

**PLACER MOSQUITO & VECTOR CONTROL DISTRICT
BOARD OF TRUSTEES**

2021 Opportunity Drive
Roseville, CA 95678

**REGULAR BOARD MEETING – REVISED
AGENDA**

June 17, 2024, 4:30 PM

www.placermosquito.org

Pursuant to Assembly Bill 2449 this meeting will be conducted in person and via zoom. Members of the public can participate by calling (408) 638-0968 and when prompted, enter the Meeting ID: 830 4096 7023 or <https://us06web.zoom.us/j/83040967023>

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Board of Trustees

Sandy Bendorf
City of Auburn

Will Stockwin
City of Colfax

Peter Gilbert
City of Lincoln

Russ Kelley
Town of Loomis

Merry L. Holliday-
Hanson, Ph.D.
Placer County

Jill Gayaldo
City of Rocklin

Ross Hutchings
City of Roseville

General Manager
Joel Buettner

- | | | |
|-------|----------|---|
| | 1 | Call to Order |
| | 2 | Roll Call |
| | 3 | Pledge of Allegiance |
| | 4 | Agenda Review |
| | 5 | Public Comment <i>Members of the public shall be allowed to address the Board of Trustees on items which are of interest to public and which are within the jurisdiction of the Board, before or during the Board's consideration of the item; however, no action shall be taken on any item not appearing on the agenda unless otherwise authorized by the Board pursuant to Government Code Section 54954.2(b). It is requested that comments be limited to no more than 5 minutes.</i> |
| | 6 | Consent Agenda – Action item |
| 3-5 | A. | Minutes of the May 20, 2024, Regular Board Meeting |
| 7-8 | B. | Acknowledge Warrants Issued May 2024 |
| 9-12 | C. | Financial Report: Fiscal Year to Date May 31, 2024 |
| 13-15 | D. | Placer County Auditor-Controller Service MOU |
| 17-20 | E. | Board Review and Consideration to Purchase a Replacement Laboratory Freezer |
| 21-22 | 7 | Board Review and Consideration of Resolution 2024-08 Requesting Collection of Charges on Tax Roll for Tax Year 2024-25 – Action item |
| | 8 | Board Review and Consideration to Approve the District Budget for Fiscal Year 2024-25 |
| 23-30 | A. | Supporting documents for PMVCD Budget for FY 2024-25 |
| 31 | B. | Board Review and Consideration to Accept Updated Organizational Chart for Fiscal Year 2024-25. |
| 33-36 | C. | Resolution 2024-09 Adopting the District Budget for Fiscal Year 2024-25 – Action item |
| 37 | D. | Board Review and Consideration to Approve and Adopt FY 2024-2025 District Pay Scale effective July 1, 2024 |

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- 39-41 **9 Board Review and Consideration of Resolution 2024-10 Amending the District Budget for Capital Asset Purchases for FY 2024-25 – Action item**
- 43-44 **10 Board Review and Consideration of Resolution 2024-11 Amending the District Budget to Adjust Designation Balances for FY 2024-25 – Action item**
- 45-48 **11 Board Review and Consideration of Resolution 2024-12 to Oppose Initiative 1935 (formerly 21-0042A1)**
- 12 Staff Reports**
 A. Eastern Placer Report – Angella Falco
49-57 B. Public Information and Outreach Report – Meagan Luevano
59-61 C. Field Operations and Surveillance Report – Jake Hartle
63 D. General Manager’s Report – Joel Buettner
- 13 Board/Staff General Discussion**
- 14 Closed Session**
 A. Public employee performance evaluation: General Manager (*pursuant to Government Code Section 54957*).
 B. Conference with District designated labor negotiator Joel Buettner regarding negotiations with employee organizations: Placer Mosquito and Vector Control District Employees Association and Placer Mosquito and Vector Control District Association of Managerial Employees (*pursuant to Government Code Section 54957.6*)
- 15 Reconvene from Closed Session**
- 16 Report from Closed Session**
- 17 Announcements**
 A. The District office will be closed on July 4, 2024 in observance of the Independence Day Holiday.
 B. There will be a Special Board Meeting/Public Hearing on July 15, 2024, at 4:00 PM at 2021 Opportunity Drive., Roseville, CA 95678 in lieu of the July 15, 2024, 4:30 PM regular Board meeting
- 18 Adjournment**

In compliance with the Americans with Disabilities 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 at (888) 768-2343, fax (916) 380-5455, and/or send e-mail to info@placermosquito.org. 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 PMVCD Board less than 72 hours prior to a meeting will be available for public inspection and copying at 2021 Opportunity Drive, Roseville, CA 95678.

Placer Mosquito & Vector Control District
Board of Trustees Regular Board Meeting – Minutes
May 20, 2024, 4:30 PM
Placer Mosquito & Vector Control District Office
2021 Opportunity Drive, Roseville, CA 95678

This meeting will be conducted in person and via teleconference. Trustees may, as provided by law, participate remotely under some circumstances. The Board encourages the public to participate remotely by calling (408) 638-0968 and when prompted, enter the Meeting ID: 892 4792 9833 or <https://us06web.zoom.us/j/89247929833>

1. **Call to Order:** Vice President Stockwin called the meeting to order at 4:30 PM.
2. **Roll Call:** Trustees Sandy Bendorf, Jill Gayaldo, Peter Gilbert, Merry Holliday-Hanson, Russ Kelley and Will Stockwin were present. Trustee Ross Hutchings was absent with notification.
District Employees Present: Manager Joel Buettner, Jake Hartle, Isabel Alvarez, Angella Falco, Meagan Luevano and Nikki Rockwell.
3. **Pledge of Allegiance** was led by Jake Hartle.
4. **Agenda Review:** *A motion to accept the agenda as presented was made by Trustee Gilbert seconded by Trustee Holliday-Hanson, approved by roll call vote.*
Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin
Noes: ø Abstain: ø Absent: Trustee Hutchings
5. **Public Comment:** There were none.
6. **Consent Agenda**
 - A. Minutes of the April 15, 2024, Regular Board Meetings
 - B. Acknowledge Warrants Issued April 2024
 - C. Financial Report: Fiscal Year to Date April 30, 2024
 - D. Board Review and Consideration to Amend the FY 2023-2024 District Pay Scale
 - E. Board Review and Consideration to Purchase Mosquito Adulticides

A motion to approve the consent agenda was made by Trustee Gayaldo seconded by Trustee Kelley approved by Roll call vote
Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin
Noes: ø Abstain: ø Absent: Trustee Hutchings
7. **Placer Mosquito and Navy Entomology's - Preventative Medicine Unit Presentation – Jake Hartle, Assistant Manager**

Assistant Manager Jake Hartle presented the Placer Mosquito and Navy Entomology's-Preventative Medicine Unit update. Presentation slides will be attached to the board packet. Staff enjoyed having the unit at the District for a couple days and hope to host them again in the future.
8. **Mosquitoes & Their Disease Threats Don't Abide by County Borders: A RWA Analysis of Sacramento Region Mosquito and Vector Control Districts' Emergency Preparedness Efforts – Presentation**

Ms. Luevano Presented her analysis report she had to do for school. The Board thanked Ms. Luevano for a great report and congratulated her on getting her masters.

9. Board Review and Consideration to Accept the Financial Audit Report for Fiscal Year 2022-2023

A motion to accept the financial audit report for fiscal year 2022-2023 was made by Trustee Gilbert seconded by Trustee Kelley, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

10. Board Review and Consideration to purchase Ultra Low Volume Adulticide UAS

A motion to purchase ultra-low volume adulticide UAS was made by Trustee Gilbert seconded by Trustee Holliday-Hanson, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

11. Board Review and Consideration of Resolution 2024-06

A motion to approve Resolution 2024-06 accepting the Preliminary Engineer's Report for the Mosquito Control District and the East County Mosquito Control and Disease Prevention Assessment District and Scheduling the Public Hearing for July 15, 2024, was made by Trustee Kelley seconded by Trustee Gilbert, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

12. Board Review and Consideration of Resolution 2024-07

A motion to approve Resolution 2024-07 accepting the Preliminary Engineer's Report for the Mosquito Control District and the East County Mosquito Control and Disease Prevention Assessment District and Scheduling the Public Hearing for July 15, 2024, was made by Trustee Kelley seconded by Trustee Gilbert, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

13. Board Review and Consideration to Approve Contract Amendment to Assistant Manager's Contract

A motion to approve contract amendment to Assistant Manager contract was made by Trustee Gayaldo seconded by Trustee Bendorf, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

14. Board Review and Consideration to Approve Contract Amendment to General Manager's Contract

A motion to approve contract amendment to General Managers contract was made by Trustee Gilbert seconded by Trustee Kelley, approved by roll call vote.

Ayes: Trustees Bendorf, Gayaldo, Gilbert, Holliday-Hanson, Kelley and Stockwin

Noes: ∅

Abstain: ∅

Absent: Trustee Hutchings

15. Report from Personnel Committee Meeting

The committee reviewed the personnel manual, and it will be brought to the June regular board meeting for approval

16. Report from Finance Committee Meeting

The Committee reviewed and discussed the current and next year's budget. Manager Buettner reported that the CPI is 3.8%.

