

SACRAMENTO-YOLO
MOSQUITO & VECTOR
CONTROL DISTRICT

JUNE 16, 2020

BOARD OF TRUSTEES
REGULAR MEETING

BOARD PACKET

10:00 A.M.

8631 Bond Road
Elk Grove, CA 95624

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

8631 Bond Road
Elk Grove, CA 95624

**AGENDA
June 16, 2020
10:00 AM**

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

CALL TO ORDER:

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

1. **Items for Approval by General Consent:**
 - a. **Minutes of the May 19, 2020 Board of Trustees Meeting**
 - b. **Expenditures for May 2020**
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 Consideration of Modifications to District Cafeteria Plan Document**
5. **Board Review and Discussion of Draft District Budget for 2020-2021**

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

Sacramento-Yolo Mosquito and Vector Control District

June 16, 2020 Board Meeting

1. Items for Approval by General Consent:

- a. Minutes of the May 19, 2020 Board of Trustees Meeting;
- b. Expenditures for May 2020.

Recommendation:

Approve the Items by General Consent

**MINUTES OF THE MAY 19, 2020
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:

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

TRUSTEES ABSENT: None

LEGAL COUNSEL:

Jennifer Buckman

STAFF PRESENT:

Gary Goodman	Manager
Samer Elkashef	Assistant Manager
Janna McLeod	Administrative Manager
Marcia Reed	Laboratory Director
Marty Scholl	Ecological Management Supervisor
Tony Hedley	Fisheries Supervisor
Steve Ramos	Program Coordinator

CALL TO ORDER

The meeting was called to order at 10:10 a.m. by President Jayna Karpinski-Costa.

Roll Call

This meeting was held and attended by Video Teleconference and all Trustees were in attendance, except Isleton which is still vacant; 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 Burnett seconded by Trustee Denny, the Board voted to approve General Consent Items a. through c. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0, Absent: 0.

- a. Minutes of the April 20, 2020 Board of Trustees Meeting;
- b. Expenditures for April 2020;
- c. District Investment Report for Period Ending March 31, 2020.

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 picking up and control operations are in full swing. We are trying to integrate our regular public health work with the limitations required by the Governor and the issues surrounding COVID-19 prevention. A couple of adulticide applications have been made using ground equipment. Airplane treatments are anticipated to begin sometime in June. Testing of both bird and mosquito collections at our new in house facility have begun. No positives have been detected so far. The State of California has seen very little West Nile activity with Santa Clara having a few birds and Napa County recording their first bird. No positive mosquito populations have been detected to date in California. The Mosquito and West Nile Virus Awareness Week went very well with some coverage, but quite a bit different than previous years due to the media attention on the global pandemic. Almost all of our seasonal employees are on board with just a few more scheduled to begin over the next couple of weeks.

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

Lab/Surveillance: Laboratory Director, Marcia Reed discussed department activities including mosquito abundance, tick surveillance, and dead bird programs. Marcia's report included photos of the new in-house PCR Lab. So far the lab has tested 329 mosquito sample pools, 41 dead bird samples, and 36 sugar bait samples, all of which were negative for West Nile Virus. The last sorting and testing of samples from the New Jersey Light traps will happen this week and then those traps will no longer be used in favor of Locker and Gravid traps. This will improve efficiency as Light traps required the sorting out of other insects that are commonly found in these traps. Rice Surveillance traps (BG Counters) will be deployed over the next couple of weeks. So far this year there has not been any *Aedes aegypti* activity detected in the traps in the Citrus Heights area where we have five traps set.

Ecological Management: Ecological Management Supervisor, Marty Scholl discussed department activities including Agriculture, Storm Water and Drainages, Swimming Pool, Wetland Program and Unmanned Aerial Systems (UAS) Program. Staff has meeting with wetland and duck club owners to discuss their plans for this year's flooding and BMPs. The District received our second Federal Aviation (FAA) Public Certificate of Authorization (COA). Unmanned Aerial Systems (UAS)

treatments are taking place with about 120 acres done within the last two weeks. As treatment orders are increasing an additional UAS unit will be purchased to handle these requests.

Biological Control: Fisheries Supervisor, Tony Hedley discussed department activities including winter projects, maintenance, and training. Tony provided an update to the number of mosquitofish plants that was in his written report. Current total amount used is 201lbs. in over 1800 different sites including known sources and unmaintained swimming pools. Fisheries staff has rotated in to assist the technicians with zone work where extra help is needed in addition to assistance with some of this season's special projects. Tony included a photo of a beaver damn illustrating the amount of water that a damn can block creating larger habitats for mosquito breeding.

Larval and Adult Control: Program Coordinator, Steve Ramos discussed department activities including service requests, rice program and acreage, and equipment preparations. Lighter spring rains allowed the Catch Basin program to begin residual treatments in both counties as necessary. Rice fields are being planted and irrigated with acreage from growers being collected, mapped, and calculated to prepare for the growing season. Equipment calibrations have been completed on mist blowers, trucks and backpacks for the season. The VDCI planes the District will be using will be calibrated within the next couple of weeks so that they are ready to go when treatments are needed.

Public Outreach: Public Information Officer, Luz Robles provided a written report. Manager Goodman discussed the District plan for providing written reports in place of in person presentations due to the pandemic. Manager Goodman indicated that the District website is ready to go live with a new page highlighting information on vector-borne diseases including stories from survivors of West Nile virus.

4. BOARD REVIEW AND DISCUSSION OF DISTRICT PLAN FPR 2020 RICE LARVICIDE APPLICATIONS AND AERIAL ADULTICIDING PROGRAM

Manager Gary Goodman introduced the item and Program Coordinator Steve Ramos presented and was available to answer questions. Mr. Ramos discussed the anticipated acreage of rice, cost of and which larvicide products can be used for organic crops versus conventional. To assist with mosquito control in organic fields, staff is planning to produce enough mosquitofish to stock organic fields at a higher rate than is used for conventional fields. Farm Air will continue to be the primary applicator for performing aerial larviciding treatments. For the Adulticide program the District will continue to utilize both aerial applications performed by VDCI and truck applications made by field technicians. Evaluations of the effectiveness of the adulticide products and application methods after spray events will continue throughout the season. No Board action was taken on this item as it was a report to the Board.

5. BOARD REVIEW AND CONSIDERATION TO PURCHASE THE MAPVISION iMobile App NOT TO EXCEED \$30,000.

Manager Gary Goodman presented the item. The mobile application would augment the current MapVision platform. This new tool will allow District staff to work offline, create custom entry tools, and be able to bring the system with them when inspecting sources. Technician trucks are outfitted with laptops and this tool would allow them to take an ipad or tablet with them on their service request stops. Staff believes this tool will increase efficiency while out in the field particularly with increase door to door inspections for *Aedes aegypti*. On a motion by Trustee Burnett seconded by Trustee Denny, the Board voted to approve the purchase of the iMobile application not to exceed \$30,000. The vote was taken by roll call and the motion passed by the following vote: Ayes: 12, Noes: 0, Absent: 0.

6. BOARD REVIEW AND DISCUSSION OF DRAFT DISTRICT BUDGET FOR 2020-2021.

Manager Gary Goodman presented the item. This is the first reading of the draft budget for FY 2020-2021. Manager Goodman reviewed property tax receipts and anticipated amounts for the upcoming fiscal year. As we continue to deal with the pandemic Assessors are informing agencies to anticipate a zero percent increase for the 2021-2022 fiscal year. With the pandemic occurring in the second half of the current fiscal year the impacts may not be fully realized during the 2020-2021 fiscal year and Districts should be prepared for decreases in revenue in the following years due to the timing of property tax payments and receipts. Staff used a conservative 2% increase for 2020-2021 and Manager Goodman discussed how the 2008 housing market downturn may be a useful tool when planning for revenue decreases in future years. The expenditures for salaries and benefits as well as operation expenses were reviewed. The March Western Region CPI was 2.5%. Step increases and longevity incentive increases have been included in the draft budget; however, an adjustment to salaries based on CPI for non-represented employees has not been included in this draft. Any proposal to modify salary and/or benefits for the represented employees within the MOAT unit is a part of the collective bargaining process that is ongoing and will be presented for consideration along with any proposals related to the Memorandum of Understanding (MOU) between the District and OE3 when that is brought to the Board. The discussion concluded after a question and answer period. No Board action was taken on this item as it is the first reading of the draft budget with a second reading to take place at the June meeting and then it will be up for adoption at the July Board meeting.

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]

At 11:20 am President Karpinski-Costa adjourned the Open Meeting to go into the Closed Session for Item 7. The Board returned to Open Session at 11:35 am. The Board reported that it provided direction to the District designated representatives to move forward with the process of negotiations.

8. BOARD/STAFF GENERAL DISCUSSION

Manager Goodman is working with staff from AMCA on obtaining monies through federal funding grants for the CDC Centers of Excellence Training the Trainer program as well as a national version of VectorSurv.

Work on the additional parking structure that will be located behind the Fisheries building is set to start this month.

9. ADJOURNMENT

The meeting adjourned at 11:38 am

* * * * *

I certify that the above minutes substantially reflect the general business and actions taken by the Board of Trustees at the May 19, 2020 meeting.

Gary Goodman, Manager

Approved as written and/or corrected by the Board of Trustees at the June 16, 2020 meeting.

