

Sacramento-Yolo  
MOSQUITO & VECTOR  
CONTROL DISTRICT

June 21, 2022

BOARD OF TRUSTEES

BOARD PACKET

10:00 A.M.

8631 BOND ROAD  
ELK GROVE, CA 95624

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

8631 Bond Road  
Elk Grove, CA 95624

**AGENDA  
June 21, 2022  
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](http://www.fightthebite.net).*

**\*Note:** District Board Members, staff and the public will participate in this meeting via teleconference. In-person attendance at the District Offices will not be permitted, please refer to <https://www.fightthebite.net/about/about-the-board/> for instructions on how to sign-in.

**CALL TO ORDER:**

- Roll Call
- Pledge of Allegiance

1. **Board Review and Consideration to Authorize the Board Meeting be Conducted by Teleconference**
2. **Items for Approval by General Consent:**
  - a. Minutes of the May 25, 2022 Board of Trustees Meeting
  - b. Expenditures for May 2022
  - c. Board Review and Consideration to Extend a Temporary Work Assignment until August 13<sup>th</sup>, 2022
3. **Opportunity for Public Comment**

*This item is reserved for members of the public who wish to speak on items not on the agenda*
4. **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**

5. **Board Review and Consideration of Repellent Purchase not to Exceed \$75,000**
6. **Board Review and Consideration of Supporting the AMCA Research Foundation in the Amount of \$50,000**
7. **Board Review and Discussion of Draft District Budget for 2022-2023**
8. **Closed Session- Provide Instruction to Designated Labor Representatives (Gov. Code s. 54957.6-Labor Negotiations) Agency Designated Representatives : [Gary Goodman, Samer Elkashef, Kim Bogard] Employee Organization: [Operating Engineers Local Union #3]**
9. **Board/Staff Reports and Requests**
10. **Adjournment**

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **1. Board Review and Consideration to Authorize the Board Meeting be Conducted by Teleconference**

#### **Staff Report:**

Consider finding by a majority vote under Gov. Code § 54953, subd. (e)(1)(B) that as a result of the COVID-19 emergency: (i) meeting in person would present imminent risks to the health or safety of attendees; and (ii) the meeting is authorized to be held by teleconference pursuant to Gov. Code, § 54953, subd. (e)(1)(C).

In light of the Governor's declaration that a state of emergency exists due to the incidence and spread of the novel coronavirus, and the pandemic caused by the resulting disease COVID-19, the Board should consider whether meeting in person would present imminent risks to the health or safety of meeting attendees.

The Centers for Disease Control indicates that COVID-19 is a highly transmissible virus that is spread when an infected person breathes out droplets and very small particles that contain the virus, and such droplets and particles are breathed in by other people.<sup>1</sup>

Conducting meetings by teleconference would directly reduce the risk of transmission among meeting attendees, including members of the public and agency staff, which has the ancillary effect of reducing risk of serious illness and death as well as reducing community spread of the virus.

If the authorization to meet by teleconference is not approved by a majority vote, then the meeting will adjourn after this item and the remaining agenda items will be rescheduled to a future in-person meeting.

This authorization will be in effect for 30 days from approval.

#### **Recommendation:**

**Move that the board find that, as a result of the COVID-19 emergency, meeting in person would present imminent risks to the health or safety of attendees, and the meeting should be held by teleconference as authorized by subdivision (e)(1)(C) of section 54943 of the Government Code.**

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<sup>1</sup> [www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/how-covid-spreads.html](https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/how-covid-spreads.html)

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **2. Items for Approval by General Consent:**

- a. Minutes of the May 25, 2022 Board of Trustees Meeting;
- b. Expenditures for May 2022
- c. Board Review and Consideration to Extend a Temporary Work Assignment until August 13<sup>th</sup>, 2022

### **Recommendation:**

**Approve the Items by General Consent**

## MINUTES OF THE May 25, 2022 MEETING OF THE BOARD OF TRUSTEES OF THE SACRAMENTO-YOLO MOSQUITO & VECTOR CONTROL DISTRICT

**Location:** 4422 Y Street, Sacramento, CA 95817 and

704 West Main Street, Winters, CA 95694

**Time:** 10:00 a.m.

**Call to Order:** The meeting was called to order by Board President Marcia Mooney at 10:02 a.m.

### Trustees Present:

Marcia Mooney	President	Galt
Gar House	Vice President	Winters
Sean Denny	Secretary	Woodland
Christopher Barker		Davis
Craig Burnett		Folsom
Janell Darroch		West Sacramento
Lyndon Hawkins		Elk Grove
Jayna Karpinski-Costa		Citrus Heights
Raymond LaTorre		Sacramento
Bruce Eldridge		Yolo County
Staci Gardiner		Isleton
Vacant		Sacramento County

Trustee Barker arrived at 10:05am. Trustee McGarvey was absent. Trustee Burnett left the meeting at 12:00pm.

### Legal Counsel Present:

Jennifer Buckman

### Staff Present:

Gary Goodman	Manager
Samer Elkashef	Assistant Manager
Sarah Wheeler	Laboratory Director
Steve Ramos	Program Coordinator
Marty Scholl	Ecological Management Supervisor
Tony Hedley	Fisheries Supervisor
Mario Novelo Canto	Biologist

### Roll Call

This meeting was held in person and also by video teleconference. Attendance was taken by Roll Call. All Trustees aside from Trustee McGarvey and Trustee Barker were in attendance and Trustee House was present via teleconference; therefore, a quorum was present.

### Pledge of Allegiance

*All phones and electronic devices are requested to be silenced during the Pledge of*

## 1. Items for Approval by General Consent

On a motion by Trustee Denny and seconded by Trustee LaTorre, the Board voted to approve General Consent Items a and b. The vote was taken by roll call and the motion passed by the following vote: Ayes: 11, Noes: 0, Absent: 1.

- a. Minutes of the April 19, 2022 Board of Trustees Meeting
- b. Expenditures for April 2022

## 2. Opportunity for Public Comment

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

Mr. Felix Huerta Jr, representative of OE3, noted the ongoing bargaining sessions between OE3 and the District with some of the items the bargaining unit is interested in addressing.

## 3. Reports to the Board

**Manager's Report:** General Manager Gary Goodman highlighted that mosquito sample testing for West Nile Virus has started but the windy weather has kept mosquito trap count low. The drought is still a concern that can have impacts on mosquito breeding. He then provided highlights for the AMCA Washington Conference. Gary Goodman was accompanied by Trustee Denny at the Conference where they met with elected officials and the various federal agencies seeking funding and providing advocacy for issues relevant to mosquito control. Trustee Denny commented on the staffing shortfalls at federal agencies and on messaging of the uniqueness of public health pesticide applications. Gary Goodman introduced the new District Biologist, Mario Novelo Canto, who gave a brief introduction on his background and education.

**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, Sarah Wheeler provided an oral report in addition to her written report. She highlighted that mosquito populations are on the rise but that so far no mosquitoes or birds have tested positive for West Nile virus. An overview of the District's tick program was given. Sarah then discussed the state of *Aedes aegypti* detections within the District.

**Ecological Management:** Ecological Management Supervisor, Marty Scholl provided an oral report in addition to his written report. Marty presented on meetings he's attended with various State departments to go over District programs. He then gave a status update on irrigations in agricultural areas and on beaver blockages which can impact irrigations and mosquito breeding. Marty closed with an overview of the pool program and the enforcement process his department goes through.

**Biological Control:** Fisheries Supervisor, Tony Hedley provided an oral report in addition to his written report. He highlighted the status of fish production in his department and early stocking of wetlands that are being used as brood ponds. Due to the lower rice acreage this year, the department is looking to stock those sources at higher rates to

minimize the need to treat with pesticides. He closed with an overview of the upgrades that were made to the fish ponds to rear extra fish.

**Larval and Adult Control:** Program Coordinator Steve Ramos provided an oral report in addition to his written report. He commented that field technicians have been very busy going to mosquito sources trying to curb breeding as much as possible before West Nile virus is detected. He noted that the yellow jacket program has been very successful in trapping queens in Northern Sacramento County which will hopefully reduce the number of workers later in the summer. Steve gave an update on aerial applications and rice acreage. He closed with an overview of the changes made in the Catch Basin program.

**Public Outreach:** Public Information Officer, Luz Maria Robles provided a written report in the Board packet.

**The Board took a recess at 11:20am and came back to open session at 11:32am**

**4. BOARD REVIEW AND DISCUSSION OF DISTRICT PLAN FOR 2022 RICE LARVICIDE APPLICATIONS AND AERIAL ADULTICIDING PROGRAM**

General Manager Gary Goodman gave an update on the status of rice in the District. The report included the different products used to curb mosquito breeding in rice and an overview of the District's methodology for monitoring and controlling mosquito breeding in the rice habitat.

**5. BOARD REVIEW AND CONSIDERATION OF LEASE WITH CALIFORNIA DEPARTMENT OF PUBLIC HEALTH**

General Manager Gary Goodman presented the new contract to lease 8633 Bond Road in Elk Grove to the Department of Public Health. The proposed rent is \$4000 per month with a 3% escalator per year.

Trustee Burnett moved to approve and Trustee Denny seconded the motion to approve the contract to lease 8633 Bond Road to the California Department of Public Health. The vote was taken by roll call and the motion passed by the following vote: Ayes: 11, Noes: 0. Absent 1.

**6. BOARD REVIEW AND DISCUSSION OF DISTRICT PROJECTS AND COLLABORATIONS FOR THE 2022 SEASON**

Assistant Manager Samer Elkashef gave a review of the projects that the District is planning to work on this summer. Projects include larvicide, adulticide and trap evaluations.

**7. BOARD REVIEW AND DISCUSSION OF DRAFT DISTRICT BUDGET FOR 2022-2023**

General Manager Gary Goodman gave a review of the proposed 2023-2023 budget. He highlighted that revenues are projected to increase by 5% based on the reports by the assessors office. Some of the larger projects proposed for the new fiscal year include a building expansion, parking improvements and new equipment. The CPI is reported to be over 8% and the General Manager reported what a 1% salary increase would be for staff. The Board gave direction on budget items such as the research fund, fuel and salary.

**8. CLOSED SESSION-PROVIDE INSTRUCTION TO DESIGNATED LABOR REPRESENTATIVES (Gov. Code 54957.6 –Labor Negotiations) AGENCY DESIGNATED REPRESENTATIVES [ GARY GOODMAN, SAMER ELKASHEF, KIM**



**BOGARD] EMPLOYEE ORGANIZATION: [OPERATING ENGINEERS LOCAL UNION #3]**

Mr. Felix Huerta Jr from OE3 provided a public comment on employee salary and benefits before the Board went into Closed Session at 12:26pm. The Board came out of closed session at 1:07pm. They reported that they gave direction to their designated representatives.

**9. BOARD/STAFF REPORTS AND REQUESTS**

The Board confirmed that the next Board meeting would be held on Tuesday, June 21st at 10am. .

**10. ADJOURNMENT**

The meeting adjourned at 1:08pm

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the May 25, 2022, meeting.

\_\_\_\_\_  
Gary Goodman, Manager

Approved as written, and/or corrected, by the Board of Trustees at the June 21<sup>st</sup>, 2022, meeting.

\_\_\_\_\_  
Sean Denny, Board Secretary

**Check History Report**  
**Sorted By Check Number**  
**Activity From: 5/1/2022 to 5/31/2022**

**Sacramento Yolo MVCD (SYC)**

**Bank Code:** U US Bank

<b>Check Number</b>	<b>Check Date</b>	<b>Vendor Number</b>	<b>Name</b>	<b>Check Amount</b>	<b>Check Type</b>
055711	5/2/2022	0002532	Hareem Kashif	100.00	Auto
055712	5/2/2022	0002535	Jaelyn Bui	100.00	Auto
055713	5/2/2022	0001260	Jennifer Orozco	100.00	Auto
055714	5/2/2022	0002539	Meztimoan Garrera	50.00	Auto
055715	5/2/2022	0002534	Olivia Harding	50.00	Auto
055716	5/2/2022	0002533	Riley Judy	75.00	Auto
055717	5/2/2022	0002538	Sarah Beilman	75.00	Auto
055718	5/2/2022	0002536	Xavier Gallaread	75.00	Auto
055719	5/2/2022	0002537	Ximena Zarate	50.00	Auto
055720	5/6/2022	0000504	US Bank	25,942.88	Auto
055721	5/12/2022	0000014	Alhambra & Sierra Springs	94.40	Auto
055722	5/12/2022	0000015	All Star Glass	774.54	Auto
055723	5/12/2022	0000018	ANDKO Building Maintenance Inc.	4,804.94	Auto
055724	5/12/2022	0000034	AutoZone Inc	865.68	Auto
055725	5/12/2022	0000038	Bartkiewicz Kronick & Shanahan	2,968.75	Auto
055726	5/12/2022	0000039	Batteries Plus	437.63	Auto
055727	5/12/2022	0001011	Buckmaster Office Solutions	816.19	Auto
055728	5/12/2022	0001019	Cintas Corporation	2,195.37	Auto
055729	5/12/2022	0000117	City of Woodland	311.14	Auto
055730	5/12/2022	0000119	Clarke Mosquito Control Products Inc	49,028.41	Auto
055731	5/12/2022	0000126	Complete Welders Supply Inc	2,694.26	Auto
055732	5/12/2022	0000128	Consolidated Communications	2,409.97	Auto
055733	5/12/2022	0000186	Elk Grove Water District	348.78	Auto
055734	5/12/2022	0001054	Employment Developement Dept	14,145.00	Auto
055735	5/12/2022	0000502	ES Opco USA LLC	95,831.32	Auto
055736	5/12/2022	0000198	Factory Motor Parts Co	781.84	Auto
055737	5/12/2022	0000204	Fisher Scientific International Inc	68.47	Auto
055738	5/12/2022	0000219	Gary Goodman	1,223.20	Auto
055739	5/12/2022	0000958	GreatAmerica Financial Services	372.82	Auto
055740	5/12/2022	0000467	Home Depot Pro Institutional	1,185.84	Auto
055741	5/12/2022	0000240	Hunt & Sons Inc	10,305.97	Auto
055742	5/12/2022	0000255	Jayna Karpinski -Costa	54.50	Auto
055743	5/12/2022	0000938	Jim Hesseltine's Tire Service, Inc.	258.98	Auto
055744	5/12/2022	0002352	Kingsley Bogard, LLP	8,104.50	Auto
055745	5/12/2022	0000286	Leading Edge Associates Inc.	13,125.00	Auto
055746	5/12/2022	0000497	MagneGas Welding Supply	86.24	Auto
055747	5/12/2022	0000306	Maita Chevrolet	1,779.30	Auto
055748	5/12/2022	0001012	Napa Auto Parts	950.46	Auto
055749	5/12/2022	0000356	O'Reilly Automotive Stores Inc	1,599.28	Auto
055750	5/12/2022	0000367	PG & E	675.61	Auto
055751	5/12/2022	0000398	Russian American Media Inc	500.00	Auto
055752	5/12/2022	0000451	SMUD	3,801.03	Auto
055753	5/12/2022	0000454	Spark Creative Design	1,050.56	Auto
055754	5/12/2022	0000477	Technical Safety Service	628.00	Auto
055755	5/12/2022	0002407	Valley Fire & Security	69.50	Auto
055756	5/12/2022	0000518	Vector Disease Control International	104,166.66	Auto
055757	5/12/2022	0000520	Vector Test Systems Inc	1,652.66	Auto
055758	5/12/2022	0000526	VWR International Inc	716.39	Auto
055759	5/12/2022	0000529	Waste Management	235.48	Auto
055760	5/20/2022	0002428	Benefit Coordinators Corp.	8,890.20	Auto
055761	5/20/2022	0000267	Kaiser Foundation Health Plan	45,044.01	Auto
055762	5/20/2022	0000957	Sutter Health Plus	8,249.15	Auto
055763	5/20/2022	0000531	Western Health Advantage	6,030.85	Auto
055764	5/20/2022	0000531	Western Health Advantage	2,080.46	Auto

**Check History Report**  
**Sorted By Check Number**  
**Activity From: 5/1/2022 to 5/31/2022**

**Sacramento Yolo MVCD (SYC)**

**Bank Code:** U US Bank

<b>Check Number</b>	<b>Check Date</b>	<b>Vendor Number</b>	<b>Name</b>	<b>Check Amount</b>	<b>Check Type</b>
055765	5/23/2022	0000006	Adapco Inc	18,429.27	Auto
055766	5/23/2022	0001011	Buckmaster Office Solutions	131.77	Auto
055767	5/23/2022	0000216	City of Galt	25.00	Auto
055768	5/23/2022	0000119	Clarke Mosquito Control Products Inc	69,550.47	Auto
055769	5/23/2022	0000126	Complete Welders Supply Inc	2,015.73	Auto
055770	5/23/2022	0000133	Costco Wholesale	60.00	Auto
055771	5/23/2022	0000167	Dignity Health Med Fdtn-Woodland	120.00	Auto
055772	5/23/2022	0000202	Ferrellgas	21.01	Auto
055773	5/23/2022	0000240	Hunt & Sons Inc	8,886.08	Auto
055774	5/23/2022	0000242	iHeart Media	12,045.00	Auto
055775	5/23/2022	0000277	Kimball Midwest	474.12	Auto
055776	5/23/2022	0000299	Luken Benjamin Associates	7,700.00	Auto
055777	5/23/2022	0000320	Mettler Toledo Rainin LLC	1,259.20	Auto
055778	5/23/2022	0000367	PG & E	808.31	Auto
055779	5/23/2022	0000377	Radial Tire of Elk Grove	104.95	Auto
055780	5/23/2022	0001270	Rubicon Global, LLC	337.02	Auto
055781	5/23/2022	0000427	Safety Kleen Corp	564.65	Auto
055782	5/23/2022	0000442	Sheldon Feed & Supply	479.59	Auto
055783	5/23/2022	0000461	Stericycle Inc	88.99	Auto
055784	5/24/2022	0000492	Top Rank Heating Air Conditioning Inc	10,425.00	Auto
055785	5/26/2022	0000043	Benefit Coordinators Corporation	3,223.55	Auto
055786	5/26/2022	0000084	CA State Disbursement Unit	350.00	Auto
055787	5/26/2022	0001035	Operating Engineers Local Union No. 3	1,206.00	Auto
W00261	5/31/2022	0000561	United States Treasury	63,370.72	Wire Transfer
W00262	5/31/2022	0000176	EDD	16,130.49	Wire Transfer
W00263	5/31/2022	0000087	CalPERS Financial Reporting & Accounting Services	79,724.09	Wire Transfer
W00264	5/31/2022	0000086	CalPERS 457 Plan	19,878.92	Wire Transfer
W00265	5/31/2022	0000339	Nationwide Retirement Solutions	3,325.00	Wire Transfer
W00266	5/31/2022	0000339	Nationwide Retirement Solutions	1,550.00	Wire Transfer
<b>Bank U Total:</b>				<u>750,316.15</u>	
<b>Report Total:</b>				<u><u>750,316.15</u></u>	

I hereby authorize the use of my signature plate on  
the above-listed warrants, 055711-055787, and EFTs

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

Marcia Mooney, President of the Board

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **2. Items for Approval by General Consent:**

- c. Board Review and Consideration to Ratify the Decision to Extend a Temporary Work Assignment until August 13<sup>th</sup>, 2022

#### **Staff Report**

The Administration Department currently has two vacancies, the Administration Manager and the Senior Administrative Assistant. Kellee Brinkman is the current Administrative Assistant and is willing and able to take on some of the responsibilities of the Senior Administrative Assistant during the transition. The assignment would be for a period of no more than 90 days to provide staff adequate time to evaluate the department and make appropriate staffing changes.

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 Kellee Brinkman to perform the work of a Senior Administrative Assistant

#### **Recommendation:**

**Approve the Extension of a Temporary Work Assignment until August 13<sup>th</sup>, 2022.**

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **4. Reports to the Board**

#### **a. Manager's Report**

#### **b. Reports from District Departments**

- **Lab/Surveillance (Sarah Wheeler)**
- **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 various locations throughout the District. We have responded with more surveillance and control efforts.

The District received the Senecio Ltd. counting and pooling robot and the machine is up and running. The library of mosquitoes in the database is continuing to grow and we will be adding to its database with collections from other Districts to help the AI learn even faster.

The District is continuing to be 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 2023 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 budget markup is currently ongoing and we are scheduling follow up visits and engagement with our key legislators.

#### **b. Reports from District Departments**

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

## LABORATORY

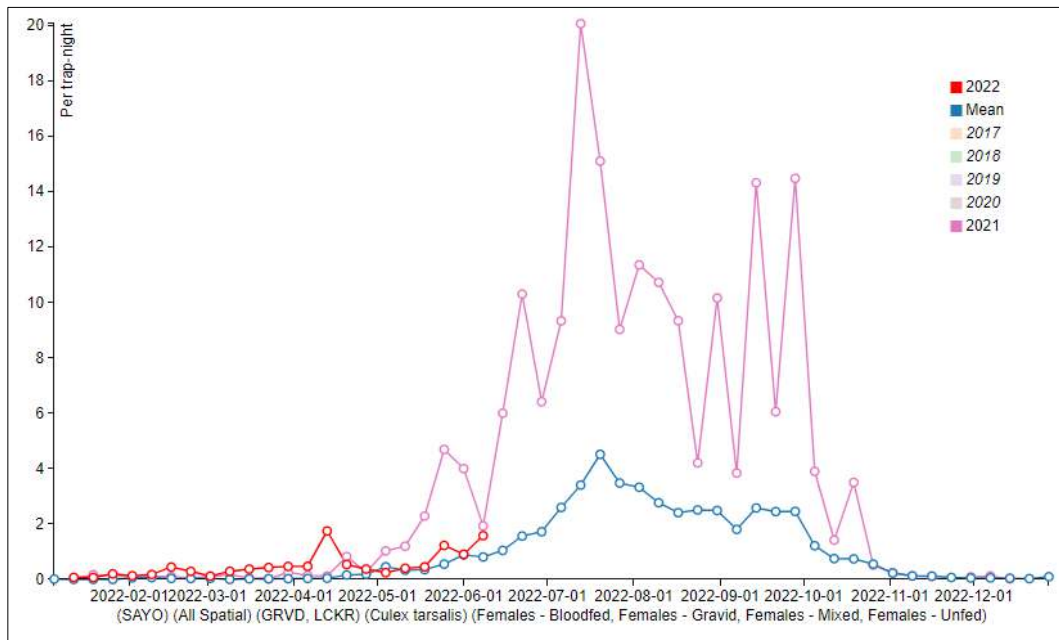
### Monthly Report for June 2022 Board Meeting

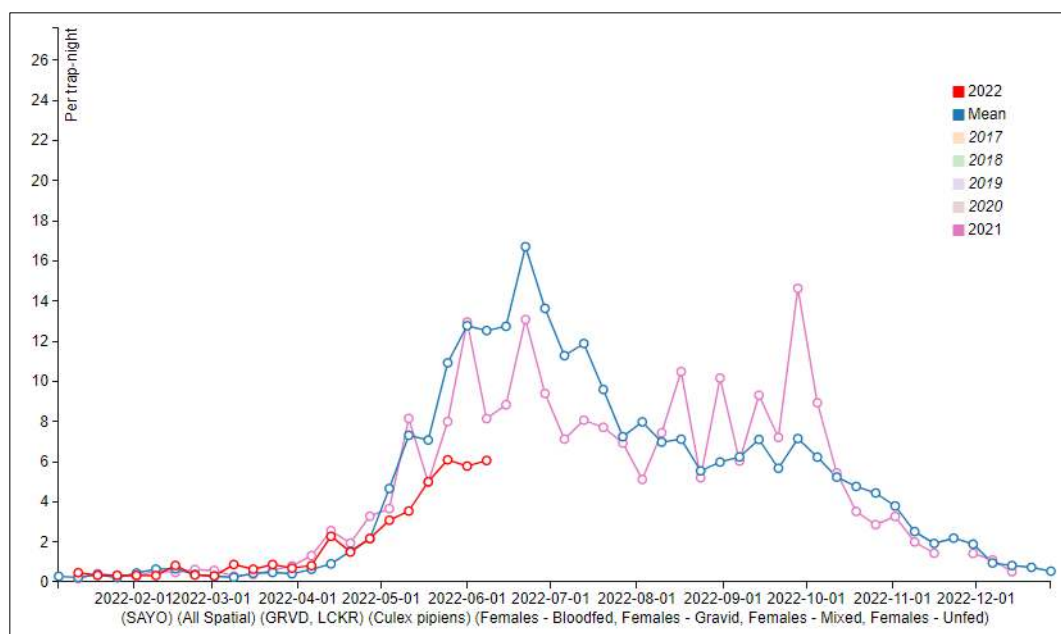
#### Insectary:

Species	Name	Origin	Resistance Status
<i>Culex tarsalis</i>	KNWR	Kern National Wildlife Refuge (2009)	susceptible
<i>Culex quinquefasciatus</i>	CQ1	Merced, CA (1950s)	susceptible
<i>Culex pipiens</i>	WCP	Woodland, CA (2017)	resistant: pyrethrins/pyrethroids, methoprene, and spinosad
<i>Culex tarsalis</i>	VFCT	Vic Fazio Yolo Wildlife Area (2020)	resistant: pyrethrins/pyrethroids
<i>Culex pipiens</i>		South Sacramento (2021)	status under investigation
<i>Aedes sierrensis</i>		Sonoma County (2016)	susceptible

#### Surveillance:

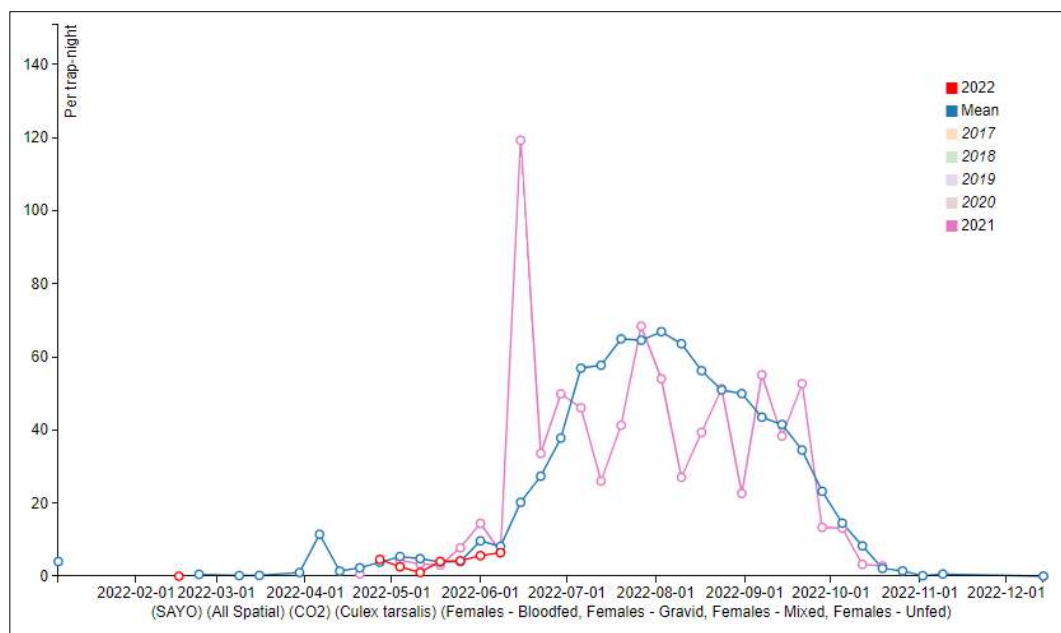
**Weekly mosquito collections** - The graphs below show overall *Culex tarsalis* and *Culex pipiens* abundance. Trap counts are seasonally consistent, but trending upward.



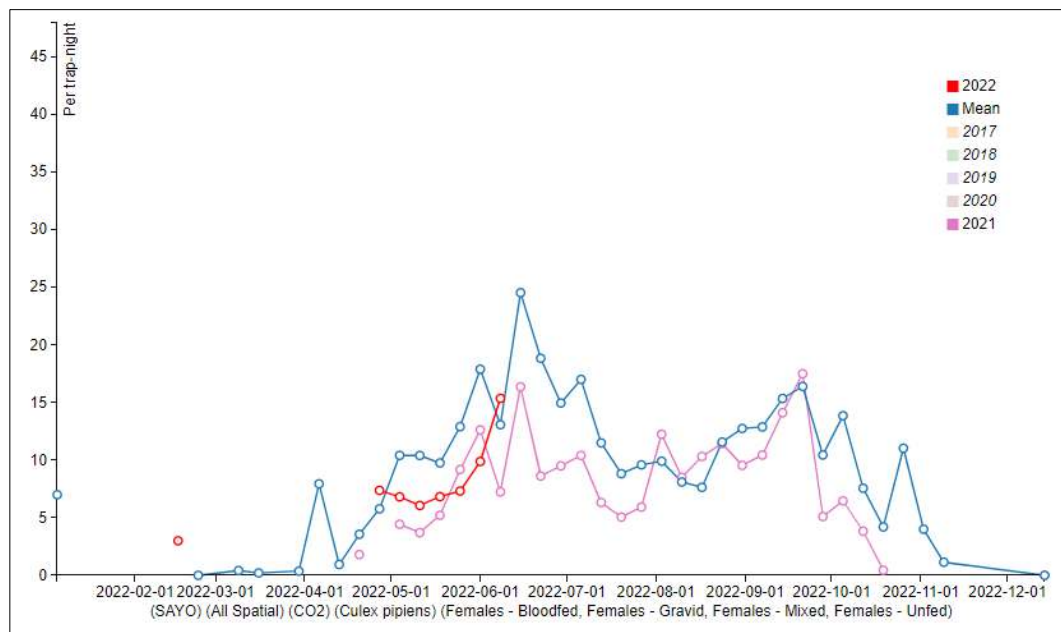


Weekly *Culex pipiens* abundance traps in locker and gravid traps

## Encephalitis virus surveillance (EVS) – Data reported through 6/9/2022



*Culex tarsalis* in CO<sub>2</sub> traps



*Culex pipiens* in CO<sub>2</sub> traps

**Mosquitoes** – Overall 981 mosquitoes pools of *Culex tarsalis* and *Culex pipiens* were tested. Thus far we have detected one WNV-positive mosquito pool that was collected in North Highlands on 6/1/2022.

**Sentinel chickens** – Chickens are tested every other week for antibodies against WNV. No WNV-positive chickens have been detected thus far this year.

**Dead birds** – Overall, 123 dead birds have been collected and tested. In total we detected two WNV-positive dead birds, both birds were American crows, one was from Davis and the other Sacramento.

**Human disease response surveillance** – BG Sentinel traps were set in response to a case of Dengue associated with travel. No *Aedes aegypti* were detected, the investigation is complete.

**BG Counter traps** – Traps are now deployed in rice growing areas including: Natomas, Vic Fazio Wildlife Refuge, Conaway Ranch, and District 108. These traps sense the size of objects that are pulled in by a fan and classify them as smaller than a mosquito, mosquito-sized, and larger than a mosquito. Mosquito count data is transmitted via cellular connection to an online platform where District employees can check count data in real time whenever needed.

***Aedes aegypti* Trapping effort in Sacramento and Yolo Counties** - Biogents (BG) Sentinel traps are the primary trap type used for *Aedes aegypti* surveillance. Thus far the majority of 2022 trap nights have come from the permanent BG Sentinel traps set up in Elk Grove and Elder Creek. We are currently in the process of setting up permanent traps in Winters and Arden/Arcade to help monitor *Aedes aegypti* populations. Additionally nightly trapping efforts are expanding within established *Aedes aegypti* areas and across Sacramento and Yolo Counties.



## 2022 BG Sentinel trap nights for *Aedes aegypti* surveillance

City	County	Total trap nights	Total <i>Aedes aegypti</i>
Citrus Heights	Sacramento	12	4
Elk Grove	Sacramento	701	
Fair Oaks	Sacramento	9	
Orangevale	Sacramento	7	
Sacramento	Sacramento	692	8
Davis	Yolo	11	6
Winters	Yolo	63	
Woodland	Yolo	8	

## The California Arbovirus Surveillance Bulletin #10 Week 23 Friday, June 10, 2022

2021 & 2022 YTD West Nile Virus Comparisons		
	2021	2022
Total No. Dead Bird Reports	2,319	1,964
No. Positive Counties	7	9
No. Human Cases	0	0
No. Positive Dead Birds / No. Tested	11 / 607	8 / 434
No. Positive Mosquito Pools / No. Tested	18 / 7,630	25 / 7,590
No. Seroconversions / No. Tested	0 / 1,332	0 / 994

YTD WNV Activity by Element and County, 2022					
County	Humans	Horses	Dead Birds	Mosquito Pools	Sentinel Chickens
Contra Costa			1		
Fresno				12	
Kern				7	
Los Angeles			4	1	
Nevada			1		
Orange			1	2	
Riverside				2	
Sacramento				1	
Yolo			1		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>25</b>	<b>0</b>

**Senecio Mosquito Counting and Pooling Machine** – The machine has arrived, a team from Senecio came out to set up the machine and train staff. Our first goal will be to use the machine to image a wide range of known mosquito specimens to increase the number of species the machine can identify. The machine currently detects *Culex pipiens* and *Culex tarsalis*. Lab-

## ECOLOGICAL MANAGEMENT DEPARTMENT

### Monthly Report for the June 2022 Board Meeting

#### Stormwater / Wetland Program

Spring Mowing: Staff have continued to provide touch up mowing on cool days to provide access for zone Technicians. Additional access projects are still being sent to the Eco Department for evaluation and completion.

CA Dept. Of Water Resources (DWR) Sherman Island: District operations have been coordinating with DWR staff on treatments, as drought conditions have prompted “super filling” of the ponds and wetlands on Sherman Island. After this initial filling no water will be allowed to be pulled from the Sacramento River until drought conditions have eased.

#### Agricultural Program

Staff are currently working on a series of agricultural drainage projects located in Galt and Elk Grove utilizing District equipment.



Tri-Color Blackbird: Staff has been working with Dr. Bob Meese (retired) of UC Davis to monitor the breeding and locations of Tri-Color blackbirds in and around the Conway Ranch habitat easement in-between some of the rice fields. While the blackbirds utilized the easement habitat last year and required drone treatments over nearby fields during the nesting period; no blackbirds have utilized the habitat easement this year. The District and Dr. Meese have both expressed interest in publishing data on how District drone use does not impact the Tri-Color blackbirds.

Shorebird Habitat: Staff is currently working to secure trial fields to perform a shorebird and mosquito reducing Best Management Practices (BMPs) study in conjunction with the California Rice Commission (Cal Rice) and The Nature Conservancy (TNC). TNC is offering funding again this year for late summer season shorebird habitat flooding through their Bids4Birds program. Both Cal Rice and TNC are interested in documenting proven BMPs to use as future recommendations for their shorebird programs.

## **Pool Program**

Staff has continued to process pool mailers, aerial imagery, and enforcement proceeding for several properties with an unmaintained backyard pool. A one day Saturday inspection was conducted to help gain access to unresponsive property owners in an effort to help narrow the list of Inspection and Abatement Warrants needed.

## BIOLOGICAL CONTROL

### Monthly Report for June 2022 Board Meeting

In the month of May fisheries continued gathering weekly data for all of our ongoing projects including dissolved oxygen sampling and crayfish abundance monitoring. Fisheries personnel conducted small equipment repairs on two of our water pumps, using herbicide as needed, landscaping and have also rotated in to help with creek and stream inspections in North Sacramento. In addition a few off site locations were visited to harvest additional mosquitofish to alleviate the need to harvest from our ponds too early in the grow out process.

62.345 pounds of fish were used in the month of May as District field technicians have put in a few extra hours responding to abandoned or green swimming pools that were identified by aerial services. Field technicians continue to visit their early summer sites to control larval development which has increased fish usage. These numbers are anticipated to further increase as we move into summer. Daily activities such as medical treatments and tank cleaning were also performed to maintain high quality fish.

#### Log of Treatment Applied for May

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish	62.345 lbs	265 Acres	490

#### Log of Treatment Applied for the year 2022

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Treatments</u>
Mosquitofish ( <i>Gambusia affinis</i> )	205.52 lbs	987.36 Acres	1,697
Guppies ( <i>Poecilia reticulata</i> )	.05 lbs	.005 Acres	1

#### Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
32,000.00	29,866.36	2,133.64	93%



Photo on the left is just one example of an agriculture pond that holds mosquitofish all year round. These sites are isolated and contain only mosquitofish, frogs and beneficial insects. The water in this ag pond is from a dep well system used to irrigate a nearby cattle pasture then collected in this pond.

## **CONTROL OPERATIONS**

### **Monthly Report for June 2022 Board Meeting**

#### **Culex and West Nile Virus (WNV) Control**

May 27th the District recorded its first WNV positive dead bird. There were no positive mosquito pools in May. Field technicians will be responding to WNV positive dead birds with source radius checks. As the season begins to ramp up, adulticide response and targeted catch basin treatments will also be incorporated into responses for WNV positive mosquitoes. Rice field dipping started at the end of May and will continue through the season.

#### **Aerial Applications**

The District began treating rice at the end of May in the Yolo County rice fields. Similar to past seasons the District will begin larvicide treatments using liquid applied larvicide and transition to a granular larvicide typically by the end of June depending on the growing stage of the rice.

#### **Invasive Aedes Control**

Invasive Aedes detections continued through May with another 7 detections. Detection areas for this year are Elk Grove, Rosemont, the Elder Creek area, Arden Arcade and Winters. The Aedes crew has been responding with radii inspections around traps that have caught larvae and adults during home inspections.

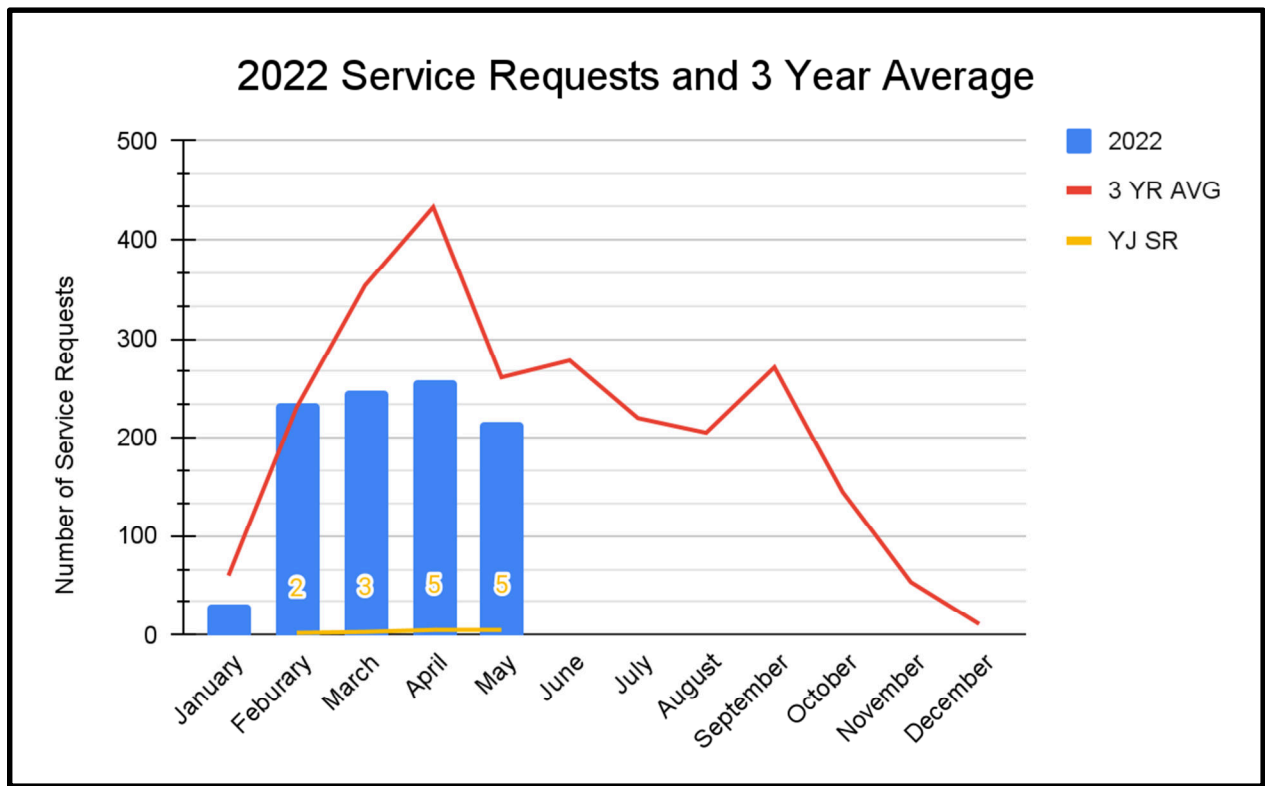
#### **District Trials**

The District has begun product trials that were planned this past winter. One of the trials is being done here on District property testing the efficacy of a spinosad product designed to treat small areas such as yard drains. These sources are important as they have been found to be a favorite breeding site for *Aedes aegypti*. The District is also collaborating with Clarke on a trial to investigate the use of liquid spinosad larvicide that is approved for application on organic properties.





Guy Kachadorian helping set up yard basin trial



<b>Larvicide Applications thru May 31<sup>st</sup></b>				
	<u>2022</u>		<u>2021</u>	
<u>Locations/Roles</u>	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	2,438	1,670	2,244	1,333
Sac County Aerial	2 Orders	2,202	0 Orders	0
Sac County Drone Treatments	0 orders	0	0 orders	0
Yolo County	356	547	351	1,081
Yolo County Aerial	1 Orders	156	7 Orders	2,433
Yolo County Drone Treatments	1 Orders	157	8 Orders	571.6
CB Treated	33,607	--	48,961	--
CB Inspected -not treated	20,094	--	54,598	--

<b>Aerial Adulticide Summary thru May 31<sup>st</sup></b>				
	<u>2022</u>		<u>2021</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

**Adulticide Summary through May 31<sup>st</sup>, 2022** **compared to: 2021**

Acres used = 0 0

At this time there have been no aerial adulticide flights performed in 2022

## **PUBLIC INFORMATION AND EDUCATION**

### **Monthly Report for June Board Meeting**

#### **Advertising and Media**

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

In addition to the paid advertising campaign, this month 2 public affairs radio shows for Audacy and Salem radio stations were recorded. Prior to Memorial Day the District was featured in a paid sponsorship segment on Fox-40. Being able to record these shows offers a unique opportunity to go in depth and have meaningful conversations and provide more useful information to our audience.

#### **Media Coverage**

The season has started and due to the initial detection of West Nile virus activity in birds and mosquitoes we sent out press releases which garnered print media coverage in the Sacramento Bee and the Davis Enterprise. In addition we received online print media support from local television stations ABC 10, Fox 40 and Univision.

#### **Events**

This year we added two new events for the month of June: the Galt Marketplace and Rhythm by the River in West Sacramento, an evening event where repellent will likely be very well received. In addition, we also participated in the Filipino Fiesta which was a great event to be able to do outreach to the Filipino community. Later this month we will continue our partnership with Vitalant and Univision at their annual blood drive in Cal-Expo.

#### **New Materials**

As we get back to participating in outreach events we have restocked many of the materials that are commonly handed out. In addition, we updated and produced new brochures including: Insects that Resemble Mosquitoes, Mosquitofish, Ticks, Yellowjackets and Paper Wasps and Vectors of Concern. We also have a new West Nile virus brochure in English and Spanish.

#### **Repellent and Materials Distribution:**

We have gotten repellent requests from many jurisdictions from within our District including Rancho Cordova, Davis, Folsom, Citrus Heights and the Yolo County Board of Supervisors. Repellent has also been distributed to organizations serving the homeless population including Mercy Peddlers and Harm Reduction Services. In addition, repellent has been given to the Lyme Disease Foundation and The State Council on Developmental Disabilities to include as part of their outreach bags disseminated at local events.



**Social Media**

Our social media efforts continue and to date we have 12, 706 followers on Facebook. Content is focused on reporting dead birds, promotion of District services, signing up for spraying notifications and general mosquito prevention messages.

**National Mosquito Awareness Week:**

The MVCAC Public Relations Committee will disseminate a press release announcing National Mosquito Awareness will be Week June 19-25. A video in English and Spanish was produced along with a social media calendar that will be disseminated so all Districts so a unified message can be shared all social media platforms.

**Presentation:**

A presentation will be given to the Kiwanis Club in Citrus Heights.

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **5. Board Review and Consideration of Repellent Purchase not to exceed \$75,000**

#### **Staff Report:**

The Public Information and Education Department is seeking Board approval for the purchase of mosquito repellent wipes. One of the main Fight the Bite messages constantly being promoted by the District is the importance of personal protection against mosquito bites by always wearing a good mosquito repellent while spending time outdoors. Repellent wipes are distributed at all presentations and the many outreach events we attend throughout the year. The repellent wipes are a great tool to draw people to our booth so we can further educate them on mosquito prevention and discuss our District services and current activities. The last time repellent wipes were purchased was in 2020.

In addition, the repellent wipes are popular and very well received among residents and community groups. Our Public Information and Education Department will continue to aggressively distribute repellent at all upcoming events as well as make it available to agencies serving the homeless, senior centers, parks and recreation departments, community groups and neighborhood associations. Repellent will also be distributed widely during National Night Out, concerts in the park and other outdoor summer events sponsored by various cities and community organizations.

The District has received quotes from SC Johnson for their Deep Woods OFF repellent wipes and Adventure Medical Kits for the Ben Deet wipes. The District anticipates needing just under 270,000 wipes for this season. A summary is below and the quotes are attached.

SC Johnson: One box = 144 wipes @ \$63.12 or \$0.44 cents per wipe.

Ben Deet: One box = 144 wipes @ \$38.88 or \$0.27 cents per wipe.

The cost per wipe cited above does not include shipping or tax. Purchasing Ben Deet wipes we will save ~ \$0.17 per wipe.

#### **Recommendation:**

**Approve the purchase of Ben Deet repellent wipes not to exceed \$75,000.**

S.C. Johnson & Son, Inc.  
1525 Howe St.  
Racine, WI 53403

June 13, 2022

Luz Maria Robles  
Public Information Officer  
Sacramento-Yolo Mosquito & Vector Control District  
8631 Bond Road  
Elk Grove, CA 95624

Dear Luz,

Thank you for your inquiry regarding the OFF! Deep Woods Towelettes 12ct 46500-54996.

CASE GTIN	UNIT GTIN	DESCRIPTION	CASE PACK SIZE	UNITS PER CASE	CASE CUBE FEET	CASE WEIGHT GROSS LB	B5 CASE PRICE	B5 UNIT PRICE
100-4650054996-7	000-4650054996-0	OFF!® DEEP WOODS® TOWELETTES 12 CT	CT	12	0.279	2.422	\$63.12	\$5.260
100-4650054996-7	000-4650054996-0	OFF!® DEEP WOODS® TOWELETTES 12 CT (Price Increase Effective 09/10/22)	CT	12	0.279	2.422	\$69.08	\$5.757

Cost per case is \$63.12 or \$5.26 a unit. Cost per wipe would be \$0.438

There will be a price increase effective with all orders arriving 9/10/22 or later. New cost would be \$69.08 per case or \$5.757 unit. Cost per wipe would be \$0.479

The minimum order to purchase direct is 2,500# or 157 cube.

Minimum order for the OFF! Deep Woods Towelettes is 536 cases (157 cube) at \$63.12. Total invoice for 536 cases would be \$33,832.32

Sincerely,

*Mary Lee Smith*

Mary Lee Smith  
Account Business Manager  
800-891-9140 ext 87590  
maryleesmith@insidesales.scj.com



Hi Luz,

Here is the quote for the Ben's 30 Deet Wipes:

*Cost:*

- *One box (144 wipes) = \$38.88*
  - *Cost per wipe = \$0.27*

Let me know if you have any questions.

Best,



**Kirstin Kidwell**

Sales Manager | West

[kkidwell@adventurereadybrands.com](mailto:kkidwell@adventurereadybrands.com)

Direct: 603-837-0277

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **6. Board Review and Consideration of Supporting the AMCA Research Foundation in the Amount of \$50,000**

#### **Staff Report:**

The District has a strong history of supporting the work done by the Mosquito Research Foundation to further the study of vectors and vector borne diseases. The District's annual budget has \$50,000 allocated for research. I have included a request by the AMCA president, Dennis Walette, requesting funds to support the program.

#### **Recommendation:**

**Authorize the Donation to the AMCA Research Foundation in the Amount of \$50,000**



One Capitol Mall, Suite 800  
Sacramento, CA 95814  
Phone: (888) 626-0630  
Fax: (916) 444-7462  
[www.mosquito.org](http://www.mosquito.org)

Gary Goodman  
District Manager  
Sacramento Yolo Mosquito & Vector Control District  
8631 Bond Road  
Elk Grove, CA 95624

Dear Mr. Goodman:

On behalf of the American Mosquito Control Association, we want to thank you for the support over the past years by the Sacramento Yolo Mosquito & Vector Control District of the AMCA Research Fund.

Thanks to donors like you, the AMCA Research Fund was able to support two grants in the 2022 cycle:

- Michael Reiskind, PhD., "Towards the Mosquito Tricorder: One Stop Determination of Species, Age, Infection Status, and Pathogen Identification", North Carolina State University
- Joseph McMillan PhD., "Informative and Real-Time Arbovirus Risk Mapping Based on Surveillance Data Synchrony Estimates", Connecticut Agriculture Experiment Station & Texas Tech University

The AMCA Research Fund has now kicked off the 2023 grant cycle and has begun receiving pre-proposals. We are excited to see the research opportunities that will come our way this year!

We do hope the Sacramento Yolo Mosquito & Vector Control District will continue its support of the Research Fund during the next year and request a contribution for the 2023 AMCA Research Fund cycle.

Your contribution will make a notable impact in our ability to continue funding research that will lead to new tools and strategies for mosquito surveillance and control and ultimately protecting the public from mosquito-borne disease and discomfort from mosquito bites.

Please don't hesitate to contact myself or AMCA's Executive Director, Megan MacNee at [mmacnee@mosquito.org](mailto:mmacnee@mosquito.org).

Thank you again for your continued support.

Best regards,

**Dennis Walette**  
President, 2022-2023  
American Mosquito Control Association

# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

### **7. Board Review and Discussion of Draft District Budget for 2022-2023**

#### **Staff Report:**

Please find enclosed the revised draft of the 2022-2023 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 5.6% higher in Sacramento County and 4% higher in Yolo County. Expenditures for 2021-2022 are trending lower than the expected values to help create a potential surplus for this year.
- 2) The District's CalPERS UAL is currently about \$12.4M 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 ~\$1,727,800 which is \$482,990 higher than last year. The District is proposing making an additional discretionary payment to CalPERS in the amount of \$1M in addition to the budgeted payment. The UAL for the PEPRA plan is ~\$93,000 and the budget includes paying this in its entirety.
- 3) The District is planning to investigate a number of capital expenditure projects this fiscal year including parking lot sealing, 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 2022 is ~8.7%. 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 5.0% increase for the non-represented employees would be approximately \$131,500. This addition has been included in the attached 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 2022-2023 Budget to the Board again in July for adoption.**





## **Sacramento-Yolo Mosquito and Vector Control District**

### **Fiscal Year 2022-2023 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. The blended increase in revenue based on the values below from the county assessor offices would be 5.09%.

**Sacramento County**

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

**Yolo County**

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

**Anticipated Revenues**

Anticipated revenues are generated from past performance with projections added from assessed value growth in both counties. The current housing market is showing growth and higher sales numbers. We would anticipate to see similar growth numbers from last year which were 5.19% for Sacramento County and 4.45% for Yolo County. We conservatively anticipate fiscal year 2022-2023 revenues, including supplemental tax and non-tax revenues, to be approximately **\$18,412,667** as outlined below:

Sacramento County Property Tax Revenues	\$ 15,271,249
Minus property tax administration fees	\$ 155,000
Subtotal	\$ 15,116,249

Yolo County Property Tax Revenues	\$ 2,446,417
Minus property tax administration fees	\$ 25,000
Subtotal	\$ 2,421,417

Anticipated Total Property Tax Revenue	\$ 17,537,667
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Anticipated Interest Earnings	\$ 175,000
Other Tax Revenues	\$ 525,000
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000

Anticipated Total Revenues for FY 2022-2023:	\$ 18,412,667
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**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 2022-2023 fiscal year with just over \$15,500,000.

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

**Committed Fund Balance**

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

- **Reserve for Vector / Disease Response**

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

- **Capital Expenditures**

Fund balance levels must be sufficient to meet funding requirements for capital expenses of: capital outlay, research, and building improvement. \$700,000 is currently assigned for this category. *If approved, a total of \$1,259,000 would be allocated to the Capital Expenditure accounts as follows:*

<b><u>22-23 Proposed Capital Expenditures</u></b>	
<b>Ecological Management</b>	
UAS Units	\$ 4,000
Skid Steer Boom Arm Mower	\$ 13,000
<b>7011-Eco Management Total</b>	<b>\$ 17,000</b>
<b>Control Ops</b>	
Pioneer II Electric ULV (6)	\$ 16,000
Pioneer II Batteries	\$ 5,000
A1 Quad Mist Blower	\$ 3,000
Electric Bicycle	\$2,000
Utility Terrain Vehicle	\$25,000
<b>7011-Control Ops Total</b>	<b>\$ 51,000</b>
<b>Shop</b>	
Tire Machine	\$14,000
Portacool	\$8,000
Milling Machine	\$4,000
Box and Pan Brake	\$4,000
Sheet Metal Shear	\$4,000
Lathe	\$4,000
Freon AC Machine	\$ 8,000
<b>7011-Shop Total</b>	<b>\$ 46,000</b>
<b>Lab</b>	
63D Printer	\$ 5,000
<b>7011-Lab Total</b>	<b>\$ 5,000</b>
<b>Fisheries</b>	
Netted Pond(s)	\$ 80,000
<b>7011-Fisheries Total</b>	<b>\$ 80,000</b>
<b>7011-Capital Outlay Total</b>	<b>\$ 199,000</b>
<b>Equip/Vehicle Replacement</b>	<b>\$ 560,000</b>
<b>7016-Equip/Vehicle Replacement Total</b>	<b>\$ 560,000</b>

<b>Building Improvement</b>	
Lot Improvements	\$40,000
Expansion	\$ 385,000
<b>7035-Building Improvement Total</b>	<b>\$ 425,000</b>
<b>Research</b>	
AMCARF	\$ 50,000
<b>7030 -Research Total</b>	<b>\$ 50,000</b>
<b>Grand Total All Capital Outlay Accounts</b>	<b>\$ 1,259,000</b>

### **Assigned Fund Balance**

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

- **Salaries and Benefits**

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

- **Operational Expenditures**

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

- **Cash with Fiscal Agent**

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

The projected balance at 6/30/22 is anticipated to be \$1,699,165 and will be updated with a final balance once the last quarter and year-end gain/loss reports have been made available.

<b>Policy/Payment Type</b>	<b>Deductible</b>	<b>Premium</b>	<b>x2</b>
Workers' Comp	\$ 50,000		\$ 100,000
Liability	\$ 50,000		\$ 100,000
APD	\$ 500		\$ 2,000
Property	\$ 500		\$ 1,000
<b>22-23 Premium to be Invoiced</b>		\$ 471,845	\$ 943,690
Suggested Prudent Balance			\$ 1,041,820
Estimated Balance as of 6/30/2022			\$ 1,699,165
Est. Payment to Maintain Prudent Balance			\$ -

**Unassigned Fund Balance**

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories. This accounts for the need of “dry financing” cash to sustain operations between tax receipts, as well as any reductions in revenues from unrealized growth. District staff anticipates this to be approximately \$3,955,000 as illustrated in the chart below.

<b>District Estimated Reserves &amp; Fund Balance at 6/30/22</b>	
Cash in Count Treasury	\$ 15,500,000
Disease Response	\$ 3,000,000
Capital Outlay	\$ 700,000
Building Improvement Fund	\$ 285,000
Vehicle Fund	\$ 560,000
Dry Financing	\$ 7,000,000
Unassigned Reserves	\$ 3,955,000

**ANTICIPATED EXPENDITURES**

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

**Personnel Expenditures**

The District expenditures for salaries, temporary help, retirement and insurance are \$10,079,359. Per previous Board direction, this figure does not include 3 Board authorized positions that staff are proposing to continue to leave vacant.

The Consumer Price Index (CPI-U) for the West Region as found on the U.S. Department of Labor, Bureau of Labor Statistics web site for March 2022 is ~8.7%.

**The following categories are breakdowns of the Personnel Expenditures:****Retirement Fund-5110 & 5115**

The Tier 1 (2.5% at 55) contribution rate for 22/23 will be a total of 44.6% of gross payroll for those in this category (39 employees), which is an increase of 4.6% over FY 21/22 (40.0%). This represents the employer normal cost rate plus the employer payment of unfunded liability plus the employee contribution of 7.96%.

The Normal Cost for FY 22/23 is 12.74%, which went up by 0.01% from 12.73% in FY 21/22. The UAL expressed as a percentage of payroll for FY 22/23 is 23.90%, an increase of 4.59% from 19.31% in FY 21/22. The unfunded liability for Tier 1 is budgeted for \$1,681,765.

The Tier 2 (2% at 62 with 29 employees in this tier) employer contribution rate is comprised of the Normal Cost (FY 22/23 is 7.37%) and the UAL. The Tier 2 UAL is much lower and the District has been paying it in its entirety each year. The unfunded liability for Tier 2 is budgeted for \$46,035

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$847,878	\$890,304

PERS Retirement Unfunded Accrued Liability (UAL)

2021-2022 Budget	Proposed 2022-2023 Budget
\$3,244,810	\$2,727,800

**Group Insurance-5130**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$735,000	\$772,800

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$115,000	\$185,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$30,000	\$30,000

**Worker's Compensation-5150**

The workers compensation budget consists of the amount to cover all claims for the current year and is programmed to fund current claim expenses that continue for up to 48 months. The Vector Control Joint Powers Agency determines the District's 2022-2023 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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$213,585	\$239,842

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$215,825	\$243,424

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$16,000	\$18,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$93,500	\$99,000

**Public Information Programs-5310**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$572,000	\$595,500



**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$83,000	\$69,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$119,000	\$148,000

**Office Expenses-5390**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$17,500	\$22,500

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$228,250	\$306,000

**Materials and Supplies-5440**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$14,000	\$13,750

**Rents and Leases-5450**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$11,550	\$11,550

**Safety Program-5470**

This category funds the District Safety Program.

2021-2022 Budget	Proposed 2022-2023 Budget
\$5,000	\$5,000

**Utilities-5480**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$110,000	\$120,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,020,000	\$1,074,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$18,500	\$14,700

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,550,000	\$1,200,000

**Biorationals-6170**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,100,000	\$1,133,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$1,100,000	\$700,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$32,000	\$36,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$9,000	\$9,000

**Information Technology-6320**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$66,680	\$80,000

**Control Operations-6350**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$47,000	\$66,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$101,000	\$121,000

**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.

2021-2022 Budget	Proposed 2022-2023 Budget
\$185,000	\$216,300

**Gas and Petroleum Products-6450**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$170,000	\$245,000

**Capital Outlay-7011**

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 expenditures is on page 4 of this report.

2021-2022 Budget	Proposed 2022-2023 Budget
\$181,550	\$199,000

**Equipment/Vehicle Replacement-7016**

This account is used as a reserve fund to pay for the replacement of the vehicle fleet by saving funds on an annual basis.

2021-2022 Budget	Proposed 2022-2023 Budget
\$560,000	\$560,000

**Contingency-7021**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$0	\$ 0

**Emergency Vector Response-7022**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$0	\$0

**Research Fund-7030**

2021-2022 Budget	Proposed 2022-2023 Budget
\$50,000	\$75,000

**Building Improvement Fund-7035**

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

2021-2022 Budget	Proposed 2022-2023 Budget
\$385,000	\$425,000

**2022-2023 Budget Summary**

Personnel Expenditures-Salaries and Benefits:   \$   10,079,359

Operational Expenditures:   \$   6,546,724

Capital Expenditures:   \$   2,259,000

Total Expenditures:   \$ 18,885,083

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Total Anticipated Revenues:   \$ 18,412,667

Projected Revenues over Expenses:   \$ (472,416)

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Account #	Account Description	FY 21/22 Budget	FY 22/23 Budget	
<b>4000</b>	<b>REVENUE</b>	<b>\$ 17,130,345.18</b>	<b>\$ 18,412,667.00</b>	<b>\$ 1,282,321.82</b>
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			
<b>5000</b>	<b>SALARIES/BENEFITS/WC</b>	<b>\$ 9,136,769.55</b>	<b>\$ 10,079,359.00</b>	<b>\$ 942,589.45</b>
5010	Administrative Department	\$ 932,194.53	\$ 951,414.00	\$ 19,219.47
5015	Ecological Management Department	\$ 268,609.46	\$ 275,595.00	\$ 6,985.54
5020	Shop	\$ 271,836.97	\$ 274,836.00	\$ 2,999.03
5025	Control Ops Supervisors	\$ 481,280.75	\$ 596,231.00	\$ 114,950.25
5030	Technicians	\$ 2,362,900.58	\$ 2,525,498.00	\$ 162,597.42
5031	Seasonal Helpers	\$ 403,687.50	\$ 400,000.00	\$ (3,687.50)
5040	Biological Control: Lab Dept	\$ 972,438.17	\$ 945,981.00	\$ (26,457.17)
5041	Biological Control: Fisheries Dept	\$ 240,755.34	\$ 247,258.00	\$ 6,502.66
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,800.00	\$ 6.60
5110	P.E.R.S. Retirement Normal Costs	\$ 847,877.85	\$ 890,304.00	\$ 42,426.15
5115	P.E.R.S. Retirement UAL	\$ 1,244,810.00	\$ 1,727,800.00	\$ 482,990.00
5130	Group Insurance	\$ 735,000.00	\$ 772,800.00	\$ 37,800.00
5131	Retiree Insurance Costs	\$ 115,000.00	\$ 185,000.00	\$ 70,000.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00	\$ -
5150	WORKERS COMPENSATION	\$ 213,585.00	\$ 239,842.00	\$ 26,257.00
<b>5200</b>	<b>OPERATIONAL</b>	<b>\$ 6,884,805.00</b>	<b>\$ 6,546,724.00</b>	<b>\$ (338,081.00)</b>
<b>5210</b>	<b>LIABILITY INSURANCE</b>	<b>\$ 215,825.00</b>	<b>\$ 243,424.00</b>	<b>\$ 27,599.00</b>
<b>5250</b>	<b>AUDITING/FISCAL</b>	<b>\$ 16,000.00</b>	<b>\$ 18,000.00</b>	<b>\$ 2,000.00</b>
<b>5270</b>	<b>COMMUNICATIONS</b>	<b>\$ 93,500.00</b>	<b>\$ 99,000.00</b>	<b>\$ 5,500.00</b>
5271	Telephone	\$ 38,500.00	\$ 39,000.00	\$ 500.00
5272	Internet	\$ -	\$ -	\$ -
6251	Mobile Devices	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00
6252	Weather Stations	\$ -	\$ -	\$ -
<b>5310</b>	<b>PUBLIC INFORMATION</b>	<b>\$ 572,000.00</b>	<b>\$ 595,500.00</b>	<b>\$ 23,500.00</b>
5311	School Program	\$ 78,000.00	\$ 90,000.00	\$ 12,000.00
5312	Publications	\$ 17,500.00	\$ 27,500.00	\$ 10,000.00
5313	Marketing	\$ 19,500.00	\$ 20,000.00	\$ 500.00
5314	Postage	\$ -	\$ -	\$ -
5315	Advertising	\$ 355,000.00	\$ 350,000.00	\$ (5,000.00)
5316	Events/Fees	\$ 99,500.00	\$ 105,500.00	\$ 6,000.00
5319	Misc Admin	\$ 2,500.00	\$ 2,500.00	\$ -
<b>5340</b>	<b>STRUCTURE &amp; GROUNDS</b>	<b>\$ 83,000.00</b>	<b>\$ 69,000.00</b>	<b>\$ (14,000.00)</b>
5341	Landscaping & Grounds	\$ 11,000.00	\$ 11,000.00	\$ -

5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00	\$ -
5343	Janitorial	\$ 52,000.00	\$ 38,000.00	\$ (14,000.00)
<b>5370</b>	<b>MEMBER/TRAINING</b>	<b>\$ 119,000.00</b>	<b>\$ 148,000.00</b>	<b>\$ 29,000.00</b>
5371	Travel	\$ 40,000.00	\$ 55,000.00	\$ 15,000.00
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
5373	CDPH-Certification Expenses	\$ 10,000.00	\$ 13,000.00	\$ 3,000.00
5374	Subscrip/Memshp/Dues	\$ 34,000.00	\$ 40,000.00	\$ 6,000.00
<b>5390</b>	<b>DISTRICT OFFICE EXPENSES</b>	<b>\$ 17,500.00</b>	<b>\$ 22,500.00</b>	<b>\$ 5,000.00</b>
<b>5430</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 228,250.00</b>	<b>\$ 306,000.00</b>	<b>\$ 77,750.00</b>
5376	Permits/Fees	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
5431	Legal	\$ 40,000.00	\$ 80,000.00	\$ 40,000.00
5432	Medical	\$ 3,000.00	\$ 3,000.00	\$ -
5433	Consulting	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00
5434	Security	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00
5435	Outsource Services	\$ 75,000.00	\$ 70,000.00	\$ (5,000.00)
5436	Maintenance & Repairs	\$ 6,250.00	\$ 7,000.00	\$ 750.00
5437	Uniforms	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
5438	Aerial Survey	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00
<b>5440</b>	<b>MATERIALS &amp; SUPPLIES</b>	<b>\$ 14,000.00</b>	<b>\$ 13,750.00</b>	<b>\$ (250.00)</b>
5441	Water/Coffee	\$ 8,000.00	\$ 8,000.00	\$ -
5442	Janitorial Supplies	\$ 4,500.00	\$ 4,000.00	\$ (500.00)
5443	Locks/Keys	\$ 250.00	\$ 500.00	\$ 250.00
5444	Kitchen	\$ 750.00	\$ 750.00	\$ -
5445	Miscellaneous	\$ 500.00	\$ 500.00	\$ -
<b>5450</b>	<b>RENTS &amp; LEASES</b>	<b>\$ 11,550.00</b>	<b>\$ 11,550.00</b>	<b>\$ -</b>
<b>5470</b>	<b>SAFETY PROGRAM</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>
<b>5480</b>	<b>UTILITIES</b>	<b>\$ 110,000.00</b>	<b>\$ 120,000.00</b>	<b>\$ 10,000.00</b>
<b>6120</b>	<b>AIRCRAFT SERVICES</b>	<b>\$ 1,020,000.00</b>	<b>\$ 1,074,000.00</b>	<b>\$ 54,000.00</b>
6121	Larviciding	\$ 626,000.00	\$ 680,000.00	\$ 54,000.00
6122	Adulticiding	\$ 385,000.00	\$ 385,000.00	\$ -
6123	Trials	\$ 9,000.00	\$ 9,000.00	\$ -
<b>6140</b>	<b>ECOLOGICAL MANAGEMENT</b>	<b>\$ 18,500.00</b>	<b>\$ 14,700.00</b>	<b>\$ (3,800.00)</b>
6142	BMP Programs	\$ 1,500.00	\$ 1,500.00	\$ -
6143	Project Support	\$ 8,000.00	\$ 4,000.00	\$ (4,000.00)
6144	Small Equip Maintenance	\$ 2,000.00	\$ 2,200.00	\$ 200.00
6145	UAS Program	\$ 7,000.00	\$ 7,000.00	\$ -
<b>6160</b>	<b>MICROBIAL</b>	<b>\$ 1,550,000.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ (350,000.00)</b>
<b>6170</b>	<b>BIORATIONALS</b>	<b>\$ 1,100,000.00</b>	<b>\$ 1,133,000.00</b>	<b>\$ 33,000.00</b>
<b>6180</b>	<b>INSECTICIDES</b>	<b>\$ 1,100,000.00</b>	<b>\$ 700,000.00</b>	<b>\$ (400,000.00)</b>
<b>6220</b>	<b>FISHERIES</b>	<b>\$ 32,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 4,000.00</b>
6221	Medications & Feeds	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00
6222	Lab Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
6223	Supplies/Dept. Equipment	\$ 16,000.00	\$ 19,000.00	\$ 3,000.00
6224	Fisheries Miscellaneous	\$ -	\$ -	\$ -
<b>6280</b>	<b>GEOGRAPHIC INFO SYSTEMS</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ -</b>
6281	Software	\$ 7,875.00	\$ 7,600.00	\$ (275.00)
6282	Accessories	\$ 1,125.00	\$ 1,400.00	\$ 275.00
<b>6320</b>	<b>INFORMATION TECHNOLOGY</b>	<b>\$ 66,680.00</b>	<b>\$ 80,000.00</b>	<b>\$ 13,320.00</b>
6321	Hardware	\$ 26,600.00	\$ 35,000.00	\$ 8,400.00
6322	Software	\$ 40,080.00	\$ 45,000.00	\$ 4,920.00
6323	Supplies	\$ -	\$ -	\$ -
6324	Services	\$ -	\$ -	\$ -

<b>6350</b>	<b>CONTROL OPERATIONS</b>	<b>\$ 47,000.00</b>	<b>\$ 66,000.00</b>	<b>\$ 19,000.00</b>
6351	Supplies	\$ 5,000.00	\$ 9,000.00	\$ 4,000.00
6352	Control Items & Materials	\$ 9,000.00	\$ 15,000.00	\$ 6,000.00
6353	PPE/Safety	\$ 22,000.00	\$ 28,000.00	\$ 6,000.00
6355	Small Equipment	\$ 11,000.00	\$ 14,000.00	\$ 3,000.00
<b>6370</b>	<b>SHOP</b>	<b>\$ 101,000.00</b>	<b>\$ 121,000.00</b>	<b>\$ 20,000.00</b>
6371	Parts Vehicles	\$ 78,000.00	\$ 92,000.00	\$ 14,000.00
6372	Outsource / Heavy Equipment	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00
6373	Equipment Parts & Repair	\$ 9,000.00	\$ 11,000.00	\$ 2,000.00
<b>6420</b>	<b>LAB SERVICES</b>	<b>\$ 185,000.00</b>	<b>\$ 216,300.00</b>	<b>\$ 31,300.00</b>
6421	Insectary	\$ 5,600.00	\$ 6,200.00	\$ 600.00
6422	Gen'l Lab Supplies	\$ -		\$ -
6423	Services	\$ 10,000.00	\$ 10,000.00	\$ -
6424	Surveillance	\$ 74,400.00	\$ 98,000.00	\$ 23,600.00
6425	Sentinel Bird	\$ 3,000.00	\$ 3,300.00	\$ 300.00
6426	Wild Bird	\$ -	\$ -	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 15,000.00	\$ -
6428	Services - Small Equipment	\$ 4,400.00	\$ 4,400.00	\$ -
6429	MB-Lyme Disease	\$ 5,100.00	\$ 5,100.00	\$ -
6431	MB-Malaria	\$ 2,000.00	\$ 2,200.00	\$ 200.00
6432	MB-Chicken	\$ 1,800.00	\$ 1,800.00	\$ -
6433	MB-PCR	\$ 58,000.00	\$ 64,000.00	\$ 6,000.00
6434	Microbiology - General	\$ 5,700.00	\$ 6,300.00	\$ 600.00
<b>6450</b>	<b>GAS &amp; PETROLEUM</b>	<b>\$ 170,000.00</b>	<b>\$ 245,000.00</b>	<b>\$ 75,000.00</b>
<b>7000</b>	<b>CAPITAL ACCOUNTS</b>	<b>\$ 3,176,550.00</b>	<b>\$ 2,259,000.00</b>	<b>\$ (917,550.00)</b>
7011/1510	Capital Outlay/Construction In Progress	\$ 181,550.00	\$ 199,000.00	\$ 17,450.00
7016	Equipment/Vehicle Replacement	\$ 560,000.00	\$ 560,000.00	\$ -
7021	Contingency		\$ -	\$ -
7030	Research Fund	\$ 50,000.00	\$ 75,000.00	\$ 25,000.00
7035	Building Improvement	\$ 385,000.00	\$ 425,000.00	\$ 40,000.00
	CalPERS Additional Discretionary Payment	\$ 2,000,000.00	\$ 1,000,000.00	\$ (1,000,000.00)
	<b>TOTALS</b>			\$ -
	Salaries/Benefits	\$ 9,136,769.55	\$ 10,079,359.00	\$ 942,589.45
	Operational	\$ 6,884,805.00	\$ 6,546,724.00	\$ (338,081.00)
	Capital Accounts	\$ 3,176,550.00	\$ 2,259,000.00	\$ (917,550.00)
	<b>Total Budget</b>	<b>\$ 19,198,124.55</b>	<b>\$ 18,885,083.00</b>	<b>\$ (313,041.55)</b>

PROJECTED REVENUES \$ 17,130,345.18 \$ 18,412,667.00

ACTUAL REVENUES

TOTAL BUDGET \$ 19,198,124.55 \$ 18,885,083.00

PROJECTED REVENUES

OVER PROJECTED EXPENSES \$ (2,067,779.37) \$ (472,416.00)

ACTUAL REVENUES

OVER ACTUAL EXPENSES



# **Sacramento-Yolo Mosquito and Vector Control District**

## **June 21, 2022 Board Meeting**

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