17. Staff Reports

- A. Eastern Placer Report – Angella Falco gave a verbal update.
- B. Public Information and Outreach Report – A written report was submitted. No additional items were reported.
- C. Field Operations and Surveillance Report – A written report was submitted. No additional items were reported.
- D. General Manager Report – A written report was submitted. No additional items were reported.

18. Board/Staff General Discussion: There were none

19. Announcements

- A. The District office will be closed on May 27, 2024 in observance of the Memorial Day Holiday.
- B. The next regular Board meeting will be held June 17, 2024, at 4:30 PM, at 2021 Opportunity Dr., Roseville, CA 95678.

20. Adjournment:

Vice-President Stockwin adjourned the meeting at 5:45 PM.

Minutes approved by the Board and dated, this 17th day of June 2024 after passage.

Ross Hutchings, Board President: _____

Attest:

Isabel Alvarez, Board Secretary: _____

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Warrants May 2024

| Payment Date | Payment Type | Payee | Invoice Amount |
|--------------|------------------------|--|----------------|
| 5/2/2024 | Check | STAR INDUSTRIES | 565.00 |
| 5/2/2024 | Check | THE LEGACY GROUP INC | 620.05 |
| 5/2/2024 | Check | LIBERTY UTILITIES CO - Remit-To: Po Box 80374 | 246.35 |
| 5/2/2024 | Check | MEDPRO WASTE DISPOSAL LLC | 243.32 |
| 5/2/2024 | Check | CLEAR CHANNEL OUTDOOR INC | 6,750.00 |
| 5/2/2024 | Check | STAR SECURITY SOLUTIONS INC | 25.59 |
| 5/2/2024 | Check | VERIZON WIRELESS - Remit-To: PO. BOX 660108 | 74.60 |
| 5/2/2024 | Check | VERIZON WIRELESS - Remit-To: PO. BOX 660108 | 2,372.66 |
| 5/2/2024 | Check | HARRIS INDUSTRIAL GASES | 30.17 |
| 5/2/2024 | Check | ENTERPRISE FM TRUST | 142.35 |
| 5/2/2024 | Check | CITY OF ROSEVILLE - Remit-To: PO BOX 619136 | 645.65 |
| 5/2/2024 | Check | CITY OF ROSEVILLE - Remit-To: PO BOX 619136 | 2,548.50 |
| 5/2/2024 | Check | CITY OF ROSEVILLE - Remit-To: PO BOX 619136 | 73.86 |
| 5/3/2024 | EFT Child Support | CASDU - California State Disbursement Unit (SDU) | 736.61 |
| 5/8/2024 | Check | BURCHAM, KAREN LYNNE | 864.41 |
| 5/8/2024 | Check | HAURY, RITA E | 492.58 |
| 5/8/2024 | Automatic Wire Payment | CALPERS | 34,729.54 |
| 5/9/2024 | Check | OPTIMUM | 161.24 |
| 5/9/2024 | Check | CLARK, PATRICK SPENCER | 1,500.00 |
| 5/9/2024 | Check | PACIFIC GAS & ELECTRIC COMPANY | 880.51 |
| 5/9/2024 | Check | HUNT & SONS INC - Remit-To: 5725 ALDER AVE | 2,801.83 |
| 5/9/2024 | Check | O'REILLY AUTO ENTERPRISES LLC | 4.30 |
| 5/9/2024 | Check | AUL HEALTH BENEFIT TRUST C/O MIDAMERICA ADMIN | 4,407.23 |
| 5/9/2024 | Check | MIDAMERICA ADMINISTRATIVE & RETIREMENT SOLUTIONS LLC | 500.00 |
| 5/9/2024 | Check | HARRIS INDUSTRIAL GASES | 30.17 |
| 5/9/2024 | Check | SAC ICE | 509.98 |
| 5/9/2024 | Check | SAC ICE | 339.41 |
| 5/9/2024 | Check | FUTURE FORD INC - Remit-To: 650 Auto Mall Dr | 741.62 |
| 5/9/2024 | Check | CITIBANK NA - Remit-To: dba Home Depot Credit Services | 10.30 |
| 5/10/2024 | Check | INFINITY TECHNOLOGIES | 6,252.50 |
| 5/10/2024 | Check | LIFE TECHNOLOGIES CORPORATION | 5,039.69 |
| 5/13/2024 | Check | SOUTHWEST GAS CORP - Remit-To: PO BOX 24531 | 39.72 |
| 5/13/2024 | Check | US BANCORP | 2,339.26 |
| 5/16/2024 | Check | BROTHERS PLUMBING CORP | 4,000.81 |
| 5/16/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 218.52 |
| 5/16/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 161.12 |
| 5/16/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 159.87 |
| 5/16/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 217.99 |
| 5/16/2024 | Check | CLARKE MOSQUITO CONTROL PRODUCTS INC | 1,943.61 |
| 5/17/2024 | Check | TRIEPI SMITH & ASSOCIATES INC | 1,375.00 |
| 5/17/2024 | Check | US BANK EQUIPMENT FINANCE | 373.74 |
| 5/17/2024 | Check | BARTKIEWICZ, KRONICK & SHANAHAN | 167.50 |
| 5/17/2024 | EFT Child Support | CASDU - California State Disbursement Unit (SDU) | 736.61 |
| 5/20/2024 | Check | HARRIS INDUSTRIAL GASES | 150.81 |
| 5/20/2024 | Check | FIRST SOLUTIONS INC | 135.00 |
| 5/20/2024 | Check | CONSOLIDATED COMMUNICATIONS OF CALIFORNIA COMPANY | 166.19 |
| 5/20/2024 | Check | CONSOLIDATED COMMUNICATIONS OF CALIFORNIA COMPANY | 677.61 |
| 5/20/2024 | Check | SPARK CREATIVE DESIGN | 700.00 |
| 5/20/2024 | Check | SPARK CREATIVE DESIGN | 475.00 |
| 5/20/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 220.72 |
| 5/20/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 221.62 |
| 5/20/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 167.43 |
| 5/28/2024 | Check | ALESHIRE & WYNDER LLP | 180.00 |
| 5/28/2024 | Check | FUTURE FORD INC - Remit-To: 650 Auto Mall Dr | 234.34 |
| 5/28/2024 | Check | TYCO FIRE & SECURITY (US) MANAGEMENT INC | 2,062.67 |
| 5/28/2024 | Check | PATRICK J ROONEY | 750.00 |

Warrants May 2024

| | | | |
|-----------|-------------------|--|----------|
| 5/28/2024 | Check | PREFERRED ALLIANCE INC | 42.00 |
| 5/28/2024 | Check | HUNT & SONS INC - Remit-To: 5725 ALDER AVE | 2,379.76 |
| 5/28/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 162.13 |
| 5/28/2024 | Check | BUCKMASTER BUSINESS MACHINES | 103.29 |
| 5/28/2024 | Check | THE PERMANENTE MEDICAL GROUP INC | 100.00 |
| 5/31/2024 | Check | HARRIS INDUSTRIAL GASES | 85.64 |
| 5/31/2024 | Check | VESTIS GROUP INC - Remit-To: Po Box 101179 | 220.24 |
| 5/31/2024 | Check | CITIBANK NA - Remit-To: dba Home Depot Credit Services | 46.93 |
| 5/31/2024 | Check | DELTEK INC | 207.36 |
| 5/31/2024 | Check | O'REILLY AUTO ENTERPRISES LLC | 55.45 |
| 5/31/2024 | Check | CITY OF ROSEVILLE - Remit-To: PO BOX 619136 | 67.26 |
| 5/31/2024 | Check | CITY OF ROSEVILLE - Remit-To: PO BOX 619136 | 715.15 |
| 5/31/2024 | EFT Child Support | CASDU - California State Disbursement Unit (SDU) | 736.61 |

