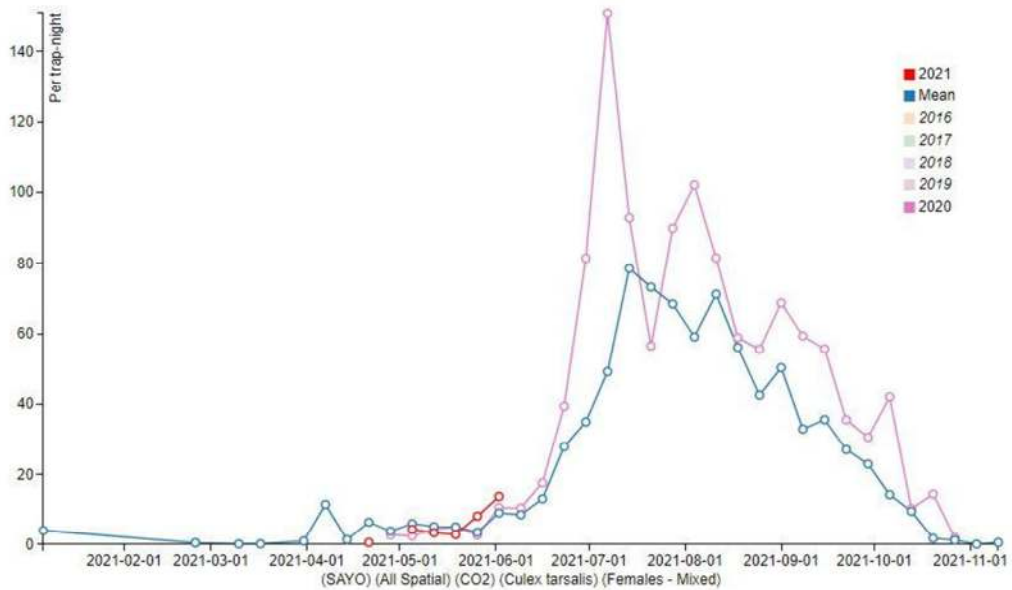


Encephalitis virus surveillance (EVS) – Mosquitoes –

Culex pipiens in CO₂ traps:



Culex tarsalis in CO₂ traps:



We have tested 809 pools (samples) and have found six positive mosquito pools (samples). Five of the pools are from Galt and one is from Stone Lakes Wildlife Refuge in Elk Grove. Five of the pools were *Cx pipiens* mosquitoes, with one pool being *Cx tarsalis* mosquitoes. Evaluating the trapping method, one positive pool was from a gravid trap and the remaining five were from CO₂ baited EVS traps. We have set additional traps around these positive pools. Abundance in both species is increasing as we move further into the summer season.

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.

Encephalitis virus surveillance (EVS) – Dead Birds – We have begun picking up dead birds reported to the hotline. We have picked up and tested 137 dead birds and have detected four positive carcasses. Three were baby birds from the same location in Galt, and one is from Orangevale. All were California Scrub Jays. The positive nestlings from Galt were the reason we set traps and subsequently found the positive mosquito pools in Galt.

Encephalitis virus surveillance (EVS) – Sugar Baits – We have begun setting out sugar baits and will be testing them after they have been deployed for one week in the field. The control staff as well as lab staff is deploying the baits.

Tick and Lyme disease surveillance – We have wrapped up our Lyme disease and tick surveillance program. It will resume in October when the Lyme disease risk increases as the *Ixodes pacificus* ticks become active again.

BG Counter Traps – We are utilizing these counter traps for our rice surveillance program again this season. We currently have six traps deployed in the rice habitat and three deployed in other habitats. We will be deploying additional traps as well.

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

Collaborations –

Deposition in larvicide and adulticide applications done with drones–

We are currently working with Jane Bonds, Leading Edge and Placer MVCD on these trials. The adulticide applications are being done in Sacramento County, while the larviciding applications are taking place in Placer County.

Evergreen adulticide evaluation –

We will be working with Adapco on an evaluation of their heavy pyrethrin product, in the rice habitat later this summer. The trials are in the planning stage currently.

LVL (WALS) evaluation of Natular SC –

We will be running trials with Clarke Mosquito personnel using Natular SC in our LVL truck units to determine if this would be a good rotational product for widespread larvicide applications.