Gar House, Board Secretary

May 2020 Check Register
Activity From: 5/1/2020 to 5/31/2020
Sacramento Yolo MVCD (SYC)

Check Number	Check Date	Vendor Number	Name	Check
Bank Code: U US Bank				
053794	5/6/2020	0000006	Adapco Inc	2,499.80
053795	5/6/2020	0000018	ANDKO Building Maintenance Inc.	4,684.94
053796	5/6/2020	0000048	Bio Quip Products	673.67
053797	5/6/2020	0000068	CA Department of Motor Vehicles	10.00
053798	5/6/2020	0000117	City of Woodland	367.04
053799	5/6/2020	0000119	Clarke Mosquito Control Products Inc	28,601.16
053800	5/6/2020	0000126	Complete Welders Supply Inc	919.67
053801	5/6/2020	0000128	Consolidated Communications	769.51
053802	5/6/2020	0000186	Elk Grove Water District	517.04
053803	5/6/2020	0000240	Hunt & Sons Inc	5,047.35
053804	5/6/2020	0000306	Maita Chevrolet	125.15
053805	5/6/2020	0000356	OReilly Automotive Stores Inc	424.82
053806	5/6/2020	0000367	PG & E	1,068.86
053807	5/6/2020	0000377	Radial Tire of Elk Grove	171.20
053808	5/6/2020	0000388	Republic Services #922	118.69
053809	5/6/2020	0000451	SMUD	3,441.23
053810	5/6/2020	0000454	Spark Creative Design	181.63
053811	5/6/2020	0000475	Target Specialty Products	26,847.00
053812	5/6/2020	0000492	Top Rank Heating Air Conditioning Inc	1,367.36
053813	5/6/2020	0000498	ULINE	619.12
053814	5/6/2020	0000505	US Bank Equipment Finance	102.36
053815	5/6/2020	0000515	Valley Tire Center	38.00
053816	5/6/2020	0000522	Verizon Wireless	2,781.40
053817	5/6/2020	0000526	VWR International Inc	419.27
053818	5/6/2020	0000929	UC Davis	325.00
053819	5/6/2020	0001019	Cintas Corporation	2,656.23
053820	5/6/2020	0001234	T-Mobile	862.38
053821	5/6/2020	0001471	Walker's Office Supply	427.91
053822	5/6/2020	0001497	Pure Water Partners	1,438.47
053823	5/15/2020	0000267	Kaiser Foundation Health Plan	24,606.47
053824	5/15/2020	0000267	Kaiser Foundation Health Plan	3,844.75
053825	5/15/2020	0000267	Kaiser Foundation Health Plan	19,298.86
053826	5/15/2020	0000357	P & A Administrative Services Inc	130.50
053827	5/15/2020	0000373	Preferred Benefit Ins Administrators	8,838.60
053828	5/15/2020	0000531	Western Health Advantage	5,184.47
053829	5/15/2020	0000531	Western Health Advantage	3,985.81
053830	5/15/2020	0000957	Sutter Health Plus	8,459.87
053831	5/20/2020	0000006	Adapco Inc	13,705.80
053832	5/20/2020	0000022	AP Plumbing & Fire Inc	95.00
053833	5/20/2020	0000026	ArcSource	6,780.00
053834	5/20/2020	0000034	AutoZone Inc	211.62
053835	5/20/2020	0000036	Awards by Kay	156.24
053836	5/20/2020	0000038	Bartkiewicz Kronick & Shanahan	1,875.00
053837	5/20/2020	0000039	Batteries Plus	870.16
053838	5/20/2020	0000119	Clarke Mosquito Control Products Inc	87,907.16
053839	5/20/2020	0000126	Complete Welders Supply Inc	2,160.93
053840	5/20/2020	0000133	Costco Wholesale	60.00
053841	5/20/2020	0000200	Fastenal Company	165.50
053842	5/20/2020	0000240	Hunt & Sons Inc	3,062.79
053843	5/20/2020	0000277	Kimball Midwest	333.96

053844	5/20/2020	0000286	Leading Edge Associates Inc.	12,500.00
053845	5/20/2020	0000293	Life Technologies Corporation	2,876.61
053846	5/20/2020	0000306	Maita Chevrolet	826.45
053847	5/20/2020	0000320	Mettler Toledo Rainin LLC	3,541.20
053848	5/20/2020	0000367	PG & E	710.07
053849	5/20/2020	0000454	Spark Creative Design	7,576.21
053850	5/20/2020	0000461	Stericycle Inc	81.01
053851	5/20/2020	0000497	Magnegas Welding Supply - West	84.75
053852	5/20/2020	0000501	United Textile Inc	516.40
053853	5/20/2020	0000502	Univar Inc	19,287.25
053854	5/20/2020	0000518	Vector Disease Control International	50,000.00
053855	5/20/2020	0000526	VWR International Inc	250.74
053856	5/20/2020	0000529	Waste Management	164.96
053857	5/20/2020	0000534	Wiley Price & Radulovich	2,349.00
053858	5/20/2020	0000938	Jim Hesseltine's Tire Service, Inc.	20.78
053859	5/20/2020	0000958	GreatAmerica Financial Services	372.82
053860	5/20/2020	0000976	Blanning & Baker	2,146.79
053861	5/20/2020	0001011	Buckmaster Office Solutions	553.68
053862	5/20/2020	0001037	Elite Supply Source	407.30
053863	5/20/2020	0001054	Employment Developement Dept	1,160.00
053864	5/20/2020	0001274	Barber & Gonzales LLC	1,300.00
053865	5/20/2020	0001471	Walker's Office Supply	85.64
053866	5/20/2020	0001475	Scorpion Drones	16,084.00
053867	5/20/2020	0001483	Steel Sentry	31,053.47
053868	5/26/2020	0000286	Leading Edge Associates Inc.	18,915.00
053869	5/29/2020	0000043	Benefit Coordinators Corporation	3,286.33
053870	5/29/2020	0000084	CA State Disbursement Unit	350.00
053871	5/29/2020	0000339	Nationwide Retirement Solutions	1,550.00
053872	5/29/2020	0000339	Nationwide Retirement Solutions	4,150.00
053873	5/29/2020	0001035	Operating Engineers Local Union No. 3	1,235.00
053874	5/29/2020	0001525	Turlock Mosquito Abatement District	9,368.40
W00138	5/29/2020	0000086	CalPERS 457 Plan	21,074.32
W00139	5/29/2020	0000087	CalPERS Financial Reporting & Accounting	78,544.73
W00140	5/29/2020	0000561	United States Treasury	64,210.42
W00141	5/29/2020	0000176	EDD	15,812.49
Bank U Total:				<u>651,685.57</u>
Report Total:				<u><u>651,685.57</u></u>

I hereby authorize the use of my signature plate on
the above-listed warrants, 053794-053874, and EFTs W00138-W00141

 Signature

 Date

Jayna Karpinski-Costa, President of the Board

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

	Account #	Account Description	11 Months Ended May 31, 2020	FY 19-20 Annual Budget	Unused
T	4000	REVENUE	\$ -	\$ -	\$ -
T	5000	SALARIES/BENEFITS/WC	\$ 7,578,232.48	\$ 8,579,233.79	\$ 1,001,001.31
T	5200	OPERATIONAL	\$ 4,991,820.69	\$ 6,190,059.00	\$ 1,198,238.31
T	5210	LIABILITY INSURANCE	\$ 145,617.00	\$ 150,854.00	\$ 5,237.00
T	5250	AUDITING/FISCAL	\$ 16,000.00	\$ 17,750.00	\$ 1,750.00
T	5270	COMMUNICATIONS	\$ 61,892.53	\$ 79,500.00	\$ 17,607.47
T	5310	PUBLIC INFORMATION	\$ 268,399.73	\$ 465,500.00	\$ 197,100.27
T	5340	STRUCTURE & GROUNDS	\$ 105,001.87	\$ 65,000.00	\$ (40,001.87)
T	5370	MEMBER/TRAINING	\$ 75,029.31	\$ 113,000.00	\$ 37,970.69
T	5390	DISTRICT OFFICE EXPENSES	\$ 14,281.07	\$ 15,000.00	\$ 718.93
T	5430	PROFESSIONAL SERVICES	\$ 151,509.47	\$ 198,250.00	\$ 46,740.53
T	5440	MATERIALS & SUPPLIES	\$ 10,433.48	\$ 10,000.00	\$ (433.48)
T	5450	RENTS & LEASES	\$ 9,544.79	\$ 11,550.00	\$ 2,005.21
T	5470	SAFETY PROGRAM	\$ 1,410.00	\$ 5,000.00	\$ 3,590.00
T	5480	UTILITIES	\$ 88,699.74	\$ 110,000.00	\$ 21,300.26
T	6120	AIRCRAFT SERVICES	\$ 785,719.83	\$ 945,500.00	\$ 159,780.17
T	6140	ECOLOGICAL MANAGEMENT	\$ 8,874.45	\$ 15,200.00	\$ 6,325.55
T	6160	MICROBIAL	\$ 1,181,778.24	\$ 1,500,000.00	\$ 318,221.76
T	6170	BIORATIONALS	\$ 895,044.57	\$ 950,000.00	\$ 54,955.43
T	6180	INSECTICIDES	\$ 701,033.96	\$ 1,000,000.00	\$ 298,966.04
T	6220	FISHERIES	\$ 17,393.38	\$ 27,000.00	\$ 9,606.62
T	6280	GEOGRAPHIC INFO SYSTEMS	\$ 4,253.49	\$ 7,125.00	\$ 2,871.51
T	6320	INFORMATION TECHNOLOGY	\$ 51,081.79	\$ 48,200.00	\$ (2,881.79)
T	6350	CONTROL OPERATIONS	\$ 28,535.55	\$ 32,430.00	\$ 3,894.45
T	6370	SHOP	\$ 79,913.62	\$ 88,000.00	\$ 8,086.38
T	6420	LAB SERVICES	\$ 178,326.56	\$ 163,200.00	\$ (15,126.56)
T	6450	GAS & PETROLEUM	\$ 112,046.26	\$ 172,000.00	\$ 59,953.74
T	7000	CAPITAL ACCOUNTS	\$ 184,663.72	\$ 573,049.00	\$ 388,385.28
T	7011/1510	Capital Outlay/Construction In Progress	\$ 157,845.49	\$ 136,049.00	\$ (21,796.49)
T	7030	Research Fund	\$ -	\$ 50,000.00	\$ 50,000.00
T	7035	Building Improvement	\$ 26,818.23	\$ 387,000.00	\$ 360,181.77
T		TOTALS			
T		Salaries/Benefits	\$ 7,578,232.48	\$ 8,579,233.79	\$ 1,001,001.31
T		Operational	\$ 4,991,820.69	\$ 6,190,059.00	\$ 1,198,238.31
T		Capital Accounts	\$ 184,663.72	\$ 573,049.00	\$ 388,385.28
T		Total Budget	\$ 12,754,716.89	\$ 15,342,341.79	\$ 2,587,624.90