Placer Mosquito Vector Control District
Budget to Actuals YTD as of May 31, 2024

| Ledger Account / Spend Code | Budget | Actuals | Balance | % of Budget |
|--|-----------------------|-----------------------|-------------------|--------------------|
| 40010:Taxes - Current Secured Property | | | | |
| RC0010 Taxes - Current Secured Property (GL40010) | (64,339.00) | (64,983.83) | 644.83 | 101.00% |
| 40040:Taxes - Railroad Unitary Property | | | | |
| RC0040 Taxes - Railroad Unitary Property (GL40040) | (97.00) | (93.67) | (3.33) | 96.57% |
| 40050:Taxes - Unitary and Op Non-Unitary Property | | | | |
| RC0050 Taxes - Unitary & Op Non-Unitary Property (GL40050) | (2,409.00) | (2,469.93) | 60.93 | 102.53% |
| 40060:Taxes - Current Unsecured Property | | | | |
| RC0060 Taxes - Current Unsecured Property (GL40060) | (1,171.00) | (1,353.56) | 182.56 | 115.59% |
| 40070:Taxes - Delinquent Secured Property | (1.00) | 0.00 | (1.00) | 0.00% |
| 40090:Taxes - Delinquent Unsecured Property | | | | |
| RC0090 Taxes - Delinquent Unsecured Property (GL40090) | (16.00) | (24.19) | 8.19 | 151.19% |
| 40100:Taxes - Current Supplemental Property | | | | |
| RC0110 Taxes - Current Supplemental Property (GL40100) | (1,683.00) | (1,537.07) | (145.93) | 91.33% |
| 40110:Taxes - Delinquent Supplemental Property | | | | |
| RC0120 Taxes - Delinquent Supplemental Property (GL40110) | (1.00) | (6.27) | 5.27 | 627.00% |
| 40180:Other Taxes | | | | |
| RC0270 Parcel Taxes (GL40180) | (350,064.00) | (339,697.50) | (10,366.50) | 97.04% |
| 42005:Fair Market Value Adjustment | | | | |
| RC0555 Fair Market Value Adjustments (GL42005) | 0.00 | (86,332.00) | 86,332.00 | 0.00% |
| 42010:Investment Income | (10,000.00) | (96,967.91) | 86,967.91 | 969.68% |
| RC0560 Interest / Investment Income (GL42010) | | (96,970.64) | | 0.00% |
| RC0561 5151 Interest (GL42010) | | 2.73 | | 0.00% |
| 42030:Short-Term Rents and Concessions | | | | |
| RC0600 Short-Term Rents & Concessions (GL42030) | (6,000.00) | (6,579.93) | 579.93 | 109.67% |
| 44350:State Homeowners Property Tax Relief | | | | |
| RC1440 Homeowners Property Tax Relief (GL44350) | (406.00) | (355.74) | (50.26) | 87.62% |
| 46030:Direct Charges | | | | |
| RC1720 Direct Charges (GL46030) | (5,385,420.00) | (5,492,181.13) | 106,761.13 | 101.98% |
| 46430:Insurance - Other | | | | |
| RC2930 Insurance - Other (GL46430) | 0.00 | (62,354.64) | 62,354.64 | 0.00% |
| 48030:Miscellaneous | | | | |
| RC3080 Miscellaneous Other Revenue (GL48030) | (20,000.00) | (20,368.59) | 368.59 | 101.84% |
| 49030:Proceeds from Sale of Capital Assets | | | | |
| RC3170 Proceeds from Sale of Capital Assets (GL49030) | 0.00 | (6,238.00) | 6,238.00 | 0.00% |
| Total Revenue | (5,841,607.00) | (6,181,543.96) | 339,936.96 | 105.82% |
| 51010:Salaries and Wages | | | | |
| SC1010 Salaries and Wages (GL51010) | 2,383,746.88 | 2,011,612.10 | 372,134.78 | 84.39% |
| 51040:Overtime and Call Back | | | | |
| SC1040 Overtime and Call Back (GL51040) | 16,049.13 | 12,734.36 | 3,314.77 | 79.35% |
| 51210:Retirement | 301,691.19 | 242,266.55 | 59,424.64 | 80.30% |
| SC1210 CalPERS (GL51210) | | 191,618.55 | | |
| SC1852 CalPERS (GL51210) | | 50,648.00 | | |

Placer Mosquito Vector Control District
Budget to Actuals YTD as of May 31, 2024

| Ledger Account / Spend Code | Budget | Actuals | Balance | % of Budget |
|--|---------------|----------------|----------------|--------------------|
| 51220:Payroll Tax | | | | |
| SC1220 FICA (GL51220) | 46,793.63 | 38,035.03 | 8,758.60 | 81.28% |
| 51240:Other Postemployment Benefits (OPEB) | | | | |
| SC1858 Other Post Employment Benefits (OPEB) (GL51240) | 120,047.00 | 19,821.08 | 100,225.92 | 16.51% |
| 51350:Emp Benefits Other Agencies | | | | |
| SC1888 Employee Benefits Other Agencies (GL51350) | 457,348.53 | 466,335.69 | (8,987.16) | 101.97% |
| 51380:Other Benefits | | | | |
| SC1897 Other Benefits (GL51380) | 1,362.00 | 666.39 | 695.61 | 48.93% |
| 52020:Pesticides | | | | |
| SC2030 Poisons, Pesticides and Chemicals - Agricultural and Industrial (GL52020) | 591,224.36 | 644,490.96 | (53,266.60) | 109.01% |
| 52030:Clothing and Personal | | | | |
| SC2040 Work Clothes (GL52030) | 6,500.00 | 5,236.61 | 1,263.39 | 80.56% |
| 52040:Communication Services Expense | 70,466.94 | 50,019.27 | 20,447.67 | 70.98% |
| SC2085 Communication Services - Telephone (GL52040) | | 27,819.27 | | |
| SC2090 Media Services - 1099 Reportable (GL52040) | | 22,200.00 | | |
| 52050:Food | | | | |
| SC2110 Food and Water, All Types (GL52050) | 800.00 | 648.86 | 151.14 | 81.11% |
| 52060:Janitorial Supplies | 1,592.34 | 0.00 | 1,592.34 | 0.00% |
| 52080:Insurance | | | | |
| SC2140 Insurance and Insurance Services (GL52080) | 215,189.96 | 210,867.00 | 4,322.96 | 97.99% |
| 52140:Parts | | | | |
| SC2200 Automotive Accessories, Equipment and Parts (GL52140) | 14,500.00 | 13,931.01 | 568.99 | 96.08% |
| 52160:Maintenance | 30,950.00 | 28,693.03 | 2,256.97 | 92.71% |
| SC2260 Equipment Maintenance and Repair Services for Vehicles & Aircraft (GL52160) | | 27,831.23 | | |
| SC2270 Equipment Maintenance and Repair Services for General Equipment (GL52160) | | 861.80 | | |
| 52161:Maintenance - Building | | | | |
| SC2861 Maintenance - Building - 1099 Reportable (GL52161) | 36,961.00 | 32,230.63 | 4,730.37 | 87.20% |
| 52170:Fuels & Lubricants | | | | |
| SC2340 Gasoline, All Types (GL52170) | 51,750.00 | 43,051.75 | 8,698.25 | 83.19% |
| 52180:Materials - Buildings & Improvements | 1,500.00 | 0.00 | 1,500.00 | 0.00% |
| 52190:Maintenance - Janitorial | | | | |
| SC2430 Janitorial Management Services - 1099 Reportable (GL52190) | 9,280.00 | 5,085.00 | 4,195.00 | 54.80% |
| 52210:Services | | | | |
| SC2455 Airplane/Helicopter Services NOC - 1099 Reportable (GL52210) | 356,430.00 | 304,863.39 | 51,566.61 | 85.53% |
| 52220:Laboratory Supplies | 79,300.00 | 56,463.59 | 22,836.41 | 71.20% |
| SC2480 Clinical Laboratory Reagents and Tests (GL52220) | | 27,015.06 | | |
| SC2500 Gases, Lab / Medical / Welding (GL52220) | | 5,773.76 | | |
| SC2521 Laboratory Supplies (GL52220) | | 23,674.77 | | |
| 52240:Professional / Membership Dues | | | | |
| SC2550 Membership / Registration / Association / Warranties (GL52240) | 30,745.00 | 33,488.48 | (2,743.48) | 108.92% |
| 52245:Warranties | 5,024.00 | 0.00 | 5,024.00 | 0.00% |
| 52260:Misc Expense | | | | |
| SC2570 Misc Expense (GL52260) | 0.00 | 14,626.66 | (14,626.66) | 0.00% |