Sentinel Cage Study –

Dr. Cornel and his staff will be at the District to work with us on further studies regarding sentinel cage design and usage.

BG MAST –

We should be receiving a new type of trap designed by Verily and Biogents which is a male *Aedes aegypti* attractant trap. We plan to deploy these in the Winters and Arden areas as well as in random other locations to evaluate their use in an invasive *Aedes* surveillance program.

Sumilarv –

We are continuing our evaluation of the new active ingredient sumilarv in catch basins. This work is being done with MGK.

District Studies –

Vectoprime –

We are evaluating this material in the rice habitat in Natomas this season.

Woodland –

The lab is working with the catch basin staff to continue the evaluation of larvicide active ingredients in the catch basins in Woodland.

California Arbovirus Surveillance Bulletin #6: week 22, Friday June 4, 2021

(Note that this report is data collected up through June 4th only)

YTD WNV Activity by Element and County, 2021				
County	Humans	Dead Birds	Mosquito Pools	Sentinel Chickens
Kern			1	
Los Angeles		1		
Sacramento		4	2	
San Joaquin		1		
Totals	0	6	3	0

2020 & 2021 YTD West Nile Virus Comparisons		
	2020	2021
Total # Dead Bird Reports	1,531	2,157
# Positive Counties	6	4
# Human Cases	0	0
# Positive Dead Birds / # Tested	6 / 313	6 / 560
# Positive Mosquito Pools / # Tested	4 / 5,557	3 / 6,553
# Seroconversions / # Tested	0 / 819	0 / 1,125

**ECOLOGICAL MANAGEMENT DEPARTMENT
Monthly Report for the June 2021 Board Meeting**

Wetland / Rice Program

Roosevelt Ranch: Staff met with the Ranch Manager to discuss the year's water management plans in response to extreme drought conditions. Due to full water curtailment, the Ranch will not be able to irrigate normally and had decided to hold water in two ponds to use as a reservoir to irrigate other ponds with. They had agreed to pay for extra mosquito control that may be associated with the extra water hold time, but have subsequently decided to drain the water and work with what they have held in their main lake.

Conaway Ranch: Staff met with Dr. Bob Meese of UC Davis (retired) to evaluate the use of drones near Tricolored Blackbirds. A large colony of Tricolored Blackbirds have begun nesting in two wetland easement areas adjacent to three rice fields on the western edge of the Conaway Ranch. Staff worked with Dr. Meese to determine that the District's drone operations have no impact on the migratory Tricolored Blackbirds. Two drone applications have been completed on the rice fields as the aircraft have been requested to temporarily suspend all flights due to the nesting Tricolored Blackbirds.



CA Dept. of Water Resources(DWR), Sherman Island: Staff assisted the DWR pasture lessee with installing a culvert to help block reverse high flows but still allow for drainage in an effort to reduce the mosquito breeding areas.

UAS Program

Staff has been assisting control operations with compiling, submitting, and processing UAS treatment orders to Leading Edge Associates. Staff has also been shuttling larvicide products to Leading Edge for treatments. As of this report writing, nine hundred and five acres have been treated by UAS.

Stormwater / Creek Program

Elder Creek: Staff has been working with the Sacramento County Dept. of Water Resources to remove a series of beaver dams in Elder Creek, West of Bradshaw Rd. Staff utilized UAS imagery to help the County locate the dams, and will continue working with the property owners and the County to reduce the flooded area.



Cordova Creek: Sacramento County Dept. of Parks and Recreation requested assistance from the District in removing a beaver dam within Cordova Creek that is flooding a large area West of Hagan Community Park. The County will be supplying pond leveler supplies as well as the necessary permits to install the leveler back into the creek where the beaver dam had been built.



Pool Program

Staff drafted an area-wide group warrant that was finalized and submitted by the District's Attorney, which was promptly signed by the Sacramento County Superior Court Judge. The warrant covers fourteen individual properties spread over a large area of Sacramento County. Staff will work over the next few weeks to execute all fourteen warrants while working on a general area-wide warrant for consideration after this current warrant expires.