SYC Balance Sheet
As of 5/31/2020

Sacramento Yolo MVCD (SYC)

Assets

Current Assets

Cash in Bank-FSA	51,267.01	
Cash with LAIF	7,236,311.44	
Petty Cash	600.00	
US Bank	6,050,404.83	
Accounts Receivable	(4,377.04)	
Assigned - Cash With VCJPA	1,520,371.00	
Inventory	933,041.51	
Total Current Assets:		15,787,618.75

Fixed Assets

LAND, BLDG., IMPROVEMENT	1,175,092.88	
EQUIPMENT	4,280,678.04	
BOND ROAD	5,061,395.00	
WOODLAND FACILITY	708,574.00	
ACCUMULATED DEPRECIATION	(6,650,388.20)	
Total Fixed Assets:		4,575,351.72

Other Assets

Deferred Outflows of Resources	7,419,528.00	
Deferred Outflows of Resources-GASB 75	427,109.00	
Total Other Assets:		7,846,637.00
Total Assets:		28,209,607.47

Liabilities

Current Liabilities

Accounts Payable	261,011.78	
Payroll Taxes Payable	(0.30)	
Voluntary TL & AD&D	(643.93)	
Voluntary STD	(459.92)	
FSA Deductions	109,731.80	
P.E.R.S. Deductions	(1.04)	
Safety Program	(1,530.00)	
Accumulated Vacation	417,766.45	
Total Current Liabilities:		785,874.84

Long-Term Liabilities

Net Pension Liability	13,470,191.00	
Net OPEB Liability	1,151,973.00	
Deferred Inflow of Resources	1,197,703.00	
Deferred Inflow of Resources-GASB 75	101,685.00	
Total Long-Term Liabilities:		15,921,552.00
Total Liabilities:		16,707,426.84

Equity

INVESTMENT IN FIX ASSETS	4,575,351.96	
RESERVED CASH (INS.)	1,520,371.00	
Committed-Capital Outlay	700,000.00	
Unassigned - Dry Financing	6,000,000.00	
GENERAL FUND	(5,718,204.08)	
Retained Earnings-Current Year	2,424,661.75	
Committed - Vector/Disease Response	2,000,000.00	
Total Equity:		11,502,180.63
Total Liabilities & Equity:		28,209,607.47

Sacramento-Yolo Mosquito and Vector Control District

June 16, 2020 Board Meeting

3. Reports to the Board

a. Manager's Report

b. Reports from District Departments

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

a. Manager's Report

The season is moving along with crews responding to mosquito activity with surveillance and treating breeding sites where needed.

The District has seen one positive dead bird so far this year and one positive mosquito collection. The State of California has detected less West Nile virus (WNV) activity in the mosquito population to date in comparison to last year. The majority of WNV positive mosquito collections in the State are centered in Riverside and Stanislaus Counties.

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

The District has been contacted by Sacramento County Public Health Staff about our potential availability to reallocate some of our staff to become contact tracers. The County is currently compiling lists of public agencies that may be able to help during this public health emergency.

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 2020 Board Meeting

Insectary:

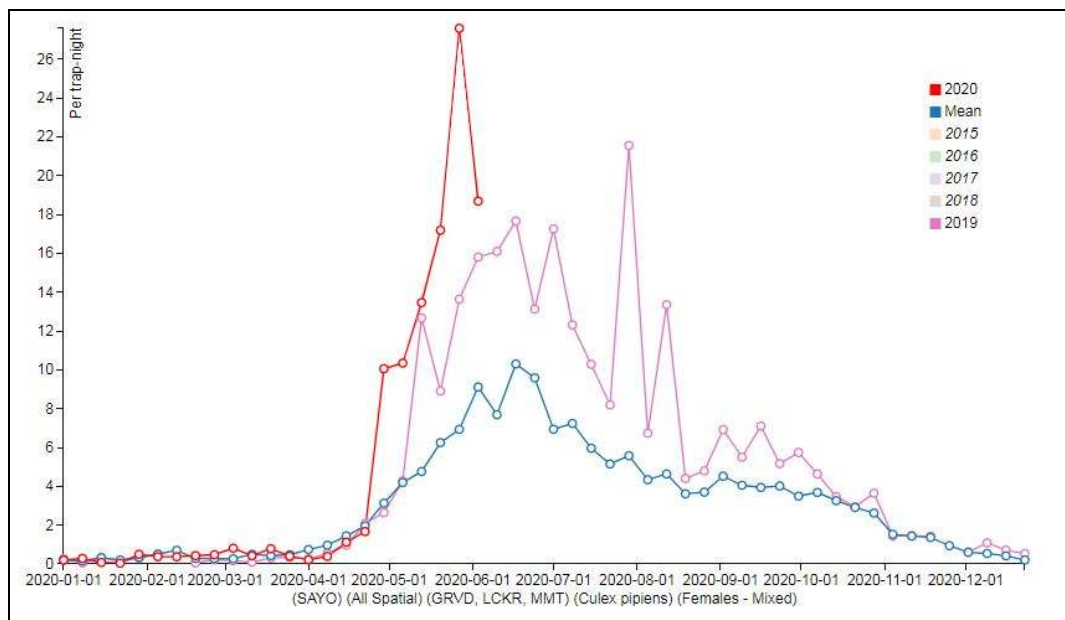
Colonies maintained: *Culex tarsalis* Kern National Wildlife (susceptible)
Culex tarsalis Conaway Ranch – wild (resistant)
Culex quinquefasciatus Cq1 (susceptible)
Culex pipiens Woodland (resistant)
Culex pipiens f. *molestus* - wild - Sacramento County
Aedes sierrensis wild - Marin - Sonoma County

We are utilizing insectary space to raise larvae from egg rafts laid by captured gravid mosquitoes. These larvae are then used in benchtop cup bioassays to determine resistance levels to our various larvicides.

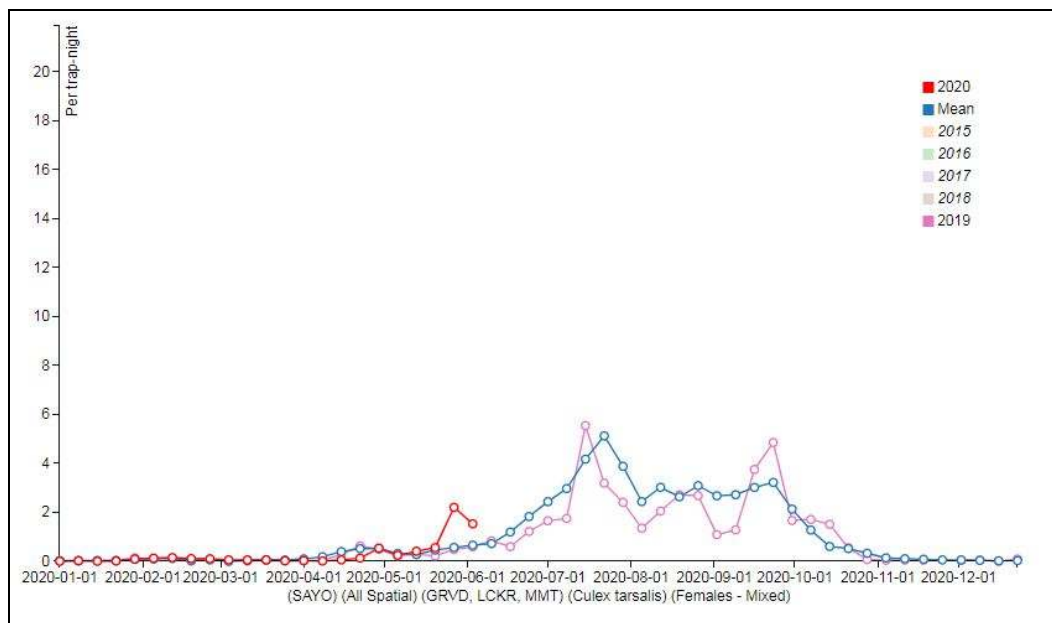
Surveillance:

Weekly collections – Locker CO₂ Traps (LCKRs) and Gravid traps (GTs) results are presented in the graphs below. We have discontinued the use of light traps in our weekly abundance surveillance program. The locker traps provide host seeking female mosquito abundance information and the gravid traps provide primarily egg laying *Culex pipiens* species abundance information. We have seen an early elevation in abundance numbers for both *Culex tarsalis* and *Culex pipiens* above the 5 year mean in our weekly traps.