Placer Mosquito Vector Control District
Budget to Actuals YTD as of May 31, 2024

| Ledger Account / Spend Code | Budget | Actuals | Balance | % of Budget |
|--|---------------|----------------|----------------|--------------------|
| 52330:Other Supplies | 15,918.00 | 3,773.80 | 12,144.20 | 23.71% |
| SC2650 First Aid and Safety Equipment and Supplies (GL52330) | | 2,087.74 | | |
| SC2660 Office Supplies – Other Paper – 30% min. Recycled Content (GL52330) | | 956.43 | | |
| SC2661 Office Supplies Excluding Paper Goods (GL52330) | | 729.63 | | |
| 52340:Postage | | | | |
| SC2790 Postage (GL52340) | 275.00 | 205.59 | 69.41 | 74.76% |
| 52360:Professional and Special Services - General | 175,731.88 | 159,476.20 | 16,255.68 | 90.75% |
| SC2820 Personnel Services - 1099 Reportable (GL52360) | | 17,184.60 | | |
| SC2840 Collection Charges - 1099 Reportable (GL52360) | | 93,036.36 | | |
| SC2860 SB2557 Property Tax Admin Costs - 1099 Reportable (GL52360) | | 1,165.24 | | |
| SC2900 Audit Costs - 1099 Reportable (GL52360) | | 10,660.00 | | |
| SC2940 Consulting Services - 1099 Reportable (GL52360) | | 15,570.00 | | |
| SC2945 Uniform Rental and Laundry Services - 1099 Reportable (GL52360) | | 8,910.39 | | |
| SC3010 Alarm Services - 1099 Reportable (GL52360) | | 7,818.98 | | |
| SC3070 AB2838 - LAFCO Fees - 1099 Reportable (GL52360) | | 5,130.63 | | |
| 52370:Professional and Special Services - Legal | | | | |
| SC3130 Legal Services - 1099 Reportable (GL52370) | 15,000.00 | 14,125.75 | 874.25 | 94.17% |
| 52380:Professional and Special Services - Technical, Engineering and Environmental | 39,911.00 | 28,046.58 | 11,864.42 | 70.27% |
| SC3150 Grounds Maintenance Services - 1099 Reportable (GL52380) | | 4,550.00 | | |
| SC3280 Security, Fire, Safety, and Emergency Services (GL52380) | | 461.00 | | |
| SC3320 Environmental and Ecological Services - 1099 Reportable (GL52380) | | 20,000.00 | | |
| SC3322 Hazardous Waste (GL52380) | | 3,035.58 | | |
| 52390:Professional and Special Services - County | | | | |
| SC4705 Internal Professional and Special Services (Non-Interfund Transfer) (GL52390) | 15,321.58 | 15,321.76 | (0.18) | 100.00% |
| 52400:Professional and Special Services - Information Technology | 148,066.00 | 107,994.21 | 40,071.79 | 72.94% |
| SC3370 Data Processing, Computer, Programming, and Software Services (GL52400) | | 31,705.00 | | |
| SC3380 Computer Management Services - 1099 Reportable (GL52400) | | 76,289.21 | | |
| 52440:Short-Term Rents and Leases - Equipment | | | | |
| SC3460 Short-Term Equipment Rental or Lease Services - 1099 Reportable (GL52440) | 2,647.00 | 2,257.94 | 389.06 | 85.30% |
| 52450:Short-Term Rents and Leases - Buildings & Improvements | | | | |
| SC3480 Short-Term Real Property Rental or Lease - 1099 Reportable (GL52450) | 26,989.20 | 0.00 | 26,989.20 | 0.00% |
| 52460:Small Tools & Instruments | | | | |
| SC3530 Hardware and Related Items (GL52460) | 17,500.00 | 31,197.25 | (13,697.25) | 178.27% |
| 52480:PC Acquisition | | | | |
| SC3560 Computers, Handheld, Laptop, and Notebook (GL52480) | 19,550.00 | 11,272.62 | 8,277.38 | 57.66% |
| 52520:Trustee Meetings Compensation | | | | |
| SC3630 Trustee Meetings Compensation - 1099 Reportable (GL52520) | 8,400.00 | 6,100.00 | 2,300.00 | 72.62% |
| 52560:Small Equipment | | | | |
| SC3710 Electronic Equipment, Parts, and Accessories (GL52560) | 15,000.00 | 3,001.36 | 11,998.64 | 20.01% |
| 52570:Advertising | 75,156.88 | 58,452.62 | 16,704.26 | 77.77% |
| SC3890 Marketing Services - 1099 Reportable (GL52570) | | 58,153.90 | | |
| SC3895 Publications and Legal Notices (GL52570) | | 298.72 | | |
| 52590:Tuition Reimbursement | | | | |

Placer Mosquito Vector Control District
Budget to Actuals YTD as of May 31, 2024

| Ledger Account / Spend Code | Budget | Actuals | Balance | % of Budget |
|--|---------------------|---------------------|-------------------|--------------------|
| SC4070 Tuition Reimbursement (GL52590) | 4,000.00 | 1,608.71 | 2,391.29 | 40.22% |
| 52785:Training / Education | | | | |
| SC4000 Educational/Training Services - 1099 Reportable (GL52785) | 8,450.00 | 5,318.98 | 3,131.02 | 62.95% |
| 52790:Transportation and Travel | 25,860.00 | 21,202.26 | 4,657.74 | 81.99% |
| SC4280 Travel & Transportation (GL52790) | | 19,823.45 | | |
| SC4290 Mileage (GL52790) | | 1,378.81 | | |
| 52800:Utilities | | | | |
| SC4340 Utilities (GL52800) | 79,545.61 | 53,652.70 | 25,892.91 | 67.45% |
| 53040:Lease Purchase Principal | | | | |
| SC4720 Lease Purchase Principal (GL53040) | 288,000.00 | 288,000.00 | 0.00 | 100.00% |
| 53041:Lease Principal (Right to Use - WD) | | | | |
| SC4721 Lease Principal (Right to Use) Other Agency (GL53041) | 0.00 | 26,855.86 | (26,855.86) | 0.00% |
| 53042:SBITA Principal | | | | |
| SC4722 SBITA Principal (Right to Use) (GL53042) | 0.00 | 13,201.08 | (13,201.08) | 0.00% |
| 53080:Lease Purchase Interest | | | | |
| SC4760 Lease Purchase Interest (GL53080) | 52,326.00 | 52,105.68 | 220.32 | 99.58% |
| 53081:Lease Interest (Right to Use - WD) | | | | |
| SC4761 Lease Interest (Right to Use) Other Agency (GL53081) | 0.00 | 133.34 | (133.34) | 0.00% |
| 53082:SBITA Interest | | | | |
| SC4762 SBITA Interest (Right to Use) (GL53082) | 0.00 | 1,093.92 | (1,093.92) | 0.00% |
| Total Expenses (Non Capital Assets) | 5,862,900.11 | 5,139,565.65 | 723,334.46 | 87.66% |
| 54450:Equipment | 164,467.00 | 164,466.15 | 0.85 | 100.00% |
| SC2520 CA Laboratory Equipment (GL54450) | | 16,334.90 | | |
| SC2680 CA Aircraft and Airport Equipment (GL54450) | | 78,495.89 | | |
| SC5210 CA Vehicles, All Types (GL54450) | | 69,635.36 | | |
| Total Capital Assets | 164,467.00 | 164,466.15 | 0.85 | 100.00% |
| Total Expenses | 6,027,367.11 | 5,304,031.80 | 723,335.31 | 88.00% |



COUNTY OF PLACER

OFFICE OF THE AUDITOR-CONTROLLER

ANDREW C. SISK, CPA
Auditor-Controller
E-mail: asisk@placer.ca.gov

NICOLE C. HOWARD, CPA
Assistant Auditor-Controller
E-mail: nhoward@placer.ca.gov

July 1, 2024

To the Board of Directors and Management
Placer County Mosquito and Vector Control District

The Auditor-Controller is pleased to confirm our understanding of the terms and costs of our services under this agreement for the 2024-2025 fiscal year.

A. Scope of Services

The Auditor-Controller will provide the following services to Placer County Mosquito and Vector Control District (District):

1. **General Accounting** – includes use of the County's centralized accounting system and recording of financial system entries submitted by the District. Transactions will be reviewed for authorization by appropriate District personnel prior to processing. This also includes compiling the District's financial information to report within the County's Cost Plan, if applicable.
2. **Accounts Payable** – includes processing payment claims by warrant, wire, or ACH. Claims will be reviewed to validate authorized District signers have approved the payment prior to processing, recording, and mailing payments. Any invoices submitted with payment claims will be scanned and archived for retention. Review of invoices for mathematical accuracy and appropriateness of expenditure is not part of the service agreement. Maintaining vendors and payments for purposes of tax reporting along with issuing IRS Tax Form 1099 for the calendar year, if applicable and biweekly State EDD Reporting.
3. **Payroll** – includes bi-weekly payroll processing and validating employees' timecards including wage garnishments, recording, and mailing payments, submitting retirement and deferred compensation data, remitting tax payments, filing quarterly tax reports, issuing W-2 forms, and maintaining complete records. All payroll will be reviewed by the District prior to submitting for payment.
4. **Workday External Connection** – includes access to the Workday accounting system.
5. **Financial Statements**- includes compiling the applicable fiscal year(s)' financial information into financial statements.
6. **Adopted Budget** – includes recording your District's adopted budget, ensuring expenditures do not exceed authorized budget and processing budget revisions.
7. **Gann Limit** - calculation of appropriation limit for the current fiscal year and measurement (testing) of appropriation limit for the previous fiscal year to assist the District in meeting the requirements of Article XIII B, Section 1.5 of the California Constitution.

B. Term

The term of this Agreement will commence on July 1, 2024, and end on June 30, 2025. Subject to written agreement of the parties, this agreement may be renewed annually.

C. Responsibilities of Auditor-Controller

The Auditor-Controller's responsibility under this Agreement is to perform the services enumerated above. The Auditor-Controller will not audit accounting entries, payment claims or budget transactions, nor will we validate the appropriateness of accounting transactions or claims for payment.

The Auditor-Controller's services are not designed to detect instances of fraud, noncompliance with laws or regulations or significant errors; however, the Auditor-Controller will communicate to District any known and suspected fraud, noncompliance with laws or regulations or significant errors that come to their attention. Neither the County nor the Auditor-Controller will be held liable should any instances of fraud, noncompliance with laws or regulations or significant errors be subsequently discovered by either District or through a claim or lawsuit to District.

D. Responsibilities of District Management

District is responsible for (1) ensuring all transactions are submitted and/or approved by authorized staff, (2) reviewing all transactions prior to submittal to ensure appropriateness of the expenditure, compliance with laws or regulations and to check for significant errors and fraud, (3) retaining all source documents, and (4) providing all District Board authorized budgets and budget amendments. The District is encouraged to routinely provide accounting reports and payment registers to its Board for review.