BIOLOGICAL CONTROL Monthly Report for the June 2021 Board Meeting

In the month of May the Fisheries Department continued to rotate in to help other crews. Numerous days were spent checking and monitoring creeks and streams, making District water soluble pouches for our technicians use in the field and helping prepare for Wide Area Larvicide Spray (WALS) events. Fisheries technicians continued gathering weekly data for all of our ongoing projects including comparing dissolved oxygen in ponds with and without solar aerators and crayfish abundance monitoring.

Herbiciding around the District's fish ponds was performed as needed as well as landscaping around the facility. Daily activities such as tank cleaning, water quality monitoring and setting out aeration devices were also performed to maintain the high quality of our fish population. The fisheries department will be involved in many projects this season including monitoring dissolved oxygen levels, crayfish trapping and investigating the ideal stocking rates in rice fields and wetlands.

Log of Treatment Applied for May

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	62.663 lbs.	354.539 Acres	.14 lbs. /ac	451

Log of Treatment Applied for the year 2021

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish (<i>Gambusia affinis</i>)	204.545 lbs.	947 Acres	.11lbs/ac	1,805
Guppies (<i>Poecilia reticulata</i>)	.45 lbs.	.028 Acres	.056/ac	8

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
27,000.00	23,862.09	3,137.91	88%

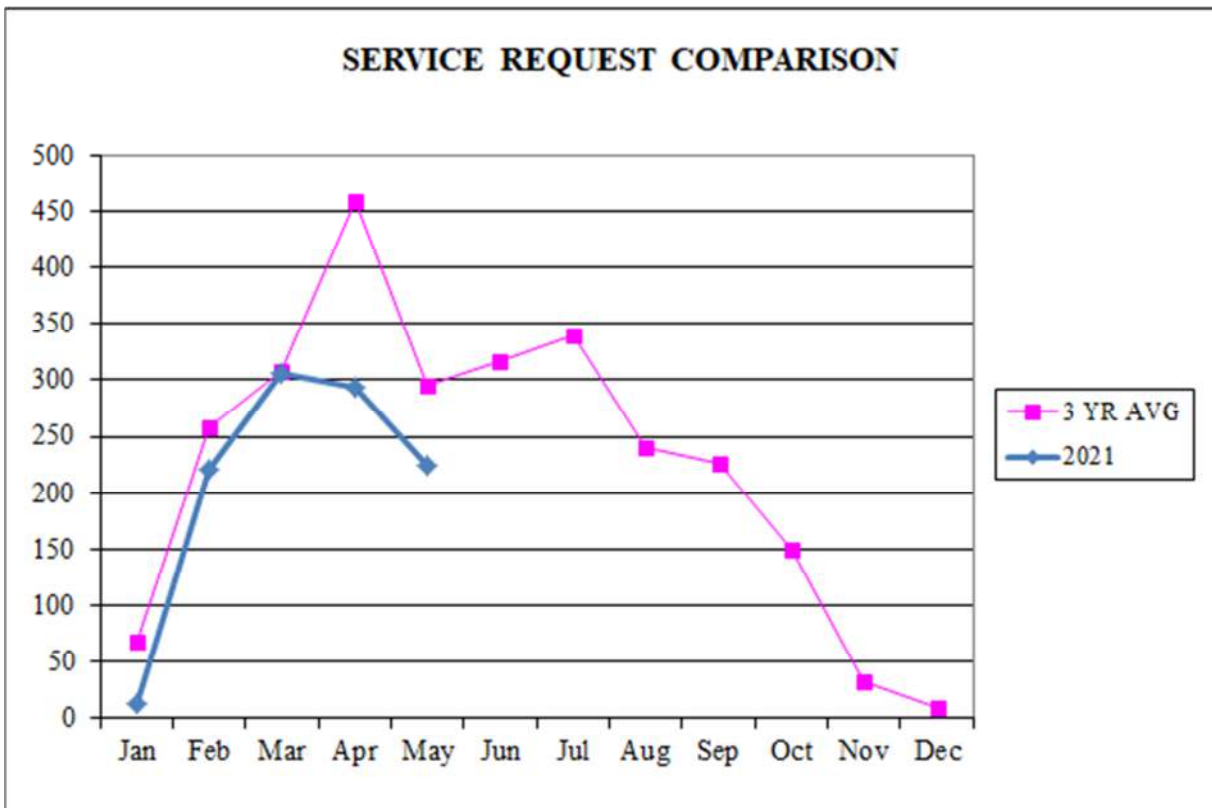
Below are photos of the mixing system that is used to mix Vectobac WDG for WALS