Culex pipiens in abundance traps (LCKR, GT):

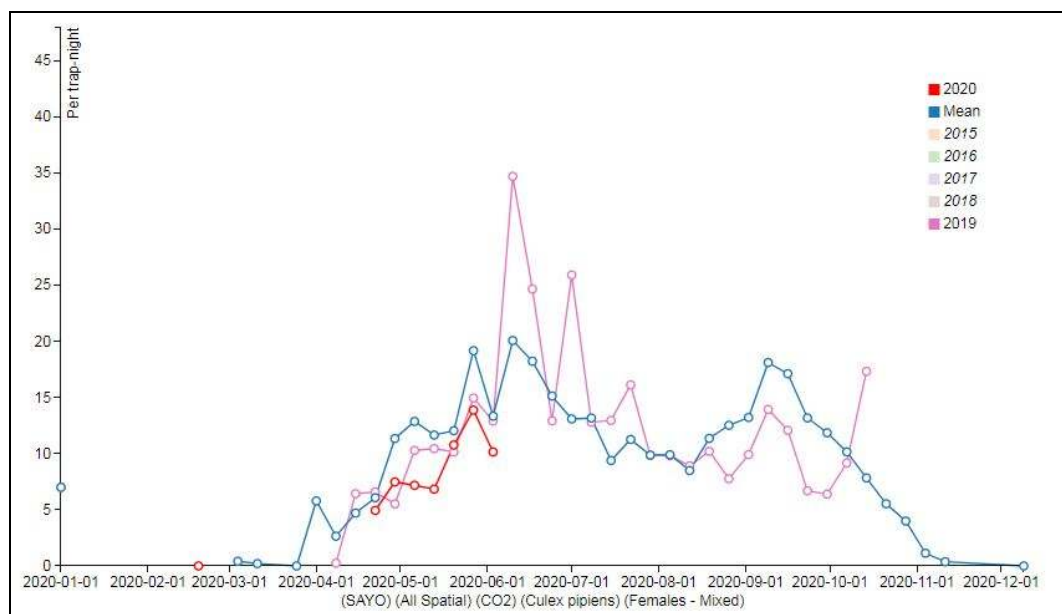


Culex tarsalis in abundance traps (LCKR, GT):

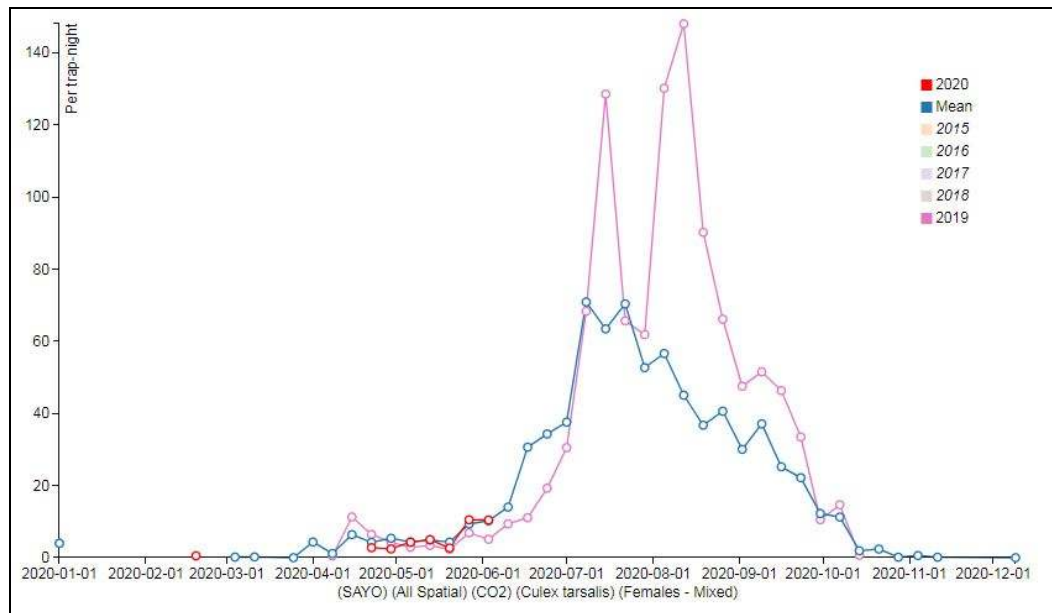


Encephalitis virus surveillance (EVS) – Mosquitoes – We had one mosquito pool (samples) test positive this year for West Nile virus. We are trapping at 72 permanent weekly EVS sites and in addition set traps around the first positive dead bird which was detected in May. We have currently tested 980 mosquito pools. At this time last year, we had tested 898 pools, so we are slightly ahead in testing this year. The different population results when comparing the weekly abundance to the EVS CO₂ data shows the strength of the weekly abundance data. The EVS CO₂ traps are only one night's abundance, and thus can be adversely affected by adverse weather conditions on that particular night. Flight activity of mosquitoes is very dependent on weather, particularly temperature and wind. The weekly abundance results capture the entire week's mosquito activity, thus is more representative of overall populations.

Culex pipiens in CO₂ EVS traps:



Culex tarsalis in CO₂ EVS traps:



Encephalitis virus surveillance (EVS) – Sentinel Chickens – We have been sampling the chickens every other week and have detected no positive chickens at this time.

Encephalitis virus surveillance (EVS) – Dead Birds – We have picked up and tested 95 dead birds, last year at this time we had tested 128. We have had one bird a California Scrub Jay in the Carmichael test positive for West Nile Virus. This bird was reported on May 21st and tested on May 22nd.

Invasive *Aedes* spp. Surveillance – We have still not yet detected any *Aedes aegypti* activity in Citrus Heights this year. We are currently not performing additional trapping as we are utilizing our “known” infestation area to alert us as to when this species of mosquito becomes active.

Tick and Lyme disease surveillance – We have concluded our tick surveillance and testing program for the winter season. The last collections will be tested this month.

BG Counter Traps – We have deployed the rice habitat BG Counter traps in Natomas and the Yolo County agricultural rice growing areas. In addition, we have deployed several in the Yolo County and Sacramento urban/suburban areas. We have thirteen traps currently deployed and will soon be deploying several in the Sacramento County Delta area for monitoring populations and flight activity in this area.

Mosquito Resistance Testing – We have begun running benchtop larval bioassay on several populations of *Culex pipiens* mosquitoes from the Woodland area. Adult resistance testing will begin as adult populations increase.

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

District Studies –

LVL (Low Volume Larvicide) studies – We are working with control to perform an evaluation of Altosid Liquid Larvicide applied by this equipment in mid-June. We also plan to continue our evaluations of Vectobac WDG in suburban/urban habitats.

Adulticide Product Trials – We are planning to begin these trials with an evaluation of Merus 3.0. We will also evaluate the other adulticide products we use in our aerial control program.

Sugar Bait Project – We have begun deploying sugar baits in around the dead bird positive and other District areas. We pick up the baits after they have been in the field for one week and test the baits for the presence of the three viruses in our rtPCR triplex (WNV, Western Equine Encephalitis and St Louis Encephalitis).

Resistance Evaluations – We have begun running benchtop larval bioassays of our larvicide products in several Woodland *Culex pipiens* populations. We have not used methoprene products in Woodland for some time, and want to determine if the resistance we had seen is still present.

Sumilarv Evaluation – We are assisting control operations in the evaluation of this product in swimming pools. Initial treatments have been performed and the pools are being sampled weekly.

***Aedes aegypti* traps** – Currently, we utilize BG Sentinel traps for monitoring our Citrus Heights invasive *Aedes* populations, we have not yet had any detections of *Aedes aegypti* adult mosquitoes in our traps. Once we have detections we will be evaluating other types of traps for use in our invasive surveillance program.

Collaborations –

Catch Basin Residue and Resistance study – We have received the sample collection kits from Dr. Jay Gan's lab at UC Riverside and are planning on taking our first samples from catch basins in the District soon.

Additional Projects – We are awaiting news from the researchers we hope to collaborate with on the status of their application for Pac-Vec Center of Excellence training grants.

California Arbovirus Surveillance Bulletin #8 Week 23: Friday, June 5, 2020

2019 & 2020 YTD West Nile Virus Comparisons		
	2019	2020
Total # Dead Bird Reports	1,905	1,699
# Positive Counties	4	10
# Human Cases	0	0
# Positive Dead Birds / # Tested	1 / 516	8 / 366
# Positive Mosquito Pools / # Tested	84 / 8,130	29 / 7,269
# Seroconversions / # Tested	0 / 1,959	0 / 969

YTD WNV Activity by Element and County, 2020				
County	Humans	Dead Birds	Mosquito Pools	Sentinel Chickens
Fresno			1	
Los Angeles			1	
Napa		1		
Riverside			15	
Sacramento		1		
San Diego			1	
San Joaquin		1		
Santa Clara		5	3	
Stanislaus			7	
Tulare			1	
Totals	0	8	29	0

ECOLOGICAL MANAGEMENT DEPARTMENT

Monthly Report for the June 2020 Board Meeting

Agriculture Program

The Department has started reviewing ditch cleaning projects on various agricultural drain ditches that Zone Technicians have turned in for consideration. Staff has also finished mowing access and dairy sump mowing projects for seasonal access and vegetation BMPs.



Storm Water / Drainages Program

Elder Creek: Staff has been working to drain the flooded areas on Elder Creek near the Capital Edge Paintball Park located near the center of Sacramento County. After staff notched holes in the dams, Sacramento County Department of Water Resources (DWR) removed the dams and debris materials in an effort to keep the flooded areas dry. The Department will continue to work with DWR over the season to keep the dams down and the flooding kept to a minimum.



City of Folsom: Staff has been developing brush work plans to assist the City of Folsom with clearing pathways to the standing water areas of the City owned detention basins. There are also many additional privately owned detention basins that are in need of maintenance that the Department will be working with the various owners to help implement BMPs.



Pool Program

Staff sent out eleven Final Notices to residential backyard pool owners. Site visits to verify the condition of each pool will be made prior to applying for any Inspection Warrants.

Wetland Program

Spring / Summer irrigations have begun on many of the managed wetlands throughout the District. Smaller acreages have been and will continue to be treated by UAS while larger acreages will continue to be treated by conventional aircraft.

UAS Program

Staff has completed five aerial UAS applications of just over one hundred acres treated by UAS. Leading Edge Aerial Technologies Inc. has treated one hundred and forty four acres of managed wetlands for the District this season.



The District has acquired one additional new UAS application unit, very similar to the one currently in use. The new unit will allow for liquid and granule application types as well as offer updated technologies to assist with the granule applications.

BIOLOGICAL CONTROL

Monthly Report for June 2020 Board Meeting

In the month of May the Fisheries Department continued to rotate in to help other crews. Numerous days were spent checking and monitoring creeks and streams and helping as needed in the East Galt / Herald area. Herbiciding around the Districts fisheries ponds was performed as needed as well as landscaping around the facility. Daily activities such as tank cleaning, water quality monitoring, setting out aerators and pumps were also performed to maintain the high quality of our fish population. The fisheries department will be involved in many projects this season including monitoring dissolved oxygen levels, crayfish trapping, testing the ideal stocking rates and investigating the use of mosquitofish pheromones to repel mosquito egg laying.