District agrees to inform County of significant noncompliance, fraud and/or errors immediately upon discovery.

For all services provided the District management agrees to assume all management responsibilities; oversee the services by designating an individual who possesses suitable skill, knowledge, and/or experience to understand the services; evaluate the adequacy and results of the services; and accept responsibility for the results of the services. District agrees to hold the County and the Auditor-Controller harmless for any subsequent claims or lawsuits that may arise from the results of the services.

Annual Cost and Billing

The annual cost of services identified above is \$16,330.67. Your District will be billed by journal entry during the third quarter of the fiscal year for the entire annual costs. Specific billing details can be provided to the district upon request.

Agreement

The Auditor-Controller appreciates the opportunity to be of service to you and believes this letter accurately summarizes the significant terms of your agreement. This Agreement constitutes the entire agreement between the parties and supersedes all prior agreements. Please execute this document and return the original version to my office at your earliest convenience.

Sincerely,



Andrew C. Sisk, CPA
Auditor-Controller

We, the undersigned, have read and agree to the terms of this Agreement. We represent we have the authority to execute this Agreement on behalf of the Placer County Mosquito and Vector Control District.

Authorized Signature: _____ Dated: _____

Authorized Signature (as required by District Board): _____ Dated: _____

District Name: _____

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Board Review and Consideration to Purchase a Replacement Laboratory Freezer

Background

The District's lab relies on two ultra cold (-80 degree F) freezers to store mosquito samples and preserve genetic material for follow-up disease testing and future research. One freezer is a stand up type that is used mostly for day to day use, and the other is a chest-type freezer used for long-term storage and knocking down mosquito samples from the field. The upright freezer was replaced this past year, and now the chest freezer is having problems cooling. This freezer is over 10 years old and even if it can be repaired, its lifespan is limited. To ensure we do not have impacts to lab operations this summer we recommend purchasing a replacement.

Fiscal Impact

This was not a budgeted expenditure; however, we have capital asset designation funds that can be used for equipment replacement. Staff have researched models of replacement freezers and have considered the lead time for delivery. We recommend purchasing a PHCbi TwinGuard® Series 25.3 Cu. Ft. -86°C ULT Chest Freezer with Dual Cool Refrigeration Technology (208/230V) from LABRepCo. Please see the attached price quote. If approved, and if the freezer is received before June 30, a budget amendment will be presented at the July Board meeting to fund this purchase from the current FY 23-24 budget. If the freezer is received after June 30, we will amend the FY 24-25 budget accordingly.

Staff Recommendation:

Staff recommends purchasing a PHCbi TwinGuard® Series 25.3 Cu. Ft. Ultra Cold Freezer from LAB Rep Co. as presented not to exceed \$20,000.

| To | Phone | PROPOSAL | | |
|---|-----------------------------|---------------------------|---------------------------|-----------|
| Phillip Spinks Placer Mosquito & Vector Contr 2021 Opportunity Drive Roseville, CA 95678 | (916) 343-0051 | | | |
| | Fax | Terms | Date | Quote No. |
| | | Net 30 days | 5/23/2024 | Q005723 |
| | Email | Sales Representative | | |
| | phillips@placermosquito.org | Inside Sales Team ext 162 | | |
| Proposal Valid for | Ship Date | F.O.B. | Rep Email | |
| 60 Days | Please Inquire | Fact PP&A | inside_sales@labrepco.com | |

SALES TAX NOTICE

Unless your tax exemption certificate is on file with us all applicable state sales tax charges will be applied at the time of invoicing.

EMAIL OR FAX ORDER TO

LABREPCO, LLC
purchaseorders@labrepco.com
Fax: (215) 442-9202

| Qty | Item No. | Description | Unit Price | Extension |
|-----|----------|-------------|------------|-----------|
|-----|----------|-------------|------------|-----------|

1 MDF-DC700VXC-PA



PHCbi TwinGuard® Series 25.3 Cu. Ft. (Capacity: 507 x 2" Boxes) -86°C ULT Chest Freezer with Dual Cool Refrigeration Technology (208/230V)

\$ 16,448.00 \$ 16,448.00

Key Features:

- Dual Cool Design: Two Independent Refrigeration Systems
- PHCbi VIP® PLUS insulation for small footprint
- Full Color LCD Touch Screen Control for Easy Access to functions and messages
- Cryostorage box capacity of up to 520 two inch boxes
- Energy Saving Design with Eco-Mode operation
- Filterless construction and design

Specifications:

- Volume (cu.ft./liters): 25.3 / 715
- Exterior Dimensions: 90.6"W x 33.3"D x 42.1"H (2300mm x 845mm x 1070mm)
- Interior Dimensions: 58.3"W x 25.2"D x 29.8"H (1480mm x 640mm x 756mm)
- Settable Temperature Control Range of -50C to -86C
- Temperature Uniformity of +/- 5C across whole -50C to -86C temperature range
- Storage Capacity
 - Capacity (2" boxes): qty 520
 - Capacity (3" boxes): qty 360
 - Inventory Racks (2" boxes): qty 40
 - Inventory Racks (3" boxes): qty 40
- Access Port: 3, rear, 0.6"
- Casters: 6 (3 levelling feet on front base)
- Power Requirements of 208/230V/60Hz/single phase/15 amp breaker. (NEMA type 6-15R receptacle)
- Net Weight: 807 lbs.

Accessories Included:

- 3 white polystyrene inner lids (4 compartments)
- 1 Access Port (located in back)
- Set of 2 keys for lid lock
- Ice Scraper
- 6 casters (installed)
- Operator's manual

Warranty:

- Five (5) year full parts and labor warranty

Continued

LABREPCO, LLC will not be responsible for freight charges, rigging or any special delivery requirements such as lift gate delivery or delivery inside a customer's facility unless noted on this quotation.



101 Witmer Road, Suite 700
Horsham, PA 19044

1.800.521.0754
Fax 215.442.9202
www.labrepco.com

| To | Phone | PROPOSAL | | |
|---|----------------|---------------------------|---------------------------|-----------|
| Phillip Spinks Placer Mosquito & Vector Contr 2021 Opportunity Drive Roseville, CA 95678 | (916) 343-0051 | | | |
| | Fax | Terms | Date | Quote No. |
| | | Net 30 days | 5/23/2024 | Q005723 |
| Email | | Sales Representative | | |
| phillips@placermosquito.org | | Inside Sales Team ext 162 | | |
| Proposal Valid for | Ship Date | F.O.B. | Rep Email | |
| 60 Days | Please Inquire | Fact PP&A | inside_sales@labrepco.com | |

SALES TAX NOTICE

Unless your tax exemption certificate is on file with us all applicable state sales tax charges will be applied at the time of invoicing.

EMAIL OR FAX ORDER TO

LABREPCO, LLC
purchaseorders@labrepco.com
Fax: (215) 442-9202

| Qty | Item No. | Description | Unit Price | Extension |
|-----|----------|-------------|------------|-----------|
|-----|----------|-------------|------------|-----------|

Free freight to the loading dock (Continental US)

(End user has a raised dock and does not require any assistance with unloading the product. Additional fees would apply for any additional services such as liftgate, over threshold delivery, inside delivery, etc. Please contact us if any of these services are needed.)

Please reference our proposal number, beginning with Q, at the time of purchase.

Please forward all purchase orders to
purchaseorders@labrepco.com.

| | |
|----------------------|--------------------|
| Subtotal: | \$16,448.00 |
| Estimated Sales Tax: | \$1,274.72 |
| Order Total: | \$17,722.72 |

Terms and Conditions

Thank you for allowing LABREPCO to offer this proposal. We are pleased to partner with you to advance science and ask that you take a few minutes to read and familiarize yourself with the following terms and order instructions:

1. Mail, fax or e-mail order to:
LABREPCO, LLC, 101 Witmer Road, Suite 700, Horsham, PA 19044
215-442-9202, purchaseorders@labrepco.com
2. Proposal Valid For: 60 Days
3. Sales Tax Notice: Unless your sales tax exemption certificate is on file with us, all applicable state sales tax charges will be applied to your order at time of invoicing.
4. Unless specifically noted on this proposal, this pricing does not include and LABREPCO is not responsible for freight charges, rigging or special delivery requirements such as lift-gate or inside delivery. You will be responsible for any special services associated with delivery of equipment noted on this proposal.
5. Terms: Net 30 days
6. At time of delivery, you are responsible for REFUSAL of any items that have visible damage. Should you accept damaged items, LABREPCO will bear no responsibility for replacement or repair of those damaged items. If freight damage has occurred, refuse acceptance and immediately contact freightdamage@labrepco.com.

Returns & Cancellations

Please contact customer service to coordinate returns at returns@labrepco.com

- a. Item(s) must be unused and in the original packaging.
- b. Item(s) must be returned within 15-30 days of receipt.
- c. Must obtain an RMA# and correct return address in order to receive a credit.
- d. Customer is responsible for original freight, return freight and a restocking fee (between 15-50%).
- e. Credits will not be issued for any item received with freight damage.
- f. Some items may not be returnable. Confirm with your sales representative prior to placing your order.