CONTROL OPERATIONS Monthly Report for the June 2021 Board Meeting

Currently the combined total of planted rice acreage for the District totals 27,769 acres; this is approximately 17,000 acres less than last year. Conventional rice makes up 23,976 of those acres and organic rice accounts for 3,793 acres. It is expected that some rice agreements will still be turned in to the District and added to these totals, but, these acres will not significantly change the above numbers. The first rice larvicide treatments of the year were performed in May.

VDCI's 90 gallon capacity Chieftain airplane has been characterized and calibrated and is ready to perform applications with the second plane to be up and ready by mid-June. Staff has been diligently working in the Arden-Arcade and Winters areas responding to trapping of *Aedes aegypti* adult mosquitos in both areas. *Aedes aegypti* larvae were also positively identified in Arden prompting the District's first Wide Area Larvicide Spray (WALS) of the year and increased catch basin response around the detection areas.



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

Advertising Campaign

Our Fight the Bite advertising and outreach campaign is in full swing! This year we have produced new creative material that includes a new television commercial as well as radio spots airing across all major stations. The media schedule is in flights so that our messages are being rotated across stations and this ensures a constant presence throughout the media market during the entire length of the campaign. In addition to the commercials this year our ads are also on buses, light rail trains and digital billboards throughout different areas of the District.

Media Coverage

The season has started and due to the initial detection of West Nile virus activity in birds and mosquitoes in Galt we issued two press releases. We obtained coverage on television, stories on KFBK and Capital Public Radio. We also had print articles in the Sacramento Bee, The Galt Herald and the Elk Grove Citizen. Media stories were posted and promoted on social media.

Social Media

Our social media efforts continue and to date we have 11,997 followers on Facebook. Content is focused on reporting dead birds, promotion of District services, signing up for spraying notifications and general mosquito prevention messages. We have also done targeted and promoted posts for Galt regarding the detection of West Nile virus activity as well as to Winters and the Arden-Arcade area discussing the ongoing detection of invasive mosquitoes. Targeted posts aim at reaching residents in specific neighborhoods to provide them with information happening in their community and to encourage them to report any known mosquito breeding sites. Similar posts have been sent out on Nextdoor targeting specific neighborhoods as well.

In preparation for Memorial Day weekend our District collaborated with San Gabriel Mosquito Control District on an Instagram Live video talking about outdoor activities and use of mosquito repellent. During the live segment we answered frequently asked questions about using repellent, types of repellent, active ingredients, as well as provided general information on mosquito prevention as the mosquito season gets underway.

Repellent Distribution

Repellent distribution continues and we received requests for free repellent from two agencies that serve the homeless population; Mercy Peddlers in Sacramento and Saint John's Church. In addition, Rancho Cordova Community Council and Heritage Park, a senior living community in north Natomas also requested and received repellent wipes. Lastly, the City of Davis also requested repellent for an upcoming community event at the end of the month.

Government affairs:

As part of our ongoing detection of invasive mosquitoes as well as WNV activity, we have been keeping local elected officials informed by sending them regular email updates with our findings and response plan. We have also been coordinating closely to disseminate joint information via social media platforms. The last city council presentation to be done by Gary Goodman, District Manager will be on June 29th to the city of Isleton.

Sacramento-Yolo Mosquito and Vector Control District

June 15, 2021 Board Meeting

4. Board Review and Discussion of Farm Air Contract

Staff Report:

The District has been using Farm Air for its larviciding applications for a number of years. Staff finds them to be very responsive and flexible to District needs. The District signed a new contract with Farm Air in 2019 that expires in December 2022. Farm Air has requested an increase to their hourly rate due to increased operating costs incurred during the pandemic. The price increase would be from \$1250 to \$1450 per hour. Staff believes this is a reasonable price increase and would like to maintain the relationship and contract with Farm Air for this season.

Staff would like to modify the hourly rate to the requested \$1450 per hour and adjust the expiration of the contract to December 2021 to give the District more time to explore other options for subsequent seasons.

Recommendation:

Amend the current contract to reflect the price increase and the expiration date with Farm Air.

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Sacramento-Yolo Mosquito and Vector Control District

June 15, 2021 Board Meeting

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

Staff Report:

Please find enclosed the revised 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. 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 has included an additional discretionary payment to CalPERS in the amount of \$2M in this budget.
- 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. This amount has been included in the revised budget.

- 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 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 \$1,152,650 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
Mosquito ID Machine	\$50,000.00
7011-Lab Total	\$55,000.00
Fisheries	
Netted Pond(s)	\$ 60,000.00
Aerator (2)	\$ 7,500.00
7011-Fisheries Total	\$ 67,500.00
7011-Capital Outlay Total	\$ 157,650.00
Equipment/Vehicle Replacement	\$ 560,000.00
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	\$ 1,152,650.00

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 \$9,055,611. 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%. This version of the budget includes the salary adjustment based on the CPI for non-represented 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	\$848,139

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	\$213,514

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 2021-2022 Budget
\$171,762	\$167,211	\$206,430

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	\$228,250

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	\$1,020,000

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	\$185,000

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	\$ 157,650

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	\$ 66,674

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:	\$ 9,055,611
Operational Expenditures:	\$ 6,855,410
Capital Expenditures:	\$ 3,219,324
Total Expenditures:	<u>\$ 19,103,345</u>
Total Anticipated Revenues:	\$ 17,130,345
Projected Revenues over Expenses:	<u>\$ (2,000,000)</u>
Potential Deficit at June 30, 2022	\$ (2,000,000)

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	\$ 9,055,610.84	\$ 8,793,710.68
5010	Administrative Department	\$ 922,967.66	\$ 904,230.06
5015	Ecological Management Department	\$ 262,558.98	\$ 260,270.27
5020	Shop	\$ 265,652.57	\$ 255,241.40
5025	Control Ops Supervisors	\$ 506,297.11	\$ 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	\$ 952,332.80	\$ 984,317.64
5041	Biological Control: Fisheries Dept	\$ 235,690.96	\$ 248,082.88
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,793.40
5110	P.E.R.S. Retirement Normal Costs	\$ 848,139.40	\$ 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	\$ 213,514.00	\$ 197,904.00
5200	OPERATIONAL	\$ 6,855,410.00	\$ 6,478,412.05
5210	LIABILITY INSURANCE	\$ 206,430.00	\$ 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

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	\$ 228,250.00	\$ 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	\$ 75,000.00	\$ 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	\$ 1,020,000.00	\$ 955,000.00
6121	Larviciding	\$ 626,000.00	\$ 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
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	\$ 185,000.00	\$ 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	\$ 74,400.00	\$ 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	\$ 4,400.00	\$ 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	\$ 3,219,324.34	\$ 615,651.27
7011/1510	Capital Outlay/Construction In Progress	\$ 157,650.00	\$ 233,000.00
7016	Equipment/Vehicle Replacement	\$ 560,000.00	\$ -
7021	Contingency	\$ 66,674.34	\$ 72,651.27
7030	Research Fund	\$ 50,000.00	\$ 25,000.00
7035	Building Improvement	\$ 385,000.00	\$ 285,000.00
	CalPERS Additional Discretionary Payment	\$ 2,000,000.00	\$ -
	TOTALS		
	Salaries/Benefits	\$ 9,055,610.84	\$ 8,793,710.68
	Operational	\$ 6,855,410.00	\$ 6,478,412.05
	Capital Accounts	\$ 3,219,324.34	\$ 615,651.27
	Total Budget	\$ 19,130,345.18	\$ 15,887,774.00

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

ACTUAL REVENUES

TOTAL BUDGET \$ 19,130,345.18 \$ 15,887,774.00

PROJECTED REVENUES
OVER PROJECTED EXPENSES \$ (2,000,000.00) \$ 640,437.20
ACTUAL REVENUES
OVER ACTUAL EXPENSES

Sacramento-Yolo Mosquito and Vector Control District

June 15, 2021 Board Meeting

6. **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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