Log of Treatment Applied for May

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	77.390 lbs.	325.118 Acres	.2lbs/ac	730

Log of Treatment Applied for the year 2020

<u>Material</u>	<u>AMT</u>	<u>Area Treated</u>	<u>Rate</u>	<u>Treatments</u>
Mosquitofish	231.22 lbs.	1,006.87Acres	.22lbs/ac	2,202

Fisheries Budget

<u>Total</u>	<u>Spent</u>	<u>Remaining</u>	<u>% Spent</u>
27,000.00	24,360.81	2,639.19	90%

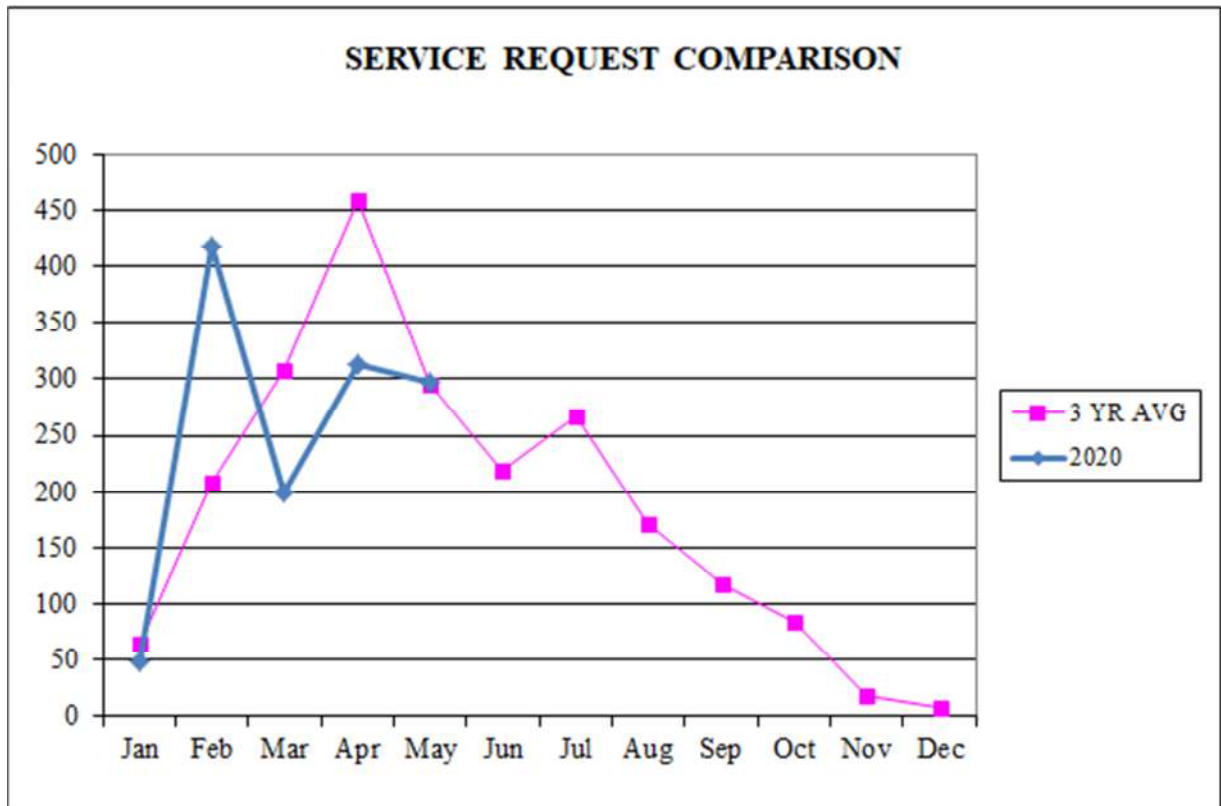


On a small scale I have begun investigating using mosquitofish pheromones to help repel mosquito egg laying behavior. Questions being asked are will this “fish water” repel or delay oviposition behavior more than in filtered tap water or organic water.

CONTROL OPERATIONS

Monthly Report for June 2020 Board Meeting

As it stands, there has been 42,119 acres of rice planted within our District boundaries. Conventional rice makes up 36,299 of those acres and organic rice accounts for 5,820 acres. Not all rice has been turned in at this time and we are estimating that the total acreage will be slightly over 46,000 acres. Field crews have been responding to high trap numbers and canvassing areas around those traps. The first inspections of known swimming pools have been completed and the second round of inspections on pools that do not support fish are currently being done. Currently, there are two trials ongoing, Sumilarv 0.5G use in swimming pools, and Altosid XRG Ultra use in irrigated pastures. There are more trials that will be performed as the season progresses dealing with adulticide and other larvicide options. The Districts adulticide plane has been calibrated for the season and is ready to respond where needed.



Larvicide Applications thru May 31st				
	<u>2020</u>		<u>2019</u>	
<u>Locations/Roles</u>	<u>Treatments</u>	<u>Acres</u>	<u>Treatments</u>	<u>Acres</u>
Sacramento County	2799	1,229	1945	1,736
Sac County Aerial	1 Order, 1 Source	50	1 Orders, 5 Sources	710
Sac County Drone Treatments	4 orders	126.5		
Yolo County	489	1,044	507	1,340
Yolo County Aerial	9 Order, 30 Sources	3732	0 Orders	0
Yolo County Drone Treatments	1 Order	78		
CB Treated	44,838	--	26,300	--
CB Inspected -not treated	48,134	--	19,502	--

Aerial Adulticide Summary thru May 31st				
	<u>2020</u>		<u>2019</u>	
<u>County</u>	<u># Applications</u>	<u>Acres</u>	<u># Applications</u>	<u>Acres</u>
Sacramento Ag	0	0	0	0
Sacramento Urban	0	0	0	0
Yolo Ag	0	0	0	0
Yolo Urban	0	0	0	0
Totals		0		0

VDCI Summary through May 31st, 2020**compared to: 2019**

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 used 0 acres of their 190,000 acre contract commitment.

Placer MVCD has used 0 acres of their 100,000 acre commitment.

Turlock MAD has used 0 acres of their 180,000 acre commitment.

PUBLIC INFORMATION AND EDUCATION

Monthly Report for June 2020 Board Meeting

Advertising and Media

Our Fight the Bite advertising and outreach campaign has officially launched and as of mid-June it is in full swing. This year we have produced creative material that includes a new television commercial as well as radio spots airing across all major stations. The media schedule is in flights so that our messages are being rotated across stations. This ensures a constant presence throughout the media market during the entire length of the campaign. In addition to the commercials this year, our ads are also on buses, light rail trains, as well as both traditional and digital billboards throughout different areas of both counties. As part of our buy with KCRA 3 we also have a weather sponsorship. Before some weather segments there will be a tagline that says “The weather is brought to you by the Sacramento-Yolo Mosquito and Vector Control District” and will display our logo on the screen.

New Website Pages

In an effort to have a dynamic website and keep information current, we have added two new pages to the website. The first page focuses on innovative invasive mosquito control techniques, specifically Sterile Insect Techniques and the use of *Wolbachia* and sterile males to control *Aedes aegypti*. The page also features other strategies used by a variety of other agencies including irradiated male mosquitoes and genetic modification. The second page added to the website is about West Nile virus survivors. The page features a UC Davis student that suffered from WNV as well as Winters former board member, Marie Heilman. There are a variety of videos and news clips that highlight the impact of West Nile on people’s lives. We also added links to AMCA and other public service announcements focusing on West Nile virus.

New District Logo

For the past few months we have been working on an updated branding initiative to improve the look and feel of District materials starting with the District logo. The current logo has been in place for 12 years and it is time to give it a fresh and updated look. The new logo features a new and improved mosquito and the District name in a font that is more modern and easier to read. The color scheme and certain branding elements will be kept the same to maintain continuity with our established brand recognition. The new logo will first be added to the website and rolled out on social media and then be added to materials as they need to be reprinted.



Pesticide Training Video

We will be collaborating on a pesticide training video with UC Davis and the Pesticide Educational Resource Collaborative. The regulatory video focuses on how to properly use pesticides. Our District will be featured in the video showcasing how pesticides are used in controlling mosquitoes. The video shoot will take place on June 19.

Social Media

Our social media efforts continue and to date we have 11,448 followers on Facebook. Content is focused on reporting dead birds, promotion of District services, signing up for spraying notifications and general mosquito prevention messages. We have also done two targeted and promoted posts in the neighborhood of Citrus Heights and south Sacramento where laboratory traps have consistently picked up a high abundance of mosquitoes. Targeted posts aim at reaching residents in specific neighborhoods and encourage them to report any known mosquito breeding sites.

Repellent Distribution

Repellent distribution continues as field technicians distribute repellent and other District materials to all service requests. In addition, members of the catch basin crew have also taken repellent to retirement homes, community clinics and agencies that serve the homeless such as Family Promise, Mercy Peddlers and Loaves and Fishes. In addition, we have made a connection with an agency called Fresher Sacramento which has been serving meals twice a week to families in need due to the Covid crisis. We will be getting the repellent to this agency to distribute the wipes along with meals. The Rose Family Empowerment Center will also receive wipes to distribute to their clients. Lastly, we reached out to Sacramento County Parks and they will also be distributing repellent to all residents as they enter parks.

Government Affairs

Since in person presentations to city councils are not possible due to Covid-19, we have submitted written reports to provide our annual update and keep city elected officials informed. Written reports are being included as part of consent items and are not a topic for discussion on the meeting agenda. Reports to all cities and both counties will be submitted by the end of the month.

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Sacramento-Yolo Mosquito and Vector Control District

June 16, 2020 Board Meeting

4. Board Review and Consideration of Modifications to District Cafeteria Plan Document

Staff Report:

On May 12, 2020, the IRS issued two notices: Notice 2020-29 and Notice 2020-33. These notices affect Cafeteria Plan elections and Flexible Spending Accounts (FSA) in response to the impact of COVID-19. Under this guidance, a plan amendment is required to take advantage of these provisions as applicable to the District plan.

The CARES Act, Coronavirus Aid, Relief and Economic Security Act amended the tax code to allow Over the Counter (OTC) items to be considered eligible expenses without a prescription, but some items such as vitamins and supplements still require a doctor's recommendation to treat a medical condition. These provisions are permanent and effective retroactively to January 1, 2020.

For plans that include a Health FSA Carryover Feature, like the one the District has, the Maximum Carryover amount has been increased from \$500 to \$550 for carryovers from a plan year beginning in 2020 to a plan year beginning in 2021. Going forward, the amount will be adjusted to equal 20% of the largest amount of Health FSA salary reductions allowed for that plan year (\$2,750 for plan years beginning in 2020).

The IRS relief allows for the Liberalization of Election Change Rules during the Remainder of 2020. Once amended, participants may change their Health FSA and Dependent Care FSA elections for the rest of the current plan year without needing to provide a reason to do it. Prior to this relief, changes could only be made for certain "qualifying" reasons. This relief is intended to minimize account balance forfeitures resulting from child care closures and other impacts of COVID-19.

District staff worked with our benefit broker, Alliant, and Ken Ruthenberg with the Employee Benefits Law Group, PC on incorporating the applicable changes under the Cares Act and IRS guidance into the District Cafeteria Plan Document using the attached Cafeteria Plan Amendment.

Recommendation:

Approve the Amendment to the District Cafeteria Plan Document

**SACRAMENTO-YOLO
MOSQUITO & VECTOR CONTROL DISTRICT
CAFETERIA PLAN
AMENDMENT**

The Sacramento-Yolo Mosquito & Vector Control District Cafeteria Plan is amended as follows effective as of January 1, 2020:

1. Section 4.09, "Over-The-Counter Drugs," is deleted in its entirety.
2. Section 5.07, "Irrevocability Of Elections," is amended by adding new subsection O, "2020 Mid-Year Elections," to read as follows:

O. 2020 Mid-Year Elections.

Notwithstanding the preceding provisions, for the Plan Year ending on December 31, 2020 only, a Participant may make a mid-year election during 2020 in order to revoke an election, make a new election, decrease or increase an existing election, applicable to the benefits provided under (i) the Medical Expense Reimbursement Benefit article, (ii) the Dependent Care Assistance Benefit article, or (iii) both, on a prospective basis. The Employer shall notify the Participants of this opportunity as soon as administratively feasible during the Plan Year ending December 31, 2020.

3. Subsection D of section 7.03, "Medical Expense Reimbursement Benefit Limitations," is deleted in its entirety.
4. Paragraph 2 of subsection G of section 7.03, "Medical Expense Reimbursement Benefit Limitations," is amended and restated to read as follows:
 2. *The carryover amount shall not exceed an amount equal to twenty percent (20%) of the amount in effect under Code section 125(i)(1) for the Plan Year from which the amount is being carried over to the immediately following Plan Year, as such amount is adjusted by the Commissioner of Internal Revenue for increases in the cost of living in accordance with Code section 125(i)(2). For example, the amount in effect under Code section 125(i)(1) for 2020 is two thousand seven hundred fifty dollars (\$2,750) resulting in a maximum carryover amount from the 2020 Plan Year to the 2021 Plan Year of five hundred fifty dollars (\$550).*

All other provisions of the plan as in effect prior to this Amendment shall remain unchanged by this Amendment.

Executed this _____ day of _____, 2020.

Sacramento-Yolo Mosquito & Vector
Control District

By: _____

Title: _____

PLAN AMENDMENT FOR COVID-19 RELIEF



On May 12, 2020, the IRS issued two notices: [Notice 2020-29](#) and [Notice 2020-33](#). These notices affect Cafeteria Plan elections, Flexible Spending Accounts and Health Savings Accounts in response to the impact of COVID-19. Under this guidance, a plan amendment will be required to take advantage of any of these provisions. An amendment to add the rules described in the first two provisions shown below must be adopted by 12/31/2021 (irrespective of the plan year). An amendment is required to adopt the new \$550 carryover maximum for 2020. The amendment must be completed by the last day of the plan year beginning in 2021. Plan changes are not mandatory, and an employer may choose which changes will be permissible under their plan. A plan amendment fee will apply if the \$550 carry forward option is adopted.

In order for P&A Group to make the necessary plan changes, we request the questionnaire below is completed. If you have any questions regarding this form, please contact your P&A Account Executive.

PLAN INFORMATION

Company Name: **Sacramento-Yolo MVCD** Plan Year Start Date: **1/1/2020** Plan Year End Date: **31/12/2020**

Please indicate the following changes you wish to adopt, along with the effective date.

	Amendment
<input type="checkbox"/>	Liberalization of election change rules during the remainder of 2020.*
<input type="checkbox"/>	Extension of the deadline for incurring eligible expenses through December 31, 2020.*
<input type="checkbox"/>	For Plans that include a Health FSA carryover feature, the maximum carryover amount has been increased to \$550.00 and going forward will automatically adjust to 20% of the largest amount of Health FSA salary reductions allowed per the IRS.
<input type="checkbox"/>	Allow the Health FSA carryover feature for any plans which currently do not allow this provision. This will include the automatic adjustment of 20% of the largest amount of Health FSA salary reductions allowed per the IRS.

**For any plan ending in 2020.*

SIGNATURE OF COMPLETION

Signature: Date:

NOTES (For Internal Use Only)

Sacramento-Yolo Mosquito and Vector Control District

June 16, 2020 Board Meeting

5. Board Review and Discussion of Draft District Budget for 2020-2021

Staff Report:

Please find enclosed the second draft of the 2020-2021 District Budget.

A few highlights of the draft budget:

- 1) Revenue projections are estimated to be 2% higher in Sacramento County and Yolo County. Expenditures for 2019-2020 are trending lower than the expected values to help create a potential surplus for this year, however we won't know the exact number until the end of the fiscal year. The District is concerned about the current economic situation and the impact it will have on District revenues in the future. The District is currently working on estimating the long term impact on our revenue stream. Staff is utilizing the 2008 economic downturn as guidance to estimate potential revenue stream fluctuations.
- 2) Staff is utilizing the contingency reserve account to help create a rainy day fund in case the District is faced with declining revenues in future years.
- 3) The District's expenditure for the Unfunded Accrued Liability (UAL) for PERS decreased due to the \$4M supplemental payment that was made last year. The District's UAL is over \$14M and staff proposes a more aggressive payment schedule to help reduce the long term impacts. The proposed payment to CalPERS for the UAL is ~\$1,014,000 which is ~\$126,000 higher than last year. We anticipate that there will be increasing payments each year until 2031, especially with the potential losses in the CalPERS fund seen in this calendar year so far.
- 4) The District is planning to investigate a number of capital expenditure projects this fiscal year including parking lot sealing, fire alarm upgrades, possible building expansion, and netting more of the ponds to yield higher fish production. We will also be buying more equipment needed to conduct daily activities across various departments.

- 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 2020 is ~2.5%. Historically, the District has based its annual salary increase proposals on the March CPI.
- 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 2020-2021 Budget to the Board for adoption at the July meeting.



Sacramento-Yolo Mosquito and Vector Control District

Fiscal Year 2020-2021 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
2019-2020	\$179,165,611,212	\$10,984,431,509	6.53%
2018-2019	\$168,181,179,703	\$10,633,074,991	6.75%
2017-2018	\$157,548,104,712	\$ 9,495,699,299	6.41%
2016-2017	\$148,052,405,413	\$ 7,361,121,567	5.23%
2015-2016	\$140,691,283,846	\$ 6,193,465,438	4.60%
2014-2015	\$134,497,818,408	\$ 8,186,226,622	6.48%
2013-2014	\$126,311,591,786	\$ 4,816,559,925	3.96%
2012-2013	\$121,495,031,861	-\$3,316,714,715	-2.66%
2011-2012	\$124,811,746,576	-\$3,957,804,112	-3.07%
2010-2011	\$128,769,550,688	-\$2,857,967,297	-2.17%
2009-2010	\$131,627,517,985	-\$9,002,844,284	-6.40%
2008-2009	\$140,630,362,269	\$ 2,923,341,534	2.12%
2007-2008	\$137,707,020,735	\$12,032,055,480	9.57%
2006-2007	\$125,674,965,255	\$16,346,740,262	14.95%

Yolo County

Year	Roll Values	Amount of Change	Percentage Change
2019-2020	28,709,919,136	\$1,496,031,577	5.50%
2018-2019	\$27,213,887,559	\$1,458,729,298	5.66%
2017-2018	\$25,755,158,261	\$1,291,138,670	5.28%
2016-2017	\$24,464,019,591	1,224,570,521	5.27%
2015-2016	\$23,239,449,070	\$1,420,848,471	6.51%
2014-2015	\$21,818,600,599	\$1,343,122,551	6.56%
2013-2014	\$20,475,478,048	\$817,237,298	4.16%
2012-2013	\$19,658,240,750	-\$57,208,464	-0.29%
2011-2012	\$19,715,449,214	-\$158,163,578	-0.80%
2010-2011	\$19,873,612,792	-\$386,889,416	-1.91%
2009-2010	\$20,260,502,208	-\$66,376,927	-0.33%
2008-2009	\$20,326,879,135	\$656,503,045	3.34%
2007-2008	\$19,670,376,090	\$1,577,529,248	8.72%
2006-2007	\$18,092,846,842	\$2,377,760,980	15.13%

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 6.2%, while Yolo County suggests an increase of 2%. However, major changes in the property tax roll, like those seen in 2008, tend not to have an impact until the year after the event occurs. Comparing the current state of the economy and the expected downturn, may not impact our revenue stream until FY 21/22. The Assessors have suggested to use 0% growth in subsequent years for planning purposes until better information is available and the impacts of our current situation is more understood. We conservatively anticipate fiscal year 2020-2021 revenues, including supplemental tax and non-tax revenues, to be approximately **\$15,887,774** as outlined below:

Sacramento County Property Tax Revenues	\$ 13,026,595.56
Minus property tax administration fees	\$ 151,778.00
Subtotal	\$ 12,877,198.53

Yolo County Property Tax Revenues	\$ 2,159,575.19
Minus property tax administration fees	\$ 24,000.00
Subtotal	\$ 2,086,009.69

Anticipated Total Property Tax Revenue	\$ 15,021,605.34
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Anticipated Interest Earnings	\$ 175,000.00
Other Tax Revenues	\$ 525,000.00
Other Revenue (rent, mosquito control payments, etc.)	\$ 175,000.00

Anticipated Total Revenues for FY 2020-2021:	\$ 15,887,773.72
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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 or the committed fund balances as per the District’s reserve policy. The District anticipates starting the 2020-2021 fiscal year with \$12,036,006.

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

Committed Fund Balance

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

- **Reserve for Vector / Disease Response**

The District's General Fund balance committed for a public health emergency is established at \$2,000,000. The specific uses include overtime hours, additional aircraft work, and additional larval control in the event of a public health emergency requiring immediate District response that cannot be absorbed through the existing budget.

- **Capital Expenditures**

Fund balance levels must be sufficient to meet funding requirements for capital expenses of: capital outlay, research, and building improvement. \$700,000 is currently assigned for this category. *If approved, a total of \$543,000 would be allocated to the Capital Expenditure accounts as follows:*

20-21 Proposed Capital Expenditures

7011 Capital Outlay

Dept.	Description	Amount
IT	Server	\$ 5,000
Eco. Mgmt.	UAS Units	\$ 4,000
Eco. Mgmt.	Ground Control Points	\$ 5,000
Eco. Mgmt.	Disease Particulate Filter	\$ 10,400
Control	Mule	\$ 9,000
Control	A1 Mistblower	\$ 24,600
Control	Electric Backpack and Battery	\$ 9,500
Shop	Scan Tool	\$ 3,800
Shop	Freon AC Machine	\$ 7,000
Shop	Vehicle	\$ 18,000
Lab	RT PCR	\$ 50,000
Lab	Centrifuge	\$ 15,000
Lab	Chill Table	\$ 3,000
Fisheries	Netted Pond(s)	\$ 60,000
Fisheries	Do Meter	\$ 1,200
Fisheries	Aerator	\$ 7,500
	Subtotal	\$ 233,000

7030 Research

Dept.	Description	Amount
Admin	Research Grant to AMCARE	\$ 25,000
	Subtotal	\$ 25,000

7035 Building Improvement

Dept.	Description	Amount
Facilities	Facility Expansion	\$ 200,000
Facilities	Parking Lot	\$ 25,000
Facilities	Fire System Upgrade	\$ 60,000
	Subtotal	\$ 285,000

Grand Total Capital Expenditures

\$ 543,000

Assigned Fund Balance

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

- **Salaries and Benefits**

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

- **Contingency**

The District's Contingency Fund balance is identified as a rainy day fund to be used in times when regular income is disrupted or decreased in order for typical operations to continue. This fund is to be used to help deal with budget shortfalls in years where revenues do not match expenditures.

- **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 7/1/2019 the VCJPA Board dissolved the Property Contingency Fund moving the Fund balance into the Member Contingency Fund (MCF). As of March 31st the balance in the Member Contingency Fund is \$1,583,833. The projected balance at 6/30/20 is anticipated to be \$1,598,733.

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		\$ 355,726	\$ 711,452
Suggested Prudent Balance		\$	913,452
Estimated Balance as of 6/30/2020		\$	1,598,733
19-20 Premium		\$	314,877
Est. Balance minus Premium		\$	1,283,856
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 \$9,845,397.

ANTICIPATED EXPENDITURES

The District is concerned about the current state of the economy and the potential long term impact as it relates to future revenues of the District. Staff has been in contact with both Sacramento and Yolo County Assessors offices along with CalPERS to assess future revenue limitations. The general consensus is that things will get worse before they get better, but the long term fiscal impacts are not currently known.

Personnel Expenditures

The District expenditures for salaries, temporary help, retirement and insurance are \$8,784,499. Per previous Board direction this figure does not include 5 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 2020 is ~2.5%. The District has had a strong history of following this index when considering any salary adjustments for the employees.

The following categories are breakdowns of the Personnel Expenditures:

Retirement Fund-5110 & 5115

The Tier 1 (2.5% at 55) contribution rate for 20/21 will be a total of 36.807% of gross payroll for those in this category (46 employees), which is a decrease of 5.649% over FY 19/20 (42.501%). This represents the employer normal cost rate plus the employer payment of unfunded liability plus the employee contribution of 8%.

The Normal Cost for FY 20/21 is 12.900%, which went up by 0.964% from 11.936% in FY 19/20. The UAL expressed as a percentage of payroll for FY 20/21 is 15.954%, a decrease of 6.613% from 22.567% in FY 19/20.

The unfunded liability for Tier 1 will be invoiced monthly at \$54,663.58 for an annual total of \$655,963. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$634,143, a potential savings of \$21,820.

The Tier 2 (2% at 62) employer contribution rate for 20/21 will be a total of 8.157% which is an increase of .515% over FY 19/20 (7.642%). This represents the employer normal cost rate plus the employer payment of unfunded liability.

The Normal Cost for FY 20/21 is 7.526%, which went up by 0.032% from 7.494% in FY 19/20. The UAL expressed as a percentage of payroll for FY 20/21 is 0.631%, an increase of .483% from 0.148% in FY 19/20.

The unfunded liability for Tier 2 will be invoiced monthly at \$497.96 for an annual total of \$5,975. The unfunded liability can be paid as invoiced monthly or it can be paid as a lump sum of \$5,777, a potential savings of \$198.

The District made a large Additional Discretionary Payment (ADP) of \$4M to CalPERS last year, which is partially reflected in the rates for FY 20/21. The effects of this payment will be further reflected in the next valuation report; however, our total unfunded liability is still at \$14,815,979. Staff is proposing to maintain a more aggressive payment schedule to help pay down this liability as noted in the budget.

PERS Retirement Normal Costs

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$904,726	\$838,935	\$884,554

PERS Retirement Unfunded Accrued Liability (UAL)

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$919,417	\$887,797	\$1,014,624

Group Insurance-5130

District policy for group insurance funds up to \$1,200 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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$650,000	\$650,000	\$735,000

Retiree Insurance 5131

When establishing the CERBT account for Other Post-Employment Benefits (OPEB) the District made a payment to fully “Fund” the account. The actuarial valuation of the account is done every two years adjusting for changes in the demographics, assumptions and discount rate of the group. Staff recommends paying the cost of premiums for current retirees estimated at \$110,000 for the fiscal year. No payments to the Trust are proposed with this budget.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$ 105,000	\$95,000	\$110,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$30,000	\$7,500	\$30,000

Worker's Compensation-5150

The workers compensation budget consists of the amount to cover all claims for the current year and is programmed to fund current claim expenses that continue for up to 48 months. The Vector Control Joint Powers Agency determines the District's 2020-2021 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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$174,023	\$ 174,023	\$198,680

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$150,854	\$145,617	\$167,046

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$17,750	\$16,000	\$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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$79,500	\$65,000	\$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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$465,500	\$450,000	\$502,500

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 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 MVCAC and AMCA dues, publications, and employee training (computer, supervisory, etc.). Travel to various association meetings has been included.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$113,000	\$85,000	\$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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$15,000	\$15,000	\$17,500

Professional Services-5430

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$198,250	\$190,000	\$203,250

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$13,000	\$10,000	\$13,000

Rents and Leases-5450

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$11,550	\$10,000	\$11,550

Safety Program-5470

This category funds the District Safety Program.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$5,000	\$2,500	\$5,000

Utilities-5480

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$110,000	\$95,000	\$110,000

Aircraft Services-6120

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$945,500	\$843,000	\$955,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$15,200	\$10,000	\$13,500

Microbial-6160

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$1,500,000	\$1,221,260	\$1,550,000

Biorationals-6170

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

2019-2019 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$950,000	\$975,000	\$1,000,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$1,000,000	\$895,000	\$1,100,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$27,000	\$20,000	\$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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$7,125	\$7,000	\$9,100

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$48,200	\$48,000	\$62,000

Control Operations-6350

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$32,430	\$28,000	\$40,200

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$88,000	\$88,000	\$98,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$163,200	\$175,000	\$148,200

Gas and Petroleum Products-6450

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

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$172,000	\$115,000	\$154,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$ 136,049	\$193,085	\$ 233,000

Contingency-7021

The District's Contingency Fund balance is identified as a rainy day fund to be used in times when regular income is disrupted or decreased in order for typical operations to continue. This fund is to be used to help deal with budget shortfalls in years where revenues do not match expenditures.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$0	\$0	\$ 98,179

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$0	\$0	\$0

Research Fund-7030

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$50,000	\$20,000	\$25,000

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.

2019-2020 Budget	2019-2020 Est. Expenditure	Proposed 2020-2021 Budget
\$387,000	\$150,000	\$285,000

2020-2021 Budget Summary

Personnel Expenditures-Salaries and Benefits: \$ 8,784,499

Operational Expenditures: \$ 6,462,096

Capital Expenditures: \$ 641,179

Total Expenditures: \$ 15,887,774

Total Anticipated Revenues: \$ 15,887,774

Projected Revenues over Expenses: \$ 0.00

Potential Surplus at June 30, 2020 \$ 0.00

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
4000	REVENUE	\$ 15,887,774.00	\$ 15,576,248.75
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	Zika Funding		
4060	Sale of Fixed Assets		
4075	Other Resources		
7009	Gain on Sale of Equipment		
5000	SALARIES/BENEFITS/WC	\$ 8,784,498.68	\$ 8,579,233.79
5010	Administrative Department	\$ 904,230.06	\$ 883,211.78
5015	Ecological Management Department	\$ 260,270.27	\$ 255,945.61
5020	Shop	\$ 255,241.40	\$ 255,369.61
5025	Control Ops Supervisors	\$ 517,420.14	\$ 540,869.68
5030	Technicians	\$ 2,245,279.97	\$ 2,327,878.88
5031	Seasonal Helpers	\$ 380,004.50	\$ 332,638.50
5040	Biological Control: Lab Dept	\$ 984,317.64	\$ 946,147.48
5041	Biological Control: Fisheries Dept	\$ 248,082.88	\$ 237,212.66
5045	Trustee Monthly Meeting	\$ 16,793.40	\$ 16,793.40
5110	P.E.R.S. Retirement Normal Costs	\$ 884,554.42	\$ 904,726.19
5115	P.E.R.S. Retirement UAL	\$ 1,014,624.00	\$ 919,417.00
5130	Group Insurance	\$ 735,000.00	\$ 650,000.00
5131	Retiree Insurance Costs	\$ 110,000.00	\$ 105,000.00
5140	Unemployment Insurance	\$ 30,000.00	\$ 30,000.00
5150	WORKERS COMPENSATION	\$ 198,680.00	\$ 174,023.00
5200	OPERATIONAL	\$ 6,462,096.00	\$ 6,190,059.00
5210	LIABILITY INSURANCE	\$ 167,046.00	\$ 150,854.00
5250	AUDITING/FISCAL	\$ 17,750.00	\$ 17,750.00
5270	COMMUNICATIONS	\$ 79,500.00	\$ 79,500.00
5271	Telephone	\$ 38,500.00	\$ 38,500.00
5272	Internet	\$ -	\$ -
6251	Mobile Devices	\$ 41,000.00	\$ 41,000.00
6252	Weather Stations	\$ -	\$ -
5310	PUBLIC INFORMATION	\$ 502,500.00	\$ 465,500.00
5311	School Program	\$ 53,500.00	\$ 42,000.00
5312	Publications	\$ 17,500.00	\$ 13,500.00
5313	Marketing	\$ 11,500.00	\$ 20,000.00
5314	Postage	\$ -	\$ -
5315	Advertising	\$ 311,000.00	\$ 286,000.00
5316	Events/Fees	\$ 106,500.00	\$ 102,500.00
5319	Misc Admin	\$ 2,500.00	\$ 1,500.00
5340	STRUCTURE & GROUNDS	\$ 65,000.00	\$ 65,000.00
5341	Landscaping & Grounds	\$ 10,000.00	\$ 10,000.00

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
5342	Building Services & Repairs	\$ 20,000.00	\$ 20,000.00
5343	Janitorial	\$ 35,000.00	\$ 35,000.00
5370	MEMBER/TRAINING	\$ 113,000.00	\$ 113,000.00
5371	Travel	\$ 40,000.00	\$ 40,000.00
5372	Conference/Training/Mtg	\$ 35,000.00	\$ 35,000.00
5373	CDPH-Continuing Education	\$ 10,000.00	\$ 10,000.00
5374	Subscrip/Memshp/Dues	\$ 28,000.00	\$ 28,000.00
5390	DISTRICT OFFICE EXPENSES	\$ 17,500.00	\$ 15,000.00
5430	PROFESSIONAL SERVICES	\$ 203,250.00	\$ 198,250.00
5376	Permits/Fees	\$ 8,000.00	\$ 8,000.00
5431	Legal	\$ 50,000.00	\$ 38,000.00
5432	Medical	\$ 3,000.00	\$ 3,000.00
5433	Consulting	\$ 55,000.00	\$ 55,000.00
5434	Security	\$ 6,000.00	\$ 6,000.00
5435	Outsource Services	\$ 20,000.00	\$ 30,000.00
5436	Maintenance & Repairs	\$ 6,250.00	\$ 6,250.00
5437	Uniforms	\$ 30,000.00	\$ 27,000.00
5438	Aerial Survey	\$ 25,000.00	\$ 25,000.00
5440	MATERIALS & SUPPLIES	\$ 13,000.00	\$ 10,000.00
5441	Water/Coffee	\$ 8,000.00	\$ 5,000.00
5442	Janitorial Supplies	\$ 3,500.00	\$ 3,500.00
5443	Locks/Keys	\$ 250.00	\$ 250.00
5444	Kitchen	\$ 750.00	\$ 750.00
5445	Miscellaneous	\$ 500.00	\$ 500.00
5450	RENTS & LEASES	\$ 11,550.00	\$ 11,550.00
5470	SAFETY PROGRAM	\$ 5,000.00	\$ 5,000.00
5480	UTILITIES	\$ 110,000.00	\$ 110,000.00
6120	AIRCRAFT SERVICES	\$ 955,000.00	\$ 945,500.00
6121	Larviciding	\$ 566,000.00	\$ 556,500.00
6122	Adulticiding	\$ 380,000.00	\$ 380,000.00
6123	Trials	\$ 9,000.00	\$ 9,000.00
6140	ECOLOGICAL MANAGEMENT	\$ 13,500.00	\$ 15,200.00
6142	BMP Programs	\$ 1,500.00	\$ 4,500.00
6143	Project Support	\$ 2,700.00	\$ 3,000.00
6144	Small Equip Maintenance	\$ 2,700.00	\$ 2,100.00
6145	UAS Program	\$ 6,600.00	\$ 5,600.00
6160	MICROBIAL	\$ 1,550,000.00	\$ 1,500,000.00
6170	BIORATIONALS	\$ 1,000,000.00	\$ 950,000.00
6180	INSECTICIDES	\$ 1,100,000.00	\$ 1,000,000.00
6220	FISHERIES	\$ 27,000.00	\$ 27,000.00
6221	Medications & Feeds	\$ 13,500.00	\$ 13,500.00
6222	Lab Supplies	\$ 1,000.00	\$ 1,000.00
6223	Supplies/Dept. Equipment	\$ 12,500.00	\$ 12,500.00
6224	Fisheries Miscellaneous	\$ -	\$ -
6280	GEOGRAPHIC INFO SYSTEMS	\$ 9,100.00	\$ 7,125.00
6281	Software	\$ 7,900.00	\$ 6,000.00
6282	Accessories	\$ 1,200.00	\$ 1,125.00
6320	INFORMATION TECHNOLOGY	\$ 62,000.00	\$ 48,200.00
6321	Hardware	\$ 25,500.00	\$ 21,000.00
6322	Software	\$ 36,500.00	\$ 27,200.00

S.Y.M.V.C.D FY 2020-2021 Budget

Account #	Account Description	FY 20/21 Budget	FY 19/20 Budget
6323	Supplies	\$ -	\$ -
6324	Services	\$ -	\$ -
6350	CONTROL OPERATIONS	\$ 40,200.00	\$ 32,430.00
6351	Supplies	\$ 3,600.00	\$ 3,250.00
6352	Control Items & Materials	\$ 7,600.00	\$ 6,560.00
6353	PPE/Safety	\$ 18,000.00	\$ 15,200.00
6355	Small Equipment	\$ 11,000.00	\$ 7,420.00
6370	SHOP	\$ 98,000.00	\$ 88,000.00
6371	Parts Vehicles	\$ 78,000.00	\$ 70,000.00
6372	Outsource / Heavy Equipment	\$ 11,000.00	\$ 10,000.00
6373	Equipment Parts & Repair	\$ 9,000.00	\$ 8,000.00
6420	LAB SERVICES	\$ 148,200.00	\$ 163,200.00
6421	Insectary	\$ 5,600.00	\$ 5,600.00
6422	Gen'l Lab Supplies	\$ -	\$ -
6423	Services	\$ 10,000.00	\$ 20,000.00
6424	Surveillance	\$ 50,000.00	\$ 50,000.00
6425	Sentinel Bird	\$ 3,000.00	\$ 3,000.00
6426	Wild Bird	\$ -	\$ -
6427	Pesticide Testing	\$ 15,000.00	\$ 15,000.00
6428	Services - Small Equipment	\$ 1,800.00	\$ 1,800.00
6429	MB-Lyme Disease	\$ 4,400.00	\$ 4,400.00
6431	MB-Malaria	\$ 1,800.00	\$ 1,800.00
6432	MB-Chicken	\$ 1,600.00	\$ 1,600.00
6433	MB-PCR	\$ 50,000.00	\$ 55,000.00
6434	Microbiology - General	\$ 5,000.00	\$ 5,000.00
6450	GAS & PETROLEUM	\$ 154,000.00	\$ 172,000.00
7000	CAPITAL ACCOUNTS	\$ 641,179.32	\$ 573,049.00
7011/1510	Capital Outlay/Construction In Progress	\$ 233,000.00	\$ 136,049.00
7021	Contingency	\$ 98,179.32	\$ -
7030	Research Fund	\$ 25,000.00	\$ 50,000.00
7035	Building Improvement	\$ 285,000.00	\$ 387,000.00
	TOTALS		
	Salaries/Benefits	\$ 8,784,498.68	\$ 8,579,233.79
	Operational	\$ 6,462,096.00	\$ 6,190,059.00
	Capital Accounts	\$ 641,179.32	\$ 573,049.00
	Total Budget	\$ 15,887,774.00	\$ 15,342,341.79

PROJECTED REVENUES \$ 15,887,774.00 \$ 15,576,248.75

ACTUAL REVENUES \$ 15,199,092.87

TOTAL BUDGET \$ 15,887,774.00 \$ 15,342,341.79

PROJECTED REVENUES
OVER PROJECTED EXPENSES \$ - \$ 233,906.96

ACTUAL REVENUES
OVER ACTUAL EXPENSES

Sacramento-Yolo Mosquito and Vector Control District

June 16, 2020 Board Meeting

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

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