Order Cancellations

To cancel your order, please contact our customer service department at (800) 521-0754 within 24 hours.

- a. Some items may not be cancelable. Confirm with your sales representative prior to placing your order.

If product has shipped prior to cancellation notification the customer will be responsible for a restocking fee.

RESOLUTION NO. 2024-08 - DRAFT

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
REQUESTING COLLECTION OF CHARGES ON TAX ROLL
FOR TAX YEAR 2024-25**

TAX CODE NUMBER: 59700, 59701

DIRECT CHARGE NAME: Placer Mosquito and Vector Control

WHEREAS, the Placer Mosquito and Vector Control District (hereinafter "District") requests the County of Placer collect on the County tax rolls certain charges which have been imposed pursuant to the Government Code, the Health and Safety Code and Article XIIC and XIID of the California Constitution by the District, attached hereto, and

WHEREAS, the County has required as a condition of the collection of said charges that the District warrant the legality of said charges and defend and indemnify the County from any challenge to the legality thereof; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of District as follows:

1. The Auditor-Controller of Placer County is requested to attach for collection on the County tax rolls those taxes, assessments, fees and/or charges, attached hereto.
2. The District warrants and represents that the taxes, assessments, fees and/or charges imposed by the District and being requested to be collected by Placer County comply with all requirements of state law, including but not limited to Articles XIIC and XIID of the California Constitution (Proposition 218).
3. The District releases and discharges County, and its officers, agents and employees from any and all claims, demands, liabilities, costs and expenses, damages, causes of action, and judgments, in any manner arising out of the collection by County on the property tax roll of any taxes, assessments, fees and/or charges on behalf of District.
4. In consideration for the County's collection of the charge through the County's property tax roll, the District agrees to and shall defend, indemnify and hold harmless the County, its officers, agents and employees (the "Indemnified Parties") from any and all claims, demands, liabilities, costs and expenses, damages, causes of action, and judgments, in any manner arising out of the collection by County of any of District's said taxes, assessments, fees and/or charges requested to be collected by County for District, or in any manner arising out of District's establishment and imposition of said taxes, assessments, fees and/or charges. District agrees that, in the event a judgment is entered in a court of law against any of the Indemnified Parties as a result of the collection of one of District's taxes, assessments, fees and/or charges, the County may offset the amount of the judgment from any other monies collected by County on behalf of District, including property taxes.

5. The District agrees that its officers, agents and employees will cooperate with the County by responding to all inquiries referred to District by County from any person concerning the District's taxes, assessments, fees and/or charges, and that District will not refer such persons to County officers and employees for response.
6. The District agrees to pay the County for the reasonable and ordinary charges to recoup its costs of placement and collection on the tax rolls at the agreed upon rate of 1% of the taxes, assessments, fees and/or charges, as provided by Government Code sections 29304 and 51800.

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 17th day of June 2024 by the following vote:

AYES: Ø
NOES: Ø
ABSTAIN: Ø
ABSENT: Ø

Ross Hutchings, Board President

Attest:

Isabel Alvarez, Board Secretary

PMVCD FY 2024-2025 DRAFT BUDGET

| | FY 24/25 | (amended) | Change \$ | Change % |
|---|------------------|--------------------|----------------|--------------|
| REVENUE | | | | |
| RC-0010-TAXES-Current Secured Property (40010) | 67,619 | 61,275 ↑ | 6,344 | 9.4% |
| RC-0020-TAXES-Property Tax Impounds (40020) | 13 | 2,091 ↓ | (2,078) | -16495.2% |
| RC-0040-TAXES-Railroad Unitary Property (40040) | 102 | 92 ↑ | 9 | 9.3% |
| RC-0050-TAXES-Unitary & Op Non-Unitary Property (40050) | 2,530 | 2,294 ↑ | 236 | 9.3% |
| RC-0060-TAXES-Current Unsecured Property (40060) | 1,379 | 1,115 ↑ | 264 | 19.1% |
| RC-0070-TAXES-Delinquent Secured Property (40070) | 1 | - ↑ | 1 | 100.0% |
| RC-0090-TAXES-Delinquent Unsecured Property (40090) | 27 | 15 ↑ | 12 | 43.9% |
| RC-0110-TAXES-Current Supplemental Property (40100) | 3,012 | 1,603 ↑ | 1,410 | 46.8% |
| RC-0120-TAXES-Delinquent Supplemental Property (40110) | 1 | 1 ↓ | (0) | -2.0% |
| RC-0270-Other Taxes (40180) | 330,000 | 318,240 ↑ | 11,760 | 3.6% |
| RC-0580-Interest with Fiscal Agent (42010) | 40,000 | 30,600 ↑ | 9,400 | 23.5% |
| RC-0600 Short-Term Rents & Concessions (GL42030) | 6,000 | 6,000 → | - | 0.0% |
| RC-1440-Homeowners Property Tax Relief (44350) | 382 | 387 ↓ | (4) | -1.1% |
| RC-1720-Direct Charges (46030) | 5,685,969 | 5,109,259 ↑ | 576,710 | 10.1% |
| RC-3080-Miscellaneous Other Revenues (48030) | 20,000 | 20,000 → | - | 0.0% |
| RC-3170-Proceeds from Sale of Capital Assets (49030) | 10,000 | - ↑ | 10,000 | 100.0% |
| | 6,167,036 | 5,552,972 ↑ | 614,064 | 10.0% |
| EXPENDITURES | | | | |
| Salaries and Benefits | PG700000 | | | |
| SC-1810-Salaries and Wages (51010) | 2,482,992 | 2,383,747 ↑ | 99,245 | 4.0% |
| SC-1819-Overtime and Call Back (51040) | 16,981 | 16,049 ↑ | 932 | 5.5% |
| SC-1852-CalPERS (51210) | 336,092 | 301,691 ↑ | 34,401 | 10.2% |
| SC-1855-FICA (51220) | 47,898 | 46,794 ↑ | 1,105 | 2.3% |
| SC-1858-Other Postemployment Benefits (OPEB) (51240) | 175,702 | 120,047 ↑ | 55,655 | 31.7% |
| SC-1888-Employee Benefits Other Agencies (51350) | 582,417 | 457,349 ↑ | 125,069 | 21.5% |
| SC-1897-Other Benefits (51380) | 908 | 1,362 ↓ | (454) | -50.0% |
| | 3,642,990 | 3,327,038 ↑ | 315,952 | 8.7% |
| | 59.1% | | | |
| Materials, Supplies and Services | PG700000 | | | |
| SC-2040-Work Clothes (52030) | 8,500 | 6,500 ↑ | 2,000 | 23.5% |
| SC-2085-Communication Services - Telephone (52040) | 41,044 | 35,467 ↑ | 5,577 | 13.6% |
| SC-2110-Food and Water, All Types (52050) | 800 | 800 → | - | 0.0% |
| SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | 1,200 | 1,200 → | - | 0.0% |
| SC-2550-Membership / Registration / Association / Warranties (52240) | 57,955 | 30,745 ↑ | 27,210 | 47.0% |
| SC-2661-Office Supplies Excluding Paper Goods (52330) | 7,500 | 7,500 → | - | 0.0% |
| SC-2790-Postage (52340) | 275 | 275 → | - | 0.0% |

| | FY 24/25 | |
|---|-----------------|-------|
| SC-2820-Personnel Services (52360) | 18,875 | |
| SC-2860-SB2557 Property Tax Admin Costs (52360) | 1,488 | |
| SC-2900-Audit Costs (52360) | 11,000 | |
| SC-2945-Uniform Rental and Laundry Services (52360) | 10,973 | |
| SC-3070-AB2838 - LAFCO Fees (52360) | 5,131 | |
| SC-3130-Legal Services (52370) | 15,000 | |
| SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440) | 2,400 | |
| SC-3630-Trustee Meetings Compensation (52520) | 8,400 | |
| SC-3895-Publications and Legal Notices (52570) | 400 | |
| SC-4000-Educational/Training Services (52785) | 9,450 | |
| SC-4070-Tuition Reimbursement (52590) | 5,000 | |
| SC-4280-Travel & Transportation (52790) | 15,125 | |
| SC-4290-Mileage (52790) | 2,550 | |
| SC-4705-Internal Professional and Special Services (Non-Interfund Transfer) (52390) | 16,331 | |
| | 239,395 | 11.5% |

Other Expenditures

| | PG700000 | |
|--|-----------------|-------|
| SC-2840-Collection Charges (52360) | 96,410 | |
| SC-4720-Lease Purchase Principal (53040) | 293,000 | |
| SC-4760-Lease Purchase Interest (53080) | 43,437 | |
| SC-2140-Insurance and Insurance Services (52080) | 232,884 | |
| | 665,731 | 10.8% |

Information Technology

| | PG700001 | |
|---|-----------------|------|
| SC-3370-Data Processing, Computer, Programming, and Software Services (52400) | 52,345 | |
| SC-3380-Computer Management Services (52400) | 86,968 | |
| SC-3560-Computer, Handheld, Laptop, and Notebooks (52480) | 7,500 | |
| | 146,813 | 2.4% |

Facility & Vehicles

| | PG700002 | |
|---|-----------------|--|
| SC-2120-Janitorial Supplies (52060) | 1,592 | |
| SC-2200-Automotive Accessories, Equipment and Parts (52140) | 8,400 | |
| SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | 25,876 | |
| SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | 1,000 | |
| SC-2340-Gasoline All Types (52170) | 47,750 | |
| SC-2430-Janitorial Management Services (52190) | 6,780 | |
| SC-2861-Maintenance-Building - 1099 Reportable (52161) | 34,661 | |
| SC-3010-Alarm Services (52360) | 8,215 | |
| SC-3150-Grounds Maintenance Services (52380) | 5,550 | |
| SC-3280-Security, Fire, Safety, and Emergency Services not otherwise classified (52380) | 455 | |

| (amended) | | Change \$ | Change % |
|----------------|---|-----------------|----------|
| 25,432 | ↓ | (6,557) | -34.7% |
| 1,294 | ↑ | 194 | 13.0% |
| 10,000 | ↑ | 1,000 | 9.1% |
| 25,000 | ↓ | (14,028) | -127.8% |
| 2,275 | ↑ | 2,855 | 55.7% |
| 15,000 | → | - | 0.0% |
| 2,647 | ↓ | (247) | -10.3% |
| 8,400 | → | - | 0.0% |
| 1,500 | ↓ | (1,100) | -275.0% |
| 8,450 | ↑ | 1,000 | 10.6% |
| 4,000 | ↑ | 1,000 | 20.0% |
| 22,860 | ↓ | (7,735) | -51.1% |
| 3,000 | ↓ | (450) | -17.6% |
| 15,322 | ↑ | 1,009 | 6.2% |
| 227,666 | ↑ | 11,729 | 4.9% |
| 93,556 | ↑ | 2,854 | 3.0% |
| 288,000 | ↑ | 5,000 | 1.7% |
| 52,326 | ↓ | (8,889) | -20.5% |
| 215,190 | ↑ | 17,694 | 7.6% |
| 649,072 | ↑ | 16,659 | 2.5% |
| 42,912 | ↑ | 9,433 | 18.0% |
| 99,004 | ↓ | (12,036) | -13.8% |
| 19,550 | ↓ | (12,050) | -160.7% |
| 161,466 | ↓ | (14,653) | -10.0% |
| 1,592 | ↓ | (0) | 0.0% |
| 14,500 | ↓ | (6,100) | -72.6% |
| 29,590 | ↓ | (3,714) | -14.4% |
| 1,000 | → | - | 0.0% |
| 51,750 | ↓ | (4,000) | -8.4% |
| 6,780 | → | - | 0.0% |
| 35,961 | ↓ | (1,300) | -3.8% |
| 8,175 | ↑ | 40 | 0.5% |
| 4,740 | ↑ | 810 | 14.6% |
| 446 | ↑ | 9 | 2.0% |

| | FY 24/25 | |
|---|------------------|-------|
| SC-3530-Hardware and Related Items (52460) | 3,850 | |
| SC-4340-Utilities (52800) | 81,972 | |
| | 226,102 | 3.7% |
| Tahoe Substation | PG700003 | |
| SC-2360-Builder's Supplies (52180) | 1,500 | |
| SC-2521-Laboratory Equipment (52220) | 1,000 | |
| SC-2861-Maintenance-Building - 1099 Reportable (52161) | 1,000 | |
| SC-4721-Lease Principal (Right to Use) Other Agency (53041) | 27,664 | |
| SC-3530-Hardware and Related Items (52460) | 500 | |
| SC-4340-Utilities (52800) | 3,379 | |
| | 35,043 | 0.6% |
| Surveillance | PG700004 | |
| SC-2480-Clinical Laboratory Reagents and Tests (52220) | 25,000 | |
| SC-2500-Gases, Lab / Medical / Welding (52220) | 8,000 | |
| SC-2521-Laboratory Equipment (52220) | 26,500 | |
| SC-2555-Warranties (52245) | 7,344 | |
| SC-3255-Vector and Disease Testing (52380) | 1,000 | |
| SC-3322-Hazardous Waste (52380) | 6,725 | |
| | 74,569 | 1.2% |
| Operations | PG700005 | |
| SC-2030-Poisons, Pesticides and Chemicals - Agricultural and Industrial (52020) | 624,663 | |
| SC-2455-Airplane/Helicopter Services NOC (52210) | 356,430 | |
| SC-2521-Laboratory Equipment (52220) | 5,000 | |
| SC-2650-First Aid and Safety Equipment and Supplies (52330) | 8,000 | |
| SC-3530-Hardware and Related Items (52460) | 16,000 | |
| | 1,010,093 | 16.4% |
| Public Info & Outreach | PG700006 | |
| SC-2090-Media Services (52040) | 35,000 | |
| SC-3881-Visual Education Supplies (52560) | 15,000 | |
| SC-3890-Marketing Services (52570) | 76,300 | |
| | 126,300 | 2.0% |
| Revenue | 6,167,036 | |
| Expenditures | 6,167,036 | |
| Budget Surplus/(Deficit) | (0) | |
| Total Budget | 6,167,036 | |

| (amended) | | Change \$ | Change % |
|-----------|---|-----------|----------|
| 3,500 | ↑ | 350 | 9.1% |
| 76,167 | ↑ | 5,806 | 7.1% |
| 234,201 | ↓ | (8,100) | -3.5% |
| 1,500 | → | - | 0.0% |
| 1,000 | → | - | 0.0% |
| 1,000 | → | - | 0.0% |
| 26,989 | ↑ | 675 | 2.4% |
| 500 | → | - | 0.0% |
| 3,379 | → | - | 0.0% |
| 34,368 | ↑ | 675 | 2.0% |
| 30,000 | ↓ | (5,000) | -20.0% |
| 12,000 | ↓ | (4,000) | -50.0% |
| 57,600 | ↓ | (31,100) | -117.4% |
| 5,024 | ↑ | 2,320 | 31.6% |
| 1,000 | → | - | 0.0% |
| 3,725 | ↑ | 3,000 | 44.6% |
| 109,349 | ↓ | (34,780) | -46.6% |
| 591,224 | ↑ | 33,439 | 5.4% |
| 356,430 | → | - | 0.0% |
| 5,000 | → | - | 0.0% |
| 16,518 | ↓ | (8,518) | -106.5% |
| 13,500 | ↑ | 2,500 | 15.6% |
| 982,672 | ↑ | 27,421 | 2.8% |
| 35,000 | → | - | 0.0% |
| 20,000 | ↓ | (5,000) | -33.3% |
| 73,657 | ↑ | 2,643 | 3.5% |
| 128,657 | ↓ | (2,357) | -1.8% |
| 5,552,972 | ↑ | 614,064 | 11.1% |
| 5,854,491 | ↑ | 312,546 | 5.3% |
| 5,854,491 | | 312,546 | 5.3% |

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FY2024-2025 Draft Expenditures

| Program | Spend Category (SC) | Description of Internal Expenditure Category | FYE 2024 | FYE 2025 | Change \$ | Change % | Details |
|-----------|---|---|-----------|-----------|-----------|----------|---|
| 0-Admin | SC-1810-Salaries and Wages (51010) | Cashable annual leave | 48,214 | 27,500 | (20,714) | -43.0% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1810-Salaries and Wages (51010) | Employee Pay | 2,292,733 | 2,425,892 | 133,158 | 5.8% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1810-Salaries and Wages (51010) | GM vehicle stipend | 6,000 | 6,000 | - | 0.0% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1810-Salaries and Wages (51010) | Seasonal Wages | 36,800 | 23,600 | (13,200) | -35.9% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1819-Overtime and Call Back (51040) | Overtime | 16,049 | 16,981 | 932 | 5.8% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1852-CalPERS (51210) | Pension contribution (incl 1959 Surv Benefit) | 249,349 | 257,655 | 8,306 | 3.3% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1852-CalPERS (51210) | Pension UL - Tier 1 (Rate Plan Identifier: 3908) | 52,342 | 71,137 | 18,795 | 35.9% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1852-CalPERS (51210) | Pension UL - Tier 2 (Rate Plan Identifier: 15015) | - | 2,200 | 2,200 | n/a | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1852-CalPERS (51210) | Pension UL - Tier 3 PEPRA (Rate Plan Identifier: 27127) | - | 5,100 | 5,100 | n/a | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1855-FICA (51220) | Employer Paid taxes | 46,794 | 47,898 | 1,105 | 2.4% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1858-Other Postemployment Benefits (OPEB) (51240) | Actuarial Defined Contribution paid to CERBT trust to fund OPEB | 57,780 | 116,831 | 59,051 | 102.2% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1858-Other Postemployment Benefits (OPEB) (51240) | Health Benefit Payments to Retirees | 41,209 | 42,483 | 1,274 | 3.1% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1858-Other Postemployment Benefits (OPEB) (51240) | Implicit Subsidy Contribution | 21,058 | 16,388 | (4,670) | -22.2% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1888-Employee Benefits Other Agencies (51350) | Employee benefits (health & ancillary) | 457,349 | 582,417 | 125,069 | 27.3% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-1897-Other Benefits (51380) | Employee Assistance Program | 1,362 | 908 | (454) | -33.3% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-2040-Work Clothes (52030) | Boot Reimbursements | 4,000 | 6,000 | 2,000 | 50.0% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-2040-Work Clothes (52030) | District logo clothing and hats | 2,500 | 2,500 | - | 0.0% | same ordered as needed (approximately 2-3 hats per staff per year) |
| 0-Admin | SC-2085-Communication Services - Telephone (52040) | Landline, VOIP, ISP, and Mobile Service | 35,467 | 41,044 | 5,577 | 15.7% | Link to New IT&Comms tab |
| 0-Admin | SC-2110-Food and Water, All Types (52050) | Meeting expense (snacks, coffee, water, etc.) | 800 | 800 | - | 0.0% | Same |
| 0-Admin | SC-2140-Insurance and Insurance Services (52080) | AvQuest - Non-owned Aircraft Liability | 6,190 | 6,809 | 619 | 10.0% | Non-Owned Aircraft Insurance - + 15% |
| 0-Admin | SC-2140-Insurance and Insurance Services (52080) | VCIPA - UAS Insurance (4% of UAS value) | 3,057 | 5,857 | 2,800 | 91.6% | 4% replacement value |
| 0-Admin | SC-2140-Insurance and Insurance Services (52080) | VCIPA - Liability, Auto, Property, WC, ERMA, etc PLUS BTA | 205,943 | 220,218 | 14,275 | 6.9% | from prelim budget 24/25 |
| 0-Admin | SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | Buckmaster (Richo Copier Service Contract) | 1,200 | 1,200 | - | 0.0% | Same as FY23/24 |
| 0-Admin | SC-2550-Membership / Registration / Association / Warranties (52240) | Conference Registration and Memberships | 30,745 | 57,955 | 27,210 | 88.5% | Linked to Training, Certs, Memberships tab |
| 0-Admin | SC-2661-Office Supplies Excluding Paper Goods (52330) | office equipment | 4,000 | 4,000 | - | 0.0% | Same as FY23/24 |
| 0-Admin | SC-2661-Office Supplies Excluding Paper Goods (52330) | Office supplies including copy paper, desk supplies | 3,500 | 3,500 | - | 0.0% | \$3000 including Tahoe \$500 |
| 0-Admin | SC-2790-Postage (52340) | postage for District | 275 | 275 | - | 0.0% | Same |
| 0-Admin | SC-2820-Personnel Services (52360) | Labor Relations Consultant Services - Patrick Clark | 18,000 | 18,000 | - | 0.0% | same - regular support contract \$1500/mo |
| 0-Admin | SC-2820-Personnel Services (52360) | Pre-employment drug testing Preferred Alliance | 469 | 335 | (134) | -28.6% | (Current cost 42+25) *5 potential hires |
| 0-Admin | SC-2820-Personnel Services (52360) | Preemployment screening (physicals, background check) | 756 | 540 | (216) | -28.6% | (Physical: \$65 + Background \$42.50) *5 potential hires |
| 0-Admin | SC-2840-Collection Charges (52360) | Assessment Fees 1% - Lincoln+AdValorem | 4,202 | 4,051 | (151) | -3.6% | Linked to Revenue tab |
| 0-Admin | SC-2840-Collection Charges (52360) | Assessment Fees 1% - PFES | 21,749 | 23,027 | 1,278 | 5.9% | Linked to Revenue tab |
| 0-Admin | SC-2840-Collection Charges (52360) | Assessment Fees 1% - West East | 32,105 | 33,832 | 1,727 | 5.4% | Linked to Revenue tab |
| 0-Admin | SC-2840-Collection Charges (52360) | SCI Consulting - Fees related to Collections | 35,500 | 35,500 | - | 0.0% | Linked to Revenue tab |
| 0-Admin | SC-2860-SB2557 Property Tax Admin Costs (52360) | SB 2557 Property Tax Admin. | 1,294 | 1,488 | 194 | 15.0% | + 15% |
| 0-Admin | SC-2900-Audit Costs (52360) | Independent Audit - Clifton, Larson, Allen, LLP | 10,000 | 11,000 | 1,000 | 10.0% | 23/24 + 15% |
| 0-Admin | SC-2940-Consulting Services (52360) | OPEB Actuarial Valuation - Macloed Watt | 10,000 | (10,000) | (10,000) | -100.0% | Not needed in Fiscal Years ending in odd years (Every two years FY even years, next FYE 26) |
| 0-Admin | SC-2945-Uniform Rental and Laundry Services (52360) | Uniform Service -- Aramark Contract | 15,000 | 10,973 | (4,028) | -26.9% | 23/24 Actuals +10% |
| 0-Admin | SC-3070-AB2838 - LAFCO Fees (52360) | LAFCO Fee | 2,275 | 5,131 | 2,855 | 125.5% | 23/24 Actuals |
| 0-Admin | SC-3130-Legal Services (52370) | District Counsel + other Attorney fees | 15,000 | 15,000 | - | 0.0% | General Counsel, Labor Counsel, UAS Counsel as needed. |
| 0-Admin | SC-3370-Data Processing, Computer, Programming, and Software Services (52400) | Placer County Accounting System Fee (Workday/IT) | 6,150 | (6,150) | (6,150) | -100.0% | per email from Joe on 4/20/24 - rolled into MOU in SC4705 |
| 0-Admin | SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440) | Everbank- Richo Copier lease | 2,647 | 2,400 | (247) | -9.3% | Based on 23/24 actuals |
| 0-Admin | SC-3630-Trustee Meetings Compensation (52520) | Trustee Stipend | 8,400 | 8,400 | - | 0.0% | Linked to Salaries&Benefits Tab |
| 0-Admin | SC-3895-Publications and Legal Notices (52570) | seasonal job postings, legal notices, RFP postings | 1,500 | 400 | (1,100) | -73.3% | job postings + notice of public hearing to accept engineer's reports 23/24 Actuals + 25% |
| 0-Admin | SC-4000-Educational/Training Services (52785) | Training and Professional Development | 8,450 | 9,450 | 1,000 | 11.8% | Linked to Training, Certs, Memberships tab |
| 0-Admin | SC-4070-Tuition Reimbursement (52590) | Educational Assistance Program | 4,000 | 5,000 | 1,000 | 25.0% | needs board approval |
| 0-Admin | SC-4280-Travel & Transportation (52790) | Travel and Transportation | 22,860 | 15,125 | (7,735) | -33.8% | Linked to Training, Certs, Memberships tab |
| 0-Admin | SC-4290-Mileage (52790) | Mileage reimbursement | 3,000 | 2,550 | (450) | -15.0% | Linked to Training, Certs, Memberships tab |
| 0-Admin | SC-4705-Internal Professional and Special Services (Non-Interfund Transfer) (52390) | Placer MOU (Accounting, payroll, financial stmts, appropriation | 15,322 | 16,331 | 1,009 | 6.6% | per email from Joe on 4/20/24 |
| 0-Admin | SC-4720-Lease Purchase Principal (53040) | Lease Roseville - Principle | 288,000 | 293,000 | 5,000 | 1.7% | Linked to Lease Schedule & Proceeds tab |
| 0-Admin | SC-4760-Lease Purchase Interest (53080) | Lease Roseville - Interest | 52,326 | 43,437 | (8,889) | -17.0% | Linked to Lease Schedule & Proceeds tab |
| 1-IT | SC-3370-Data Processing, Computer, Programming, and Software Services (52400) | Software License and Service Subscriptions | 42,912 | 52,345 | 9,433 | 22.0% | Link to New IT&Comms tab |
| 1-IT | SC-3380-Computer Management Services (52400) | IT, System Admin, Database Admin, and Reporting Services | 99,004 | 86,968 | (12,036) | -12.2% | Link to New IT&Comms tab |
| 1-IT | SC-3560-Computer, Handheld, Laptop, and Notebooks (52480) | Computer Hardware, mobile devices, and accessories | 19,550 | 7,500 | (12,050) | -61.6% | Link to New IT&Comms tab |
| 2-Fac&Veh | SC-2120-Janitorial Supplies (52060) | Restroom and cleaning supplies | 1,592 | 1,592 | (0) | 0.0% | same |
| 2-Fac&Veh | SC-2200-Automotive Accessories, Equipment and Parts (52140) | other replacement parts | 14,500 | 8,400 | (6,100) | -42.1% | parts not through future ford 23/24 actuals plus 20% |
| 2-Fac&Veh | SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | Enterprise Maintenance Program | 576 | 576 | - | 0.0% | Roseville Chevy maintenance program through Enterprise |
| 2-Fac&Veh | SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | Fork Lift | 300 | 300 | - | 0.0% | same Annual safety inspection and maintenance on forklift |
| 2-Fac&Veh | SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | Future Ford | 27,714 | 24,000 | (3,714) | -13.4% | Roseville& Tahoe vehicle maintenance |
| 2-Fac&Veh | SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | UTV and ATVs | 1,000 | 1,000 | - | 0.0% | SAME AS LAST YEAR |
| 2-Fac&Veh | SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | SPI pump maintenance | 1,000 | 1,000 | - | 0.0% | SPