

SACRAMENTO-YOLO  
MOSQUITO & VECTOR  
CONTROL DISTRICT

JUNE 18, 2019

BOARD OF TRUSTEES  
REGULAR MEETING

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 18, 2019  
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).*

**CALL TO ORDER:**

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

1. **Items for Approval by General Consent:**
  - a. **Minutes of the May 21, 2019 Board of Trustees Meeting**
  - b. **Expenditures for May 2019**
  - c. **Board Approval of Surplus Property**
  - d. **Board Approval for Refund of Surplus Property**
  
2. **Opportunity for Public Comment**

*This item is reserved for members of the public who wish to speak on items not on the agenda*
  
3. **Reports to the Board**
  - a. **Manager's Report**
  - b. **Reports from District Departments**
    - **Lab/Surveillance**
    - **Ecological Management**
    - **Biological Control**
    - **Larval and Adult Control**
    - **Public Outreach**
  
4. **Board Review and Discussion of Draft District Budget for 2019-2020**

5. **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]**
6. **Board/Staff Reports and Requests**
7. **Adjournment**

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

## **June 18, 2019 Board Meeting**

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

- a. Minutes of the May 21, 2019 Board of Trustees Meeting;
- b. Expenditures for May 2019;
- c. Board Approval of Surplus Property;
- d. Board Approval for Refund of Surplus Property.

### **Recommendation:**

**Approve the Items by General Consent**

**MINUTES OF THE MAY 21, 2019  
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:**

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

**TRUSTEES ABSENT:**

**LEGAL COUNSEL:**

Jennifer Buckman

**STAFF PRESENT:**

Gary Goodman	Manager
Samer Elkashaf	Assistant Manager
Janna McLeod	Administrative Manager
Marty Scholl	Ecological Management Supervisor
Steven Ramos	Program Coordinator
Tony Hedley	Fisheries Supervisor

**CALL TO ORDER**

The meeting was called to order at 10:00 a.m. by President Raymond LaTorre.

**Roll Call**

All Trustees were in attendance at the meeting; therefore, a quorum was present.

**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 Maggy seconded by Trustee Denny the Board voted to approve General Consent Items a. through d. The motion passed by the following vote: Ayes: 13, Noes: 0, Absent: 0

- a. Minutes of the April 17, 2019 Board of Trustees Meeting;
- b. Expenditures for April 2019;
- c. District Investment Report for Period Ending March 31, 2019;
- d. Board Review and Consideration of a Temporary Work Assignment for Up to Two Months.

## **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. The District has begun testing both birds and mosquito collections in May. Staff has started working some overtime to address high populations. The AMCA Washington Conference was held on May 13-17, 2019. Manager Goodman and Trustee Denny attended and the main topics discussed with our legislators were the NPDES fix, funding for the SMASH Act, CDC, and the Endangered Species Act. Copies of the position papers were included in the packet. AB 320 (CalSurv Gateway) was heard in the Environmental Safety and Toxic Materials Committee on March 12th and has now been referred to the Committee on Appropriations. The support from the legislature continues to be positive and we hope to get this in statute this year. Mosquito and West Nile Virus Awareness Week went very well with a number of activities that generated significant media coverage.

### **b. Reports from AMCA Legislative Day:**

Trustee Sean Denny attended and noted the importance of educating the changing representatives and their staff each year. Staff can play a key role in how the messages are received and addressed by each of the legislator's offices. Visiting multiple state representatives on behalf of the AMCA is crucial in gaining support for mosquito and vector control across the nation.

**c. 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 discussed department activities including mosquito abundance, EVS surveillance, Tick and Lyme disease surveillance, studies and collaborations. Dead bird and Sentinel chicken testing have both begun with no positive birds yet. Ten sample pools have tested positive for lyme disease out of the 358 sample pools collected to date. Positive samples were collected from Nimbus Dam Overlook, Willow Creek, and Cache Creek Blue Ridge Trail. The District is hosting a Bottle Bioassay Workshop and Testing on May 22<sup>nd</sup> with Alameda, Contra Costa, Sutter Yuba and Turlock Districts expected to attend.

**Ecological Management:** Ecological Management Supervisor, Marty Scholl discussed department activities including Stormwater/Drainages, Wetland Program, Pool Program, Agricultural Program, and the UAS Program. Staff spoke at the Small Unmanned Systems Business Exposition held in San Francisco on the wide ranging uses of UAS in Vector Control. Leading Edge performed drone applications on a total of 800 acres last year and so far this year we have 700 acres treated to date, with more being planned. An Aerial survey took place with mailed notices going out to the green pools identified from the survey. Staff is preparing inspection warrants to gain access to backyard pools where entry has not been granted to our technicians.

**Biological Control:** Fisheries Supervisor, Tony Hedley reported on department activity including servicing equipment, repairing nets, and fish usage. Up to 290 lbs has been used for spring sources and green pools so far this season. Technicians have been focusing on improving the dissolved oxygen content in the ponds. When dissolved oxygen is at ideal levels it assists with maximizing fish production. Technicians are continuing to work on crayfish removal and predatory exclusions over the ponds with additional fencing being installed within the next month.

**Larval and Adult Control:** Program Coordinator, Steve Ramos reported on control operations activities including project work, pool notice calls and appointments. Technicians are working in their zones checking and treating sources as needed. Morning ULV treatments have been performed in both counties as a result of high *Aedes* populations. Product treatment trials are in the beginning phases for this year and aerial applicators will be calibrated this month to be ready for treatment orders.

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

#### **4. BOARD REVIEW AND DISCUSSION OF DISTRICT PLAN FOR 2019 RICE LARVICIDE APPLICATIONS AND AERIAL ADULTICIDING PROGRAM**

Manager Goodman introduced this item with reporting from Program Coordinator, Steve Ramos. Steve reviewed the Rice Larvicide Program and the Aerial Adulticide Program including expected acreage, products to be used, buffer areas, and the aerial applicators that will conduct aerial applications. He also reviewed differences in products used for conventional rice fields versus organic rice fields. No action was taken by the Board as this was an information item only.

#### **5. BOARD REVIEW AND DISCUSSION OF DRAFT DISTRICT BUDGET FOR 2019-2020**

Manager Goodman introduced this item and was available to answer questions. Manager Goodman discussed the March to March Western Region CPI of 2.4% and the potential costs associated with providing such an increase to non-represented staff. The Board directed staff to include these costs in the next reading of the draft budget. Any proposal to modify salary and/or benefits for the represented employees within the MOAT unit is a part of the collective bargaining process 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. No action was taken by the Board as this was the first reading of the draft budget. The second reading will be in June with the request for approval at the July Board meeting.



**6. BOARD REVIEW AND CONSIDERATION OF SUPPORTING THE AMCA RESEARCH FOUNDATION IN THE AMOUNT OF \$50,000**

Manager Goodman introduced this item and was available to answer questions. On a motion by Trustee Burnett, seconded by Trustee Denny, the Board voted to authorize a donation to the AMCA Research Foundation in the Amount of \$50,000. The motion passed with a vote of Ayes: 13, Noes: 0, Absent: 0.

**7. 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]**

President LaTorre adjourned the Regular meeting to go into Closed Session at 11:42 am. The Board returned from closed session and re-opened the regular meeting at 12:07 pm with nothing to report.

**5. BOARD/STAFF GENERAL DISCUSSION**

AMCA has a new management firm,-AMG, the same firm as MVCAC

MVCAC Summer Meeting July 18th

VCJPA Meeting on June 5th

Staff will have a pre-renewal meeting with Alliant for 2020 benefits

The VDCI Contract Renewal is set to expire at the end of the year

**6. ADJOURNMENT**

The meeting adjourned at 12:15 pm.

\* \* \* \* \*

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the May 21, 2019 meeting.

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

Approved as written and/or corrected by the Board of Trustees at the June 18, 2019 meeting.

\_\_\_\_\_  
Craig Burnett, Board Secretary

**May 2019 Check Register**  
**Activity From: 5/1/2019 to 5/31/2019**  
**Sacramento Yolo MVCD (SYC)**

<b>Check Number</b>	<b>Check Date</b>	<b>Vendor Number</b>	<b>Name</b>	<b>Check</b>
<b>Bank Code:</b> U US Bank				
052755	5/9/2019	0000504	US Bank	25,854.00
052756	5/10/2019	0000006	Adapco Inc	4,340.00
052757	5/10/2019	0000009	Afforda-Test	444.00
052758	5/10/2019	0000018	ANDKO Building Maintenance Inc.	2,777.94
052759	5/10/2019	0000034	AutoZone Inc	195.95
052760	5/10/2019	0000036	Awards by Kay	110.93
052761	5/10/2019	0001274	Barber & Gonzales Consulting	5,479.65
052762	5/10/2019	0000050	Biosearch Technologies Inc	455.14
052763	5/10/2019	0001011	Buckmaster Office Solutions	159.08
052764	5/10/2019	0001019	Cintas Corporation	2,069.58
052765	5/10/2019	0000117	City of Woodland	497.32
052766	5/10/2019	0000119	Clarke Mosquito Control Products Inc	27,829.15
052767	5/10/2019	0000126	Complete Welders Supply Inc	816.31
052768	5/10/2019	0000128	Consolidated Communications	2,552.81
052769	5/10/2019	0000186	Elk Grove Water District	529.57
052770	5/10/2019	0000217	Galt Pipe Company	208.08
052771	5/10/2019	0000219	Gary Goodman	582.31
052772	5/10/2019	0000220	Gemini Bio-Products	2,490.11
052773	5/10/2019	0001233	Grow West	221.01
052774	5/10/2019	0000240	Hunt & Sons Inc	6,081.05
052775	5/10/2019	0000938	Jim Hesselstine's Tire Service, Inc.	85.18
052776	5/10/2019	0000263	Johnson Manufacturing	5,008.39
052777	5/10/2019	0000277	Kimball Midwest	319.90
052778	5/10/2019	0000286	Leading Edge Associates Inc	14,400.00
052779	5/10/2019	0000306	Maita Chevrolet	73.07
052780	5/10/2019	0000356	OReilly Automotive Stores Inc	706.29
052781	5/10/2019	0000367	PG & E	576.65
052782	5/10/2019	0000388	Republic Services #922	33.47
052783	5/10/2019	0000427	Safety Kleen Corp	1,869.80
052784	5/10/2019	0000448	Sigma-Aldrich Inc	473.90
052785	5/10/2019	0000451	SMUD	3,093.98
052786	5/10/2019	0000462	Sterling May Co	159.48
052787	5/10/2019	0001234	T-Mobile	487.10
052788	5/10/2019	0001062	TeamLogic IT Sacramento, CA	650.00
052789	5/10/2019	0000497	TriCo Welding Supplies	84.75
052790	5/10/2019	0000502	Univar Inc	37,173.75
052791	5/10/2019	0000505	US Bank Equipment Finance	102.36
052792	5/10/2019	0000515	Valley Tire Center	20.00
052793	5/10/2019	0000516	Valley Truck & Tractor Co	216.72
052794	5/10/2019	0000518	Vector Disease Control International	50,000.00
052795	5/10/2019	0000519	Vector Laboratories Inc	467.08
052796	5/10/2019	0000522	Verizon Wireless	2,873.40
052797	5/10/2019	0000526	VWR International Inc	252.43
052798	5/10/2019	0000529	Waste Management	162.08
052799	5/20/2019	0000267	Kaiser Foundation Health Plan	20,994.55
052800	5/20/2019	0000267	Kaiser Foundation Health Plan	1,447.90
052801	5/20/2019	0000267	Kaiser Foundation Health Plan	2,171.85
052802	5/20/2019	0000267	Kaiser Foundation Health Plan	18,636.27
052803	5/20/2019	0000357	P & A Administrative Services Inc	126.00
052804	5/20/2019	0000373	Preferred Benefit Ins Administrators	8,510.60

052805	5/20/2019	0000957	Sutter Health Plus	7,629.40
052806	5/20/2019	0000531	Western Health Advantage	6,768.53
052807	5/20/2019	0000531	Western Health Advantage	2,929.50
052808	5/21/2019	0000006	Adapco Inc	98,705.64
052809	5/21/2019	0000008	Aerial Services	4,998.00
052810	5/21/2019	0000014	Alhambra & Sierra Springs	318.17
052811	5/21/2019	0001274	Barber & Gonzales Consulting	2,638.28
052812	5/21/2019	0000038	Bartkiewicz Kronick & Shanahan	884.50
052813	5/21/2019	0001011	Buckmaster Office Solutions	821.18
052814	5/21/2019	0000126	Complete Welders Supply Inc	681.59
052815	5/21/2019	0000133	Costco Wholesale	60.00
052816	5/21/2019	0000169	Diversified Biotech Inc	751.30
052817	5/21/2019	0001037	Elite Supply Source	814.59
052818	5/21/2019	0001259	Emily Luo	100.00
052819	5/21/2019	0001054	Employment Development Dept	3,725.00
052820	5/21/2019	0000204	Fisher Scientific International Inc	5,932.89
052821	5/21/2019	0000219	Gary Goodman	220.97
052822	5/21/2019	0000223	Grainger	195.27
052823	5/21/2019	0000958	GreatAmerica Financial Services	372.82
052824	5/21/2019	0000240	Hunt & Sons Inc	4,657.06
052825	5/21/2019	0000564	Lamar Advertising	10,755.00
052826	5/21/2019	0000293	Life Technologies Corporation	4,767.03
052827	5/21/2019	0000299	Luken Benjamin Associates	1,812.50
052828	5/21/2019	0000306	Maita Chevrolet	221.30
052829	5/21/2019	0000320	Mettler Toledo Rainin LLC	1,228.83
052830	5/21/2019	0000367	PG & E	696.39
052831	5/21/2019	0001270	Rubicon Global, LLC	192.56
052832	5/21/2019	0000448	Sigma-Aldrich Inc	128.99
052833	5/21/2019	0000454	Spark Creative Design	3,862.33
052834	5/21/2019	0000461	Stericycle Inc	77.20
052835	5/21/2019	0000486	The Tire Rack	1,949.71
052836	5/21/2019	0000501	United Textile Inc	954.02
052837	5/21/2019	0000503	Univision Communications Inc	7,555.00
052838	5/21/2019	0000534	Wiley Price & Radulovich	783.00
052839	5/21/2019	0001248	Zymo Research	980.32
052840	5/31/2019	0000043	Benefit Coordinators Corporation	3,351.45
052841	5/31/2019	0000084	CA State Disbursement Unit	350.00
052842	5/31/2019	0000339	Nationwide Retirement Solutions	1,300.00
052843	5/31/2019	0000339	Nationwide Retirement Solutions	6,225.00
052844	5/31/2019	0001035	Operating Engineers Local Union No. 3	1,197.00
W00084	5/31/2019	0000176	EDD	15,376.56
W00085	5/31/2019	0000561	United States Treasury	63,023.34
W00086	5/31/2019	0000086	CalPERS 457 Plan	20,781.21
W00087	5/31/2019	0000087	CalPERS Financial Reporting & Accounting	74,421.56
<b>Bank U Total:</b>				<u>620,065.93</u>
<b>Report Total:</b>				<u><u>620,065.93</u></u>

I hereby authorize the use of my signature plate on the above-listed warrants, 052755-052844, and EFTs W00084-W00087

Signature

Date

Raymond LaTorre, President of the Board

S.Y.M.V.C.D  
FY 2018-2019 Budget Update  
May 2019

	Account #	Account Description	11 Months Ended May 31, 2019	Annual Budget	Unused
T	4000	REVENUE	\$ -	\$ -	\$ -
T	5000	SALARIES/BENEFITS/WC	\$ 11,209,093.65	\$ 8,040,923.70	\$ (3,168,169.95)
T	5200	OPERATIONAL	\$ 4,764,677.99	\$ 5,433,364.00	\$ 668,686.01
T	5210	LIABILITY INSURANCE	\$ 132,199.00	\$ 136,922.00	\$ 4,723.00
T	5250	AUDITING/FISCAL	\$ 17,750.00	\$ 15,500.00	\$ (2,250.00)
T	5270	COMMUNICATIONS	\$ 60,763.50	\$ 79,500.00	\$ 18,736.50
T	5310	PUBLIC INFORMATION	\$ 268,072.27	\$ 434,800.00	\$ 166,727.73
T	5340	STRUCTURE & GROUNDS	\$ 60,417.32	\$ 65,000.00	\$ 4,582.68
T	5370	MEMBER/TRAINING	\$ 81,640.42	\$ 113,000.00	\$ 31,359.58
T	5390	DISTRICT OFFICE EXPENSES	\$ 12,606.06	\$ 15,000.00	\$ 2,393.94
T	5430	PROFESSIONAL SERVICES	\$ 160,600.36	\$ 139,200.00	\$ (21,400.36)
T	5440	MATERIALS & SUPPLIES	\$ 8,079.07	\$ 10,000.00	\$ 1,920.93
T	5450	RENTS & LEASES	\$ 10,561.19	\$ 8,750.00	\$ (1,811.19)
T	5470	SAFETY PROGRAM	\$ 2,052.45	\$ 5,000.00	\$ 2,947.55
T	5480	UTILITIES	\$ 84,190.95	\$ 100,000.00	\$ 15,809.05
T	6120	AIRCRAFT SERVICES	\$ 769,669.35	\$ 809,297.00	\$ 39,627.65
T	6140	ECOLOGICAL MANAGEMENT	\$ 11,632.06	\$ 17,600.00	\$ 5,967.94
T	6160	MICROBIAL	\$ 1,040,811.11	\$ 1,336,000.00	\$ 295,188.89
T	6170	BIORATIONALS	\$ 617,859.68	\$ 902,620.00	\$ 284,760.32
T	6180	INSECTICIDES	\$ 996,758.95	\$ 765,000.00	\$ (231,758.95)
T	6220	FISHERIES	\$ 19,434.24	\$ 24,990.00	\$ 5,555.76
T	6280	GEOGRAPHIC INFO SYSTEMS	\$ 5,967.51	\$ 6,925.00	\$ 957.49
T	6320	INFORMATION TECHNOLOGY	\$ 21,082.22	\$ 31,450.00	\$ 10,367.78
T	6350	CONTROL OPERATIONS	\$ 17,641.35	\$ 28,710.00	\$ 11,068.65
T	6370	SHOP	\$ 90,365.72	\$ 88,000.00	\$ (2,365.72)
T	6420	LAB SERVICES	\$ 159,295.36	\$ 156,600.00	\$ (2,695.36)
T	6450	GAS & PETROLEUM	\$ 115,227.85	\$ 143,500.00	\$ 28,272.15
T	7000	CAPITAL ACCOUNTS	\$ 198,548.06	\$ 414,000.00	\$ 215,451.94
T	7011/1510	Capital Outlay/Construction In Progress	\$ 148,548.06	\$ 204,000.00	\$ 55,451.94
T	7030	Research Fund	\$ 50,000.00	\$ 50,000.00	\$ -
T	7035	Building Improvement	\$ -	\$ 160,000.00	\$ 160,000.00
T		TOTALS			
T		Salaries/Benefits	\$ 11,209,093.65	\$ 8,040,923.70	\$ (3,168,169.95)
T		Operational	\$ 4,764,677.99	\$ 5,433,364.00	\$ 668,686.01
T		Capital Accounts	\$ 198,548.06	\$ 414,000.00	\$ 215,451.94
T		Total Budget	\$ 16,172,319.70	\$ 13,888,287.70	\$ (2,284,032.00)

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

- c. Board Consideration to Surplus District Property

The District would like to surplus the items below and will dispose/recycle and or sell the items.

**Vehicles**

The recent acquisition of new vehicles has led staff to analyze the needs of the fleet and the role each vehicle in the fleet plays. Earlier this year, one of our employees was rear ended and the damage to the vehicle is not repairable. VCJPA requires us to salvage the vehicle as the repair estimate is too high. We also have two other vehicles that due to their age and repair costs will also need to be salvaged.

Vehicle #	Description
41	1997 Ford Ranger
46	2017 Chevrolet Silverado 1500
56	2002 Dodge Dakota

**Recommendation:**

Approve the items for surplus

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

- d. Board Authorization for Refund of Surplus Property

**Staff Report**

The District sold a surplus vehicle, 1988 Ford Bronco, for \$6,300 in March of 2019. The listing for the vehicle reported that the mileage for the vehicle was 71,000. The District incorrectly reported the mileage as it should have been 100K miles higher. After the sale of the vehicle, the purchaser arranged for delivery of the vehicle to Sweden. Upon arrival in Sweden, the purchaser questioned whether the mileage was correct. The purchaser contacted us and is requesting a refund of \$2,650.

**Recommendation: Approve a Refund of \$2,650**

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

## **June 18, 2019 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 trapping and larviciding breeding sites. The late rains has created more sources that typically would be dry this time of year.

The District has not had any virus activity to date which is about 2-3 weeks behind our typical season. The State of California has detected less WNV activity in the bird population to date and the majority of WNV in the mosquito pools is centered around the Coachella valley in Riverside County.

The SMASH Act passed both the House and Senate and is waiting for the President's signature. We have been active in reaching out to Senate Appropriations Committee members as they are planning on discussing funding the SMASH Act later in June.

We are hopeful that CDPR will finish their UAS license certification in the next month that will allow vector control agencies to make applications without a commercial pilot's license.

We are still working with the MVCAC on our concerns about public health applications and the potential impact to outdoor cannabis or hemp farms. Yolo County allows outdoor cultivation while Sacramento County does not.

#### **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 June 2019 Board Meeting

### Insectary:

Colonies maintained: *Culex tarsalis* BFS (susceptible)  
*Culex tarsalis* Kern National Wildlife (susceptible)  
*Culex tarsalis* Conaway Ranch – wild (resistant)

*Culex quinquefasciatus* Cq1 (susceptible)  
*Culex pipiens* Woodland (resistant)

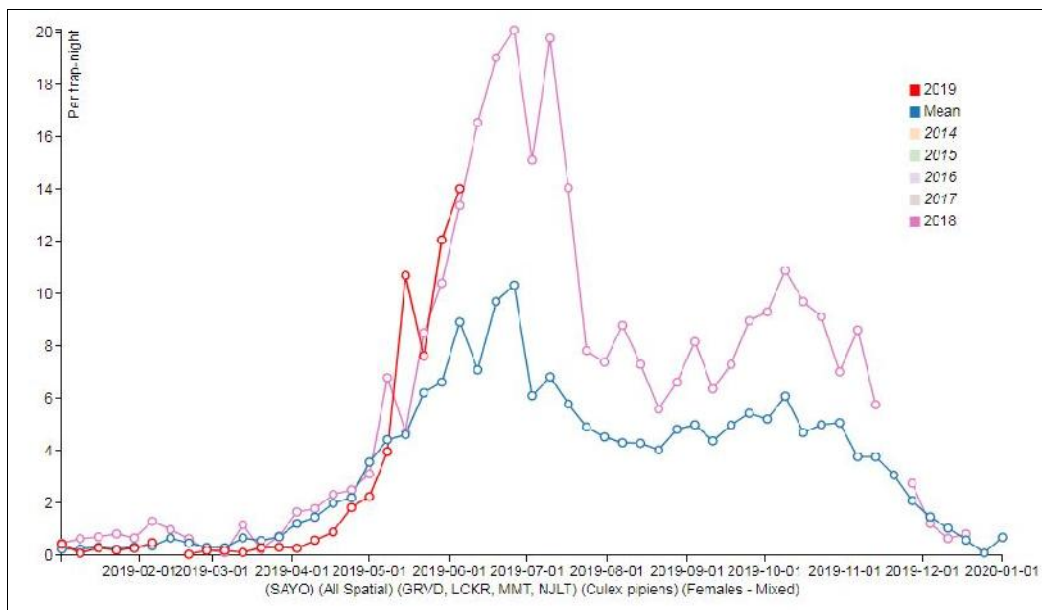
*Culisita incidens* wild - Sacramento County  
*Aedes sierrensis* wild - Marin - Sonoma County

The insectaries are also being utilized to bring wild populations of mosquitoes into the lab to be raised to appropriate life stages for testing for resistance and use in field trials.

### Surveillance:

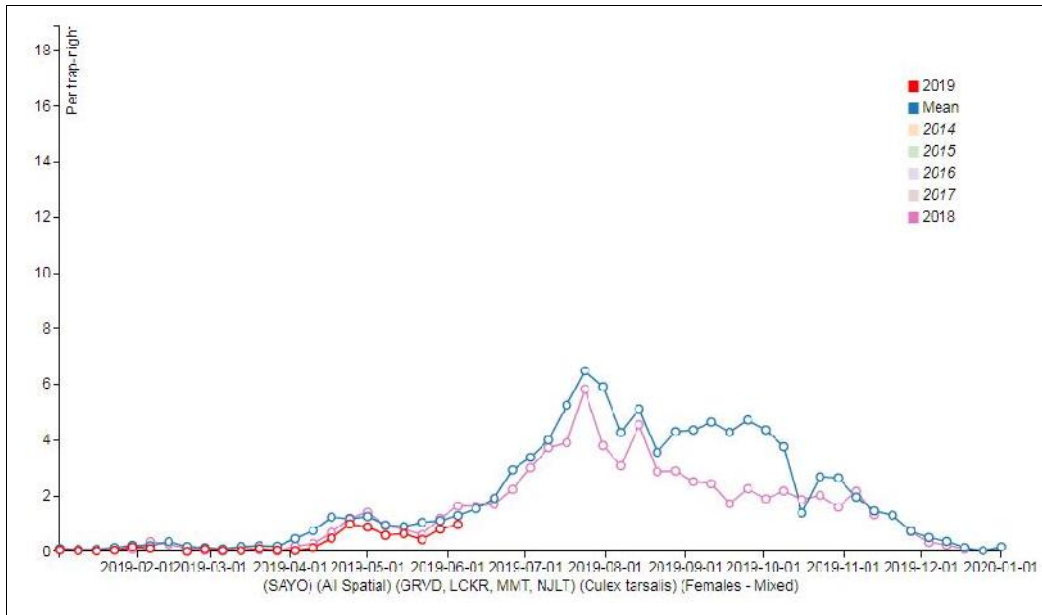
- **Weekly collections** – New Jersey Light traps (NJLTs), Locker CO<sub>2</sub> Traps (LCKRs) and Gravid traps (GTs) results are presented in the graphs below. *Culex tarsalis* mosquito activity is low, below both last years and the 5 year average. *Culex pipiens* activity in the weekly traps is showing higher abundance than the 5 year average, but similar to last year's activity. The higher activity is not shown in the CO<sub>2</sub> traps most likely due to the one night's activity versus the entire week's activity that the weekly traps show. The weather contributes to this night to night variability.

*Culex pipiens* in abundance traps (NJLT, LCKR, GT):



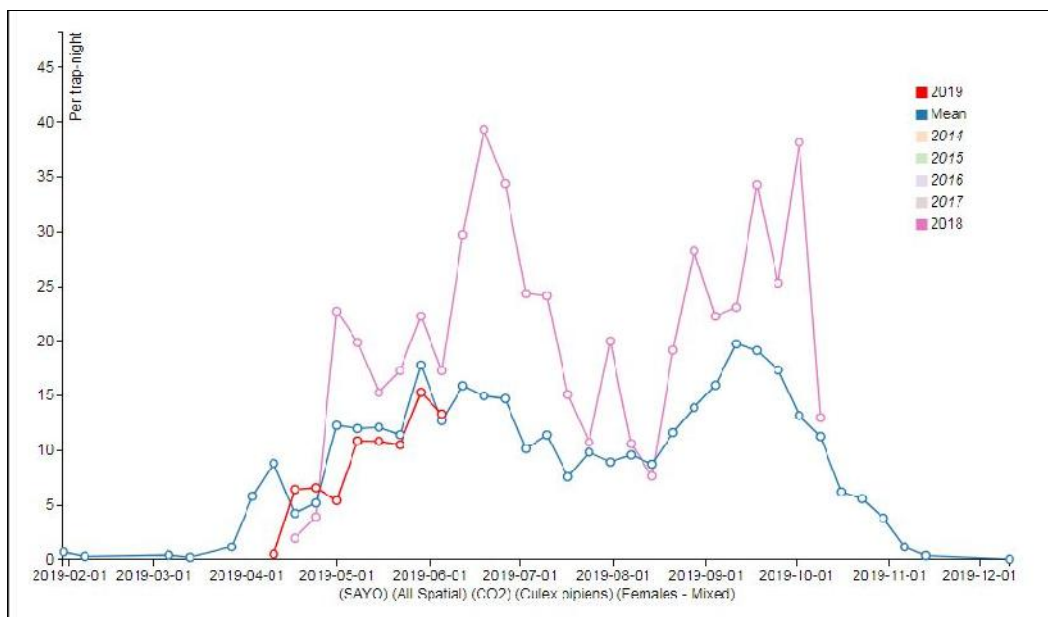


*Culex tarsalis* in abundance traps (NJLT, LCKR, GT):

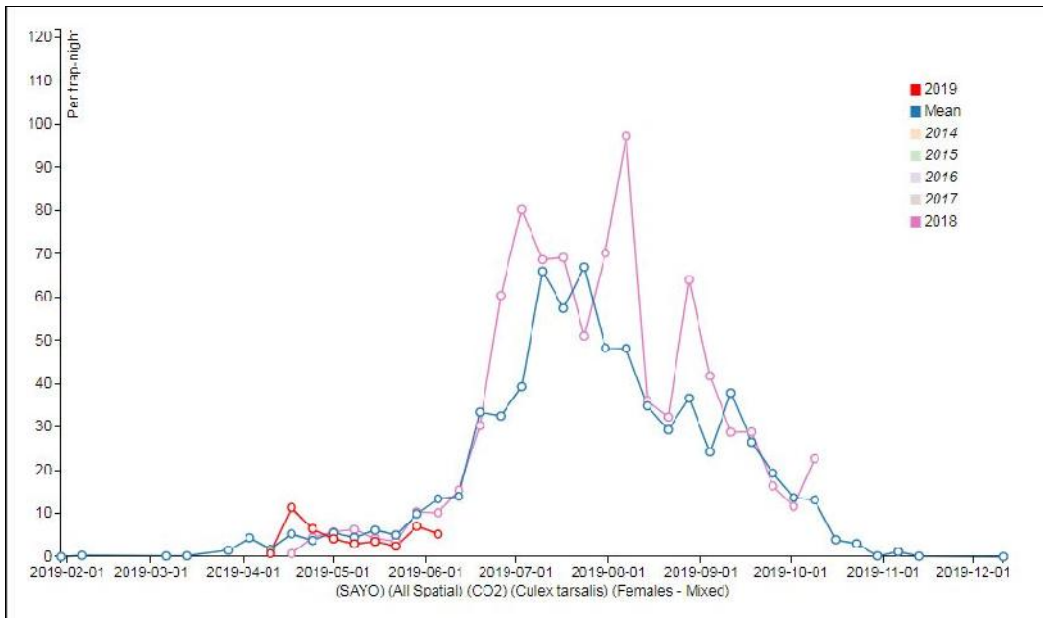


**Encephalitis virus surveillance (EVS) – Mosquitoes** – We have begun trapping at our permanent EVS trap sites and will add locations in response to either dead bird positive results or positive mosquito samples (pools) as warranted.

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



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



**Encephalitis virus surveillance (EVS) – Sentinel Chickens** – We have not detected any seroconversions in our chickens yet this season.

**Encephalitis virus surveillance (EVS) – Dead Birds** – We continue to pick-up and test dead birds. We will continue to sample the birds, by either swab, brain tissue or maggot sampling. We have picked up and tested 128 dead birds so far this season, none of which have been positive. Last year at this time we had picked up and tested 135 birds, of which four were positive.

**Exotic/Invasive Species Surveillance** – We are setting BG Sentinel traps during our EVS trap runs for our invasive species surveillance program. We are utilizing both the BG –Lure and CO<sub>2</sub> as attractants. So far this season we have trapped 50 distinct locations, 36 of these being new sites.

**Tick and Lyme disease surveillance** – Tick flagging for *Ixodes pacificus* ticks has concluded until the fall. In 2019 we have tested 287 pools from 19 locations. We found 19 positive pools from 7 of these locations. The locations where positive pools were found are: East Lake Natoma, Nimbus Overlook, Negro Bar, Sailor Bar, Snipes-Pershing Park, Willow Creek and Cache Creek. Willow Creek is the area of most concern with 10 of our 19 positive pools coming from this location. We will begin flagging again in October.

**BG Counter Traps** – As of the week of June 10<sup>th</sup>, we will have deployed the five rice area traps as well as three additional traps. We will be using several of these traps in the Natomas area to

evaluate the effectiveness of our rice treatments. In addition we will have several located in urban/suburban areas to monitor the activity of mosquitoes in these habitats.

**Mosquito Resistance Testing** – We are continuing to perform both larval bench top and adult bottle bioassays on as many distinct populations of *Culex pipiens* as possible. We will add *Culex tarsalis* populations as their numbers increase later in the season.

**Non-WNV Disease Response Surveillance** – We responded to two malaria cases reported in May and one dengue case reported in June. Appropriate traps were set and no mosquito vectors of concern were found in any of the trapping events.

#### **District Studies –**

**WDG WALs study** – The treatments have begun and we are trapping weekly at treatment sites, and nearby non-treated sites for comparison.

**Product Trials** – We are working with control staff on evaluating OneGuard currently. This is a residual product and we are using a leaf bioassay for this evaluation. We are planning field adulticide evaluations this summer as well.

**Vectobac 12AS via rotary atomizers** – We are working with control operations on this evaluation.

#### **Collaborations –**

**Bottle Bioassay Workshop and Testing** – Dr. Cornell’s Center of Excellence workshop of May 22 was a success, there were 10 participants from 5 Districts in addition to Sac-Yolo staff.

**Catch Basin Residue and Resistance study** – We are locating sites for this study currently and are coordinating with Dr. Gan of UCR as well as staff at West Valley MVCD and Consolidated MAD.

**Biogents BGI Project** – We are looking forward to again working on this new trap design this season.

**Biogents Pro trap** – We are waiting to receive the traps from Biogents and will evaluate them side by side with our current CO<sub>2</sub> and gravid traps once they are received.

**Sugar Bait Project** - We have begun preliminary work on sugar wick design and testing protocols.

**PipPop Project** - We have begun collecting potential populations of *Culex pipiens* f. *molestus* from “underground” locations. We will be evaluating these populations for the characteristics of this unique subspecies and submitting samples to a researcher at Princeton University for genetic analysis.

California Arbovirus Surveillance Bulletin #10 Week 23: Friday, June 7, 2019

2018 & 2019 YTD West Nile Virus Comparisons		
	2018	2019
Total # Dead Bird Reports	1,996	1,905
# Positive Counties	8	4
# Human Cases	0	0
# Positive Dead Birds / # Tested	14 / 438	1 / 516
# Positive Mosquito Pools / # Tested	4 / 8,054	84 / 8,130
# Seroconversions / # Tested	0 / 2,514	0 / 1,959

YTD WNV Activity by Element and County, 2019				
County	Humans	Dead Birds	Mosquito Pools	Sentinel Chickens
Orange			1	
Riverside			79	
San Diego		1		
Tulare			4	
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>84</b>	<b>0</b>

**ECOLOGICAL MANAGEMENT DEPARTMENT**  
**Monthly Report for the June 2019 Board Meeting**

**Storm Water / Drainages Program**

Staff have begun the annual monitoring of beaver dams in some of the larger creeks and streams within the District. Pond leveling devices will be installed and maintained as necessary.

**Wetland Program**

Spring Meetings: Staff attended two annual wetland management meetings. The first was with the two rice growers and Bureau of Land Management staff of the Cosumnes River Preserve. The Preserve will be irrigating more this season, but is intrigued by the possibility of utilizing drone treatments in place of ground applications.

Staff also met with Tyler Island Duck Club along with representatives from Natural Resources Conservation Service (NRCS) and the California Department of Fish and Wildlife (CDFW). Staff discussed early irrigations and delayed fall flooding, and will utilize drone treatments on the wet areas on individual ponds.

Department staff have mowed perimeter roads on two duck clubs in the Lower Yolo Bypass, and will continue to provide the technicians access as ponds are irrigated.

Many of the managed wetlands have started their early summer irrigations. District field staff will continue to monitor and schedule the appropriate treatments, including drone applications if cost effective.

**Planning Program**

Staff is reviewing a permit application from the California Department of Water Resources to the US Army Corps of Engineers for a new setback levee located on the eastern side of the Upper Yolo Bypass above the Sacramento Weir. This new weir will widen the existing Bypass, allowing for additional flood control during normal flood events. Comments will be submitted if necessary.

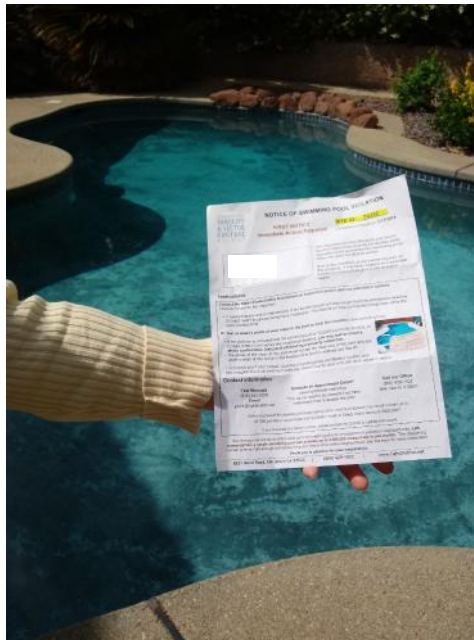
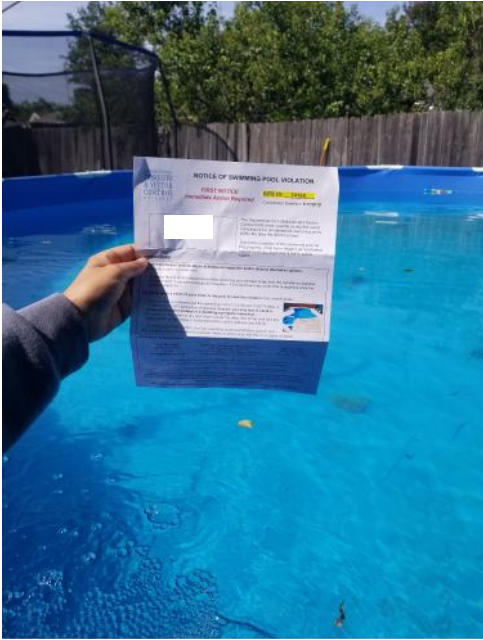
**UAS Program**

Leading Edge Associates Inc. has treated four hundred and sixty eight acres with their drone units. Treated areas have included pastures, conventional rice, organic rice, wetlands, and duck clubs.

## Pool Program

Staff received and served six Inspection and Abatement warrants. The Cities of Rancho Cordova and Citrus Heights Code Enforcement departments assisted with three of the warrants, and will handle long term access and work to get the pools in operable condition. All pools with water that were served warrants were found to be breeding mosquitoes in very large numbers.

Staff have assisted with the mailings of first and second notices to pool owners who were identified to have green unmaintained swimming pools in an April 22<sup>nd</sup> aerial survey covering North Sacramento. The Ecological Management Department has sent one hundred and eight Final Notices to the owners of these green pools that have not responded to the first two notices by either sending us pictures of their pool or by scheduling an appointment. If no response is received by June 14<sup>th</sup>, these addresses will be included in a warrant application.



SACRAMENTO-YOLO  
MOSQUITO  
VECTOR  
CONTROL  
DISTRICT

**NOTICE OF SWIMMING POOL VIOLATION**

**FIRST NOTICE**  
*Immediate Action Required*

**SITE ID: 73917**

Compliance Deadline: 5/17/2019

**BIOLOGICAL CONTROL**  
**Monthly Report for June 2019 Board Meeting**

In the month of May fisheries continued gathering weekly data for all of our ongoing projects including comparing dissolved oxygen in ponds with and without solar aerators, evaluating pond dye versus traditional fertilization and crayfish abundance monitoring. Fisheries personnel conducted small equipment repair on two of our water pumps, herbiciding as needed and landscaping. Fisheries technicians have also rotated to help the catch basin crew and north crew with creek and stream inspections.

135.475 pounds of fish were used in the month of May as District field technicians have put in a few extra hours responding to abandon or green pools that were identified by aerial services. Field technicians continue to visit their spring sources 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

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	135.47 lbs.	345.28 Acres	.27lb/acre	671
Guppies	.25 lb.	1000 Sqft	.028lb/Sqft	9

Fish Plants by Crew

Fisheries-7.9 lbs., North Sac-91.215 lbs., South Sac-16.06 lbs., Yolo-20.3 lbs.

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
24,990.00	22,537.19	2,452.81	90%

Running total of fish usage for 2019 296.61 lbs.

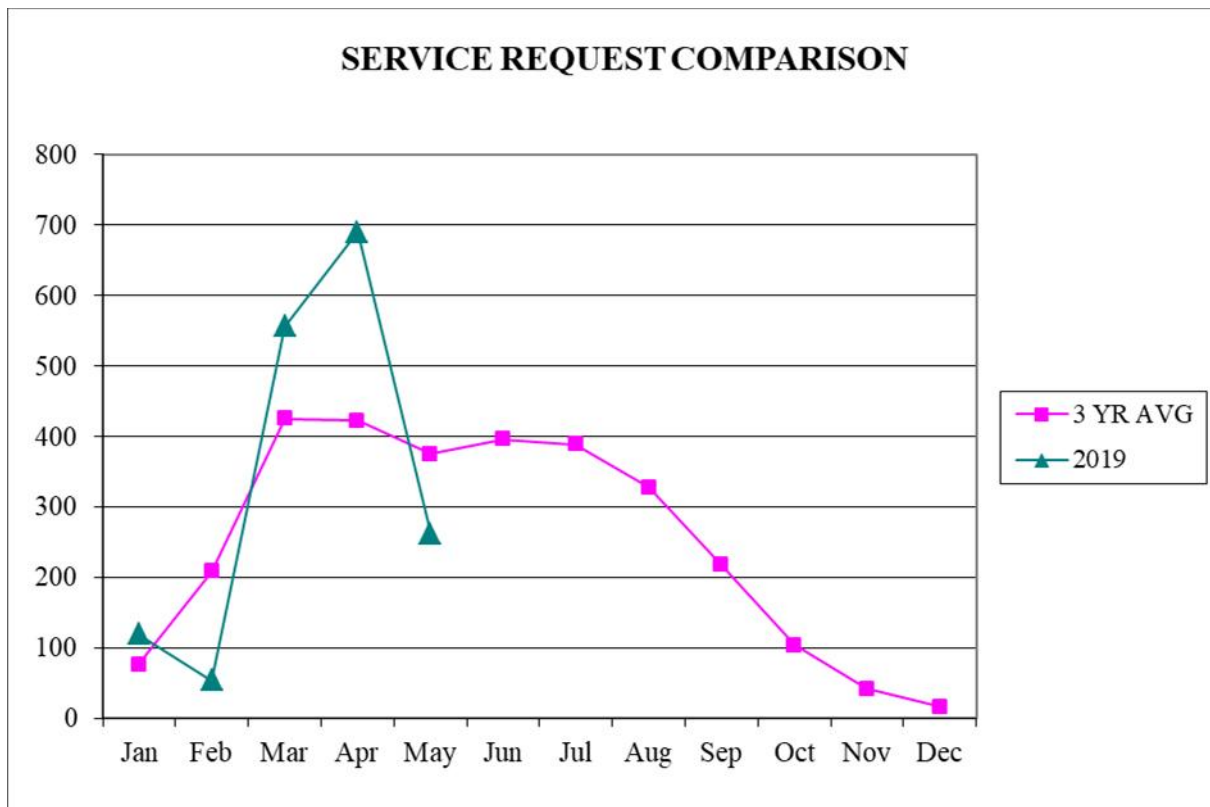
Fisheries-18 lbs., North Sac- 167.335 lbs., South Sac-48.57 lbs., Yolo-62.7 lbs., Eco-lbs.



Picture above shows our new solar pond aerator. This aerator is designed to run dusk to dawn when photosynthesis is nonexistent and dissolved oxygen is at its lowest levels. This system will then recharge during daylight hours.

## CONTROL OPERATIONS Monthly Report for June 2019 Board Meeting

This year's rice acreage total is still being collected by field technicians as well as being sent in from rice farmers. To date we are estimating to have similar acreage to last year's 40,000 to 45,000 acres. Most pastures and hay fields are now in regular irrigation cycles allowing field techs to utilize residual products on these areas for extended control. A wide-scale Sumilarv 0.5G study has been implemented Downtown as a follow-up to last year's pilot study. WALs applications have started in Elk Grove and the Pocket area, with the labs assistance extensive trapping will be performed in those areas to detect what effects WALs has on mosquito populations in treated areas as compared to similar non-treated areas. Creeks and streams are being targeted as the water flow has slowed and pooling water is becoming an issue for mosquito breeding in urban areas.



\* based on MapVision and VCMS data



<b>Larvicide Applications thru May 31<sup>st</sup></b>				
<u>Locations/Roles</u>	<u>2019</u>		<u>2018</u>	
	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	1945	1736	1103	822
Sac County Aerial	--	--	1 orders, 5 sources	710
Yolo County	507	1340	382	2441
Yolo County Aerial			5 orders, 25 sources	2963
CB Treated	26,300	--	28,893	--
CB Inspected -not treated	19,502	--	16,715	--

<b>Aerial Adulticide Summary thru May 31<sup>st</sup></b>				
<u>County</u>	<u>2019</u>		<u>2018</u>	
	<u># Applications</u>	<u>Acres</u>	<u># Applications</u>	<u>Acres</u>
Sacramento Ag	0	0	0	0
Sacramento Urban	0	0	0	0
Yolo Ag	0	0	0	0
Yolo Urban	0	0	0	0
Totals		0		0

**VDCI Summary through May 31<sup>st</sup>, 2019****compared to: 2018**

Contract Acres (our portion) =	530,000	530,000
Acres used =	0	0
Acres remaining =	530,000	530,000
% Acres used =	0%	0%
% Acres remaining =	100%	100%

San Joaquin County MVCD has not used any of their 190,000 acre contract commitment.

Placer MVCD has not used any of their 100,000 acre commitment.

Turlock MAD has not used any of their 180,000 acre commitment.

**PUBLIC INFORMATION AND EDUCATION**  
**Monthly Report for June 2019 Board Meeting**

**Advertising and Media**

Our Fight the Bite advertising and outreach campaign has officially launched and it is currently in full swing! This year we have produced new creative material that includes two new television commercials 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 which 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 light rail trains as well as both traditional and digital billboards throughout different areas of the District covering both counties.

As part of our media buy CW 31 added live mentions of the District during the Rivercats baseball games. These mentions include messages such as “The Sacramento Yolo Mosquito and Vector Control District reminds you it’s time to Fight the Bite and protect yourself from mosquitoes using an effective repellent when spending time outdoors”. We also sponsor a segment called “the swat of the game” which includes our District log and website flashing on the screen.

The late spring rain prompted media interest from a few television stations that aired news segments focusing on how the rain followed by warm temperatures can increase the mosquito population.

**Events:**

June is a busy month for events. Kicking off the month we attended the Filipino Fiesta which was a great event to be able to do outreach to the Filipino community. We also attended two health and safety events, one in the Rosemont area of Sacramento and the other in Elk Grove. Later this month we will also attend the annual Fight the Bite night with the Rivercats and continue our partnership with Bloodsource at the Univision blood drive in Cal-Expo.

**Government affairs:**

As part of our government affairs and outreach to local elected officials, we have two City Council presentations left to give:

Galt:	June 18th
Folsom:	June 25th

**Repellent and Materials Distribution:**

We have gotten repellent requests from a variety of cities including Isleton, Winters, Folsom, Elk Grove and the Neighborhood Services Department of the City of Sacramento. Repellent has also been distributed to organizations serving the homeless population as well as migrant farm workers through a partnership with the UC Davis Cooperative Extension.

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

## **June 18, 2019 Board Meeting**

### **4. Board Review and Discussion of Draft District Budget for 2019-2020**

#### **Staff Report:**

Please find enclosed the first draft of the 2019-2020 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 5.5% higher in Sacramento County and 3.5% higher in Yolo County. The District received revenue in excess of expected values as highlighted in the 2018-2019 Budget. Expenditures for 2018-2019 are trending lower than the expected values; however the District made a \$4M dollar payment to CalPERS to help pay the unfunded liability which will show that expenditures exceeded revenues for this fiscal year.
- 2) The budget as currently drafted will result in ~\$257,343 surplus.
- 3) The District's expenditure for the Unfunded Accrued Liability (UAL) for PERS is continuing to increase. The expected payment to CalPERS for the UAL is \$919,417 which is \$153,861 higher than last year and we anticipate that there will be increasing payments each year until 2031.
- 4) The District is planning to investigate a number of capital expenditure projects this fiscal year including roof repairs in Woodland, parking lot sealing, potential remodel of the laboratory building to facilitate in house PCR testing, and netting more of the ponds to yield higher fish production. We will also be buying more equipment needed to conduct daily activities and possibly buying another unmanned aerial system to enhance the Ecological Management Department. The research budget is currently at \$50,000. The District has a history of contributing to the AMCA Research Foundation (AMCARF) and/or looking for projects locally that may have a direct impact to the District. Research is imperative to the growth and support of vector control.
- 5) 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 2019 is ~2.4%. Historically, the District has based its annual

salary increase proposals on the March CPI and staff proposes granting a 2.4% salary increase adjustment for FY 2019-2020. Granting this proposed salary increase adjustment for the unrepresented employees would result in an increase in expenditures of approximately ~ \$48,635 (\$41,350 in direct salary and \$7285 in CalPERS costs). This additional cost is included in the current draft of the budget.

- 6) 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 2019-2020 Budget to the Board again in July for final adoption.**



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

### **Fiscal Year 2019-2020 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
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	2.13%

**Yolo County**

Year	Roll Values	Amount of Change	Percentage Change
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. Preliminary growth estimates from Sacramento County suggest an increase of 5.5%, while Yolo County suggests an increase of 3.5%. If this remains consistent, we conservatively anticipate fiscal year 2019-2020 revenues, including supplemental tax and non-tax revenues, to be approximately **\$15,477,308** as outlined below:

Sacramento County Property Tax Revenues	\$ 12,768,169.41
Minus property tax administration fees	\$ 150,470.00
Subtotal	\$ 12,617,762.41

Yolo County Property Tax Revenues	\$ 2,058,546.04
Minus property tax administration fees	\$ 24,000.00
Subtotal	\$ 2,034,546.04

Anticipated Total Property Tax Revenue	\$ 14,652,308.45
--	------------------

Anticipated Interest Earnings	\$ 150,000.00
Other Tax Revenues	\$ 500,000.00
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000.00

Anticipated Total Revenues for FY 2019-2020:	\$ 15,477,308.45
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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 funded, but does not take into account the need for “dry financing” cash to sustain operations between tax receipts. The District anticipates starting the 2019-2020 fiscal year with \$10,700,209.

**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.





- **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 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 3/31/19 the District’s VCJPA Member Contingency Fund (MCF) balance is \$1,391,981 and the Property Fund Balance is \$106,236. The estimated balance at 6/30/19 is \$1,397,646 in the MCF and \$106,777 in the PCF for an approximate total estimated Cash with Fiscal Agent of \$1,504,423.

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
Premium Deposit		\$ 296,098	\$ 592,196
Suggested Prudent Balance			\$ 794,196
Estimated Balance as of 6/30/19			\$ 1,504,423
19-20 Premium			\$ 313,964
Est. Balance minus Premium			\$ 1,190,459
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 \$8,147,160.

**ANTICIPATED EXPENDITURES**

**Personnel Expenditures**

The District expenditures for salaries, temporary help, retirement and insurance are \$8,477,895. Per previous Board direction this figure does not include 7 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 2019 is ~2.4%. Based on the CPI staff proposes granting a salary increase of 2.4% for the non-represented employees.

Per Board direction at the May reading of the budget this is now included in the total personnel expenditures for non-represented employees. This figure reflects a total increase of \$48,635.27 (\$41,350 in salary and \$7,285.27 in CalPERS normal retirement costs). This may result in an increase to the CalPERS UAL of \$7,684 if reported payroll exceeds CalPERS' valuation assumptions.

Any proposal to modify salary and/or benefits for the represented employees within the MOAT unit is a part of the collective bargaining process 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 following categories are breakdowns of the Personnel Expenditures:**

**Retirement Fund-5110 & 5115**

The Tier 1 (2.5% at 55) employer contribution rate for 19/20 will be a total of 34.503%. This represents the employer normal cost rate (11.936%) plus the employer payment of unfunded liability (22.567%). The District also pays the employee contribution on behalf of employees hired before January 2013 and that remains at 8% of gross payroll.

The unfunded liability for Tier 1 will be invoiced monthly at \$76,519.30 for an annual total of \$918,232. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$886,653, a potential savings of \$31,579.

The Tier 2 (2% at 62) employer contribution rate for 19/20 will be a total of 7.642%. This represents the employer normal cost rate (7.494%) plus the employer payment of unfunded liability (0.148%).

The unfunded liability for Tier 2 will be invoiced monthly at \$98.72 for an annual total of \$1,185. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$1,144, a potential savings of \$41.

**PERS Retirement Normal Costs**

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$857,079	\$857,079	\$887,463

**PERS Retirement Unfunded Accrued Liability (UAL)**

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$765,556	\$738,978	\$919,417

**Group Insurance-5130**

District policy for group insurance funds up to \$1100.00 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. This figure includes calculations

for current enrollments with an estimated 20% increase for 2020. Enrollment changes due to qualifying events throughout the year may cause this number to fluctuate.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$650,000	\$550,000	\$650,000

**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. As a result the funding ratio of the explicit subsidy is at 102.7% as of 7/1/17. The funding ratio of the implicit subsidy is at 0% bringing the total Funded Ratio to 63.1%. Staff recommends paying the cost of premiums for current retirees estimated at \$105,000 for the fiscal year. No payments to the Trust are proposed with this budget.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$ 115,000	\$115,000	\$105,000

**Unemployment Insurance-5140**

Unemployment expenses varies 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$30,000	\$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 2019-2020 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$168,228	\$ 168,228	\$174,148

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$136,922	\$136,922	\$149,816

**Auditing / Fiscal Fee-5250**

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

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$15,500	\$17,750	\$17,750

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$434,800	\$434,800	\$465,500

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$ 65,000	\$65,000	\$65,000

**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 the Holiday gathering, MVCAC and AMCA dues, publications, and employee training (computer, supervisory, etc.). Travel to various association meetings has been included.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$113,000	\$113,000	\$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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$15,000	\$15,000	\$15,000

**Professional Services-5430**

This account provides for attorney fees, consultant fees, soil/water testing, pre-employment physicals, uniforms, drug testing, water quality compliance, aerial surveys and related outside services.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$139,200	\$139,200	\$198,250

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$10,000	\$10,000	\$10,000

**Rents and Leases-5450**

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

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$8,750	\$8,750	\$11,550

**Safety Program-5470**

This category funds the District Safety Program.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$5,000	\$5,000	\$5,000

**Utilities-5480**

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

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$100,000	\$100,000	\$110,000

**Aircraft Services-6120**

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

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$809,297	\$809,297	\$945,500

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$17,600	\$17,600	\$15,200

**Microbial-6160**

This category incorporates various larvicide materials including Bacillus thuringiensis, Bacillus sphaericus, and spinosad. 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$1,336,000	\$1,336,000	\$1,500,000

**Biorationals-6170**

This category incorporates various larvicide materials with methoprene as an active ingredient. 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$902,620	\$902,620	\$950,000

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$765,000	\$765,000	\$1,000,000

**Fisheries Department-6220**

Our mosquitofish hatchery at Bond Road supplies the public with mosquitofish 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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$24,990	\$24,990	\$27,000

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$6,925	\$6,925	\$7,125

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$31,450	\$31,450	\$48,200

**Control Operations-6350**

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

2017-2018 Budget	2017-2018 Est. Expenditure	Proposed 2018-2019 Budget
\$28,710	\$28,710	\$32,430

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$88,000	\$88,000	\$88,000

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$156,600	\$156,600	\$163,200

**Gas and Petroleum Products-6450**

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

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$143,500	\$143,500	\$172,000

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$ 204,000	\$204,000	\$ 116,049

**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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$0	\$0	\$0

**Research Fund-7030**

Staff proposes \$50,000.00 be allocated to the American Mosquito Control Association Research Foundation (AMCARF) be used for miscellaneous research projects.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$50,000	\$50,000	\$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.

2018-2019 Budget	2018-2019 Est. Expenditure	Proposed 2019-2020 Budget
\$160,000	\$160,000	\$387,000

**2019-2020 Budget Summary**

Personnel Expenditures-Salaries and Benefits:	\$ 8,477,895
Operational Expenditures:	\$ 6,189,021
Capital Expenditures:	\$ 553,049
Total Expenditures:	<u>\$ 15,219,965</u>
Total Anticipated Revenues:	\$ 15,477,308
Projected Revenues over Expenses:	<u><u>\$ 257,343</u></u>
Potential Surplus at June 30, 3019	\$ 257,343



S.Y.M.V.C.D  
FY 2019-2020 Budget

Account #	Account Description	FY 19/20 Budget	FY 18/19 Budget	FY 17/18 Actual	FY 16/17 Actual
<b>4000</b>	<b>REVENUE</b>	\$ -	\$ -	\$ 14,307,842.69	\$ 13,272,997.85
4010	Current Secured Taxes			\$ 12,299,782.81	\$ 11,570,174.84
4015	Current Unsecured Taxes			\$ 451,943.90	\$ 446,200.66
4020	Prior Unsecured Taxes			\$ 11,921.38	\$ 7,930.57
4025	Secured Supplemental (SB13)			\$ 316,830.71	\$ 244,127.83
4026	Unsecured Supplemental (SB13)			\$ -	\$ 75.99
4030	Interest			\$ 125,321.87	\$ 96,046.51
4035	Rents & Leases			\$ 30,082.84	\$ 30,000.00
4045	Homeowners Property			\$ 131,722.74	\$ 131,999.10
4046	Highway Property Rental			\$ -	\$ -
4050	Other In-Lieu Taxes			\$ 637,207.25	\$ 523,227.93
4055	Mosquito Control Work			\$ 21,171.34	\$ 12,508.55
4057	Zika Funding			\$ 37,104.52	\$ -
4060	Sale of Fixed Assets			\$ -	\$ 12,492.14
4075	Other Resources			\$ 195,694.26	\$ 87,394.12
7009	Gain on Sale of Equipment			\$ 49,059.07	\$ 110,819.61
<b>5000</b>	<b>SALARIES/BENEFITS/WC</b>	\$ 8,477,895.04	\$ 8,040,923.70	\$ 7,353,906.42	\$ 7,578,639.36
5010	Administrative Department	\$ 874,110.73	\$ 829,024.18	\$ 821,794.66	\$ 765,809.08
5015	Ecological Management Department	\$ 252,325.87	\$ 243,609.40	\$ 221,336.19	\$ 125,877.01
5020	Shop	\$ 251,826.98	\$ 239,283.50	\$ 232,022.45	\$ 221,503.73
5025	Control Ops Supervisors	\$ 540,869.68	\$ 523,908.21	\$ 504,386.32	\$ 479,147.84
5030	Technicians	\$ 2,275,417.06	\$ 2,159,801.54	\$ 2,124,541.16	\$ 2,047,868.28
5031	Seasonal Helpers	\$ 332,638.50	\$ 275,754.09	\$ 226,510.14	\$ 183,983.20
5040	Biological Control: Lab Dept	\$ 933,830.94	\$ 939,769.24	\$ 886,269.86	\$ 889,424.18
5041	Biological Control: Fisheries Dept	\$ 234,053.51	\$ 227,117.29	\$ 185,481.08	\$ 204,808.29
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,793.40	\$ 14,640.40	\$ 12,595.05
5110	P.E.R.S. Retirement Normal Costs	\$ 887,463.37	\$ 857,078.85	\$ 766,820.15	\$ 1,866,661.06
5115	P.E.R.S. Retirement UAL	\$ 919,417.00	\$ 765,556.00	\$ 601,797.00	
5130	Group Insurance	\$ 650,000.00	\$ 650,000.00	\$ 437,847.70	\$ 518,590.64
5131	Retiree Insurance Costs	\$ 105,000.00	\$ 115,000.00	\$ 106,445.31	\$ 76,384.00
5136	401A	\$ -	\$ -	\$ 15,600.00	\$ 7,800.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00	\$ 16,153.00	\$ 18,661.00
5150	WORKERS COMPENSATION	\$ 174,148.00	\$ 168,228.00	\$ 192,261.00	\$ 159,526.00
<b>5200</b>	<b>OPERATIONAL</b>	\$ 6,189,021.00	\$ 5,433,364.00	\$ 4,568,614.89	\$ 4,897,474.37
<b>5210</b>	<b>LIABILITY INSURANCE</b>	\$ 149,816.00	\$ 136,922.00	\$ 121,642.56	\$ 134,767.00
<b>5250</b>	<b>AUDITING/FISCAL</b>	\$ 17,750.00	\$ 15,500.00	\$ 14,800.00	\$ 13,000.00
<b>5270</b>	<b>COMMUNICATIONS</b>	\$ 79,500.00	\$ 79,500.00	\$ 68,632.35	\$ 75,292.18
5271	Telephone	\$ 38,500.00	\$ 38,500.00	\$ 31,856.50	\$ 31,926.28
5272	Internet	\$ -	\$ -	\$ -	\$ -
6251	Mobile Devices	\$ 41,000.00	\$ 41,000.00	\$ 36,775.85	\$ 43,365.90
6252	Weather Stations	\$ -	\$ -	\$ -	\$ -
<b>5310</b>	<b>PUBLIC INFORMATION</b>	\$ 465,500.00	\$ 434,800.00	\$ 360,144.31	\$ 344,450.88
5311	School Program	\$ 42,000.00	\$ 39,500.00	\$ 25,473.71	\$ 21,119.24
5312	Publications	\$ 13,500.00	\$ 26,000.00	\$ 10,006.30	\$ 4,620.95
5313	Marketing	\$ 20,000.00	\$ -	\$ 2,500.00	\$ 2,250.00
5314	Postage	\$ -	\$ -	\$ -	\$ -
5315	Advertising	\$ 286,000.00	\$ 272,500.00	\$ 265,510.21	\$ 247,617.25
5316	Events/Fees	\$ 102,500.00	\$ 95,000.00	\$ 56,399.45	\$ 68,207.23
5319	Misc Admin	\$ 1,500.00	\$ 1,800.00	\$ 254.64	\$ 636.21

S.Y.M.V.C.D  
FY 2019-2020 Budget

Account #	Account Description	FY 19/20 Budget	FY 18/19 Budget	FY 17/18 Actual	FY 16/17 Actual
5340	<b>STRUCTURE &amp; GROUNDS</b>	\$ 65,000.00	\$ 65,000.00	\$ 56,665.78	\$ 63,663.43
5341	Landscaping & Grounds	\$ 10,000.00	\$ 10,000.00	\$ 2,320.11	\$ 14,101.11
5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00	\$ 18,232.45	\$ 18,869.48
5343	Janitorial	\$ 35,000.00	\$ 35,000.00	\$ 36,113.22	\$ 30,692.84
5370	<b>MEMBER/TRAINING</b>	\$ 113,000.00	\$ 113,000.00	\$ 80,454.49	\$ 70,474.87
5371	Travel	\$ 40,000.00	\$ 40,000.00	\$ 14,847.92	\$ 17,103.71
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 35,000.00	\$ 33,030.57	\$ 24,017.16
5373	CDPH-Continuing Education	\$ 10,000.00	\$ 10,000.00	\$ 11,239.00	\$ 7,670.00
5374	Subscrip/Memshp/Dues	\$ 28,000.00	\$ 28,000.00	\$ 21,337.00	\$ 21,684.00
5390	<b>DISTRICT OFFICE EXPENSES</b>	\$ 15,000.00	\$ 15,000.00	\$ 16,329.00	\$ 13,886.44
5430	<b>PROFESSIONAL SERVICES</b>	\$ 198,250.00	\$ 139,200.00	\$ 101,851.37	\$ 78,334.30
5376	Permits/Fees	\$ 8,000.00	\$ 8,000.00	\$ 9,071.20	\$ 5,974.89
5431	Legal	\$ 38,000.00	\$ 38,000.00	\$ 44,255.81	\$ 20,866.89
5432	Medical	\$ 3,000.00	\$ 3,000.00	\$ 2,096.00	\$ 2,323.00
5433	Consulting	\$ 55,000.00	\$ 45,000.00	\$ 7,634.00	\$ 7,539.00
5434	Security	\$ 6,000.00	\$ 5,500.00	\$ 5,922.40	\$ 5,057.38
5435	Outsource Services	\$ 30,000.00	\$ 4,500.00	\$ 6,506.00	\$ 5,519.71
5436	Maintenance & Repairs	\$ 6,250.00	\$ 7,200.00	\$ 2,863.56	\$ 7,665.50
5437	Uniforms	\$ 27,000.00	\$ 22,000.00	\$ 23,502.40	\$ 23,387.93
5438	Aerial Survey	\$ 25,000.00	\$ 6,000.00	\$ -	\$ -
5440	<b>MATERIALS &amp; SUPPLIES</b>	\$ 10,000.00	\$ 10,000.00	\$ 9,199.38	\$ 7,912.76
5441	Water/Coffee	\$ 5,000.00	\$ 5,000.00	\$ 5,265.67	\$ 5,157.79
5442	Janitorial Supplies	\$ 3,500.00	\$ 3,500.00	\$ 2,560.80	\$ 2,090.57
5443	Locks/Keys	\$ 250.00	\$ 250.00	\$ 501.27	\$ 27.05
5444	Kitchen	\$ 750.00	\$ 750.00	\$ 649.02	\$ 637.35
5445	Miscellaneous	\$ 500.00	\$ 500.00	\$ 222.62	\$ -
5450	<b>RENTS &amp; LEASES</b>	\$ 11,550.00	\$ 8,750.00	\$ 8,182.10	\$ 7,998.69
5470	<b>SAFETY PROGRAM</b>	\$ 5,000.00	\$ 5,000.00	\$ 3,726.63	\$ 2,119.70
5480	<b>UTILITIES</b>	\$ 110,000.00	\$ 100,000.00	\$ 92,471.05	\$ 81,565.31
6120	<b>AIRCRAFT SERVICES</b>	\$ 945,500.00	\$ 809,297.00	\$ 577,684.51	\$ 736,758.23
6121	Larviciding	\$ 556,500.00	\$ 480,297.00	\$ 255,113.79	\$ 280,264.62
6122	Adulticiding	\$ 380,000.00	\$ 320,000.00	\$ 321,079.20	\$ 455,573.86
6123	Trials	\$ 9,000.00	\$ 9,000.00	\$ 1,491.52	\$ 919.75
6140	<b>ECOLOGICAL MANAGEMENT</b>	\$ 15,200.00	\$ 17,600.00	\$ 7,419.59	\$ 4,872.46
6142	BMP Programs	\$ 4,500.00	\$ 5,500.00	\$ 1,497.35	\$ 2,674.29
6143	Project Support	\$ 3,000.00	\$ 3,000.00	\$ 533.00	\$ 804.94
6144	Small Equip Maintenance	\$ 2,100.00	\$ 2,100.00	\$ 1,726.00	\$ 1,393.23
6145	UAS Program	\$ 5,600.00	\$ 7,000.00	\$ 3,663.24	\$ -
6160	<b>MICROBIAL</b>	\$ 1,500,000.00	\$ 1,336,000.00	\$ 994,582.97	\$ 1,382,135.79
6170	<b>BIORATIONALS</b>	\$ 950,000.00	\$ 902,620.00	\$ 796,709.31	\$ 583,591.00
6180	<b>INSECTICIDES</b>	\$ 1,000,000.00	\$ 765,000.00	\$ 806,766.52	\$ 814,980.75
6220	<b>FISHERIES</b>	\$ 27,000.00	\$ 24,990.00	\$ 23,577.06	\$ 24,561.23
6221	Medications & Feeds	\$ 13,500.00	\$ 11,760.00	\$ 11,093.29	\$ 12,662.57
6222	Lab Supplies	\$ 1,000.00	\$ 294.00	\$ 247.50	\$ 47.02
6223	Supplies/Dept. Equipment	\$ 12,500.00	\$ 12,936.00	\$ 12,236.27	\$ 11,851.64
6224	Fisheries Miscellaneous	\$ -	\$ -	\$ -	\$ -
6280	<b>GEOGRAPHIC INFO SYSTEMS</b>	\$ 7,125.00	\$ 6,925.00	\$ 4,467.00	\$ 4,802.00
6281	Software	\$ 6,000.00	\$ 5,800.00	\$ 3,749.00	\$ 4,802.00
6282	Accessories	\$ 1,125.00	\$ 1,125.00	\$ 718.00	\$ -

S.Y.M.V.C.D  
FY 2019-2020 Budget

Account #	Account Description	FY 19/20 Budget	FY 18/19 Budget	FY 17/18 Actual	FY 16/17 Actual
6320	<b>INFORMATION TECHNOLOGY</b>	\$ 48,200.00	\$ 31,450.00	\$ 31,310.94	\$ 34,271.06
6321	Hardware	\$ 21,000.00	\$ 11,500.00	\$ 11,374.93	\$ 20,974.76
6322	Software	\$ 27,200.00	\$ 19,950.00	\$ 15,309.16	\$ 13,296.30
6323	Supplies	\$ -	\$ -	\$ 4,626.85	\$ -
6324	Services	\$ -	\$ -	\$ -	\$ -
6350	<b>CONTROL OPERATIONS</b>	\$ 32,430.00	\$ 28,710.00	\$ 25,341.01	\$ 18,949.61
6351	Supplies	\$ 3,250.00	\$ 3,250.00	\$ 3,604.15	\$ 3,102.59
6352	Control Items & Materials	\$ 6,560.00	\$ 6,360.00	\$ 5,159.70	\$ 4,405.86
6353	PPE/Safety	\$ 15,200.00	\$ 14,200.00	\$ 12,228.91	\$ 8,886.92
6355	Small Equipment	\$ 7,420.00	\$ 4,900.00	\$ 4,348.25	\$ 2,554.24
6370	<b>SHOP</b>	\$ 88,000.00	\$ 88,000.00	\$ 92,846.43	\$ 151,613.72
6371	Parts Vehicles	\$ 70,000.00	\$ 70,000.00	\$ 63,475.80	\$ 125,098.54
6372	Outsource / Heavy Equipment	\$ 10,000.00	\$ 10,000.00	\$ 15,992.33	\$ 16,825.73
6373	Equipment Parts & Repair	\$ 8,000.00	\$ 8,000.00	\$ 13,378.30	\$ 9,689.45
6420	<b>LAB SERVICES</b>	\$ 163,200.00	\$ 156,600.00	\$ 154,085.02	\$ 136,044.66
6421	Insectary	\$ 5,600.00	\$ 5,000.00	\$ 5,055.45	\$ 4,959.96
6422	Gen'l Lab Supplies	\$ -	\$ -	\$ 695.94	\$ -
6423	Services	\$ 20,000.00	\$ 20,000.00	\$ 6,822.93	\$ 11,869.19
6424	Surveillance	\$ 50,000.00	\$ 50,000.00	\$ 44,403.72	\$ 43,722.29
6425	Sentinel Bird	\$ 3,000.00	\$ 3,000.00	\$ 1,841.82	\$ 2,264.07
6426	Wild Bird	\$ -	\$ -	\$ 17.50	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 15,000.00	\$ 13,388.05	\$ 11,429.54
6428	Services - Small Equipment	\$ 1,800.00	\$ 1,800.00	\$ 228.06	\$ 579.61
6429	MB-Lyme Disease	\$ 4,400.00	\$ 4,400.00	\$ 4,307.08	\$ 3,889.89
6431	MB-Malaria	\$ 1,800.00	\$ 1,800.00	\$ -	\$ 1,554.31
6432	MB-Chicken	\$ 1,600.00	\$ 1,600.00	\$ 1,652.74	\$ 1,124.36
6433	MB-PCR	\$ 55,000.00	\$ 50,000.00	\$ 71,816.19	\$ 52,570.66
6434	Microbiology - General	\$ 5,000.00	\$ 4,000.00	\$ 3,855.54	\$ 2,080.78
6450	<b>GAS &amp; PETROLEUM</b>	\$ 172,000.00	\$ 143,500.00	\$ 119,725.51	\$ 111,428.30
7000	<b>CAPITAL ACCOUNTS</b>	\$ 553,049.00	\$ 414,000.00	\$ 189,365.50	\$ 1,494,697.28
7011/1510	Capital Outlay/Construction In Progress	\$ 116,049.00	\$ 204,000.00	\$ 139,365.50	\$ 1,494,697.28
7030	Research Fund	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
7035	Building Improvement	\$ 387,000.00	\$ 160,000.00	\$ -	\$ -
	<b>TOTALS</b>				
	Salaries/Benefits	\$ 8,477,895.04	\$ 8,040,923.70	\$ 7,353,906.42	\$ 7,578,639.36
	Operational	\$ 6,189,021.00	\$ 5,433,364.00	\$ 4,568,614.89	\$ 4,897,474.37
	Capital Accounts	\$ 553,049.00	\$ 414,000.00	\$ 189,365.50	\$ 1,488,361.63
	Total Budget	\$ 15,219,965.04	\$ 13,888,287.70	\$ 12,111,886.81	\$ 13,964,475.36
	PROJECTED REVENUES	\$ 15,477,308.45	\$ 14,071,933.00		
	ACTUAL REVENUES			\$ 14,307,842.69	\$ 13,272,997.85
	TOTAL BUDGET	\$ 15,219,965.04	\$ 13,888,287.70	\$ 12,111,886.81	\$ 13,964,475.36
	PROJECTED REVENUES OVER PROJECTED EXPENSES	\$ 257,343.41	\$ 183,645.30		
	ACTUAL REVENUES OVER ACTUAL EXPENSES			\$ 2,195,955.88	\$ (691,477.51)



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

## **June 18, 2019 Board Meeting**

5. **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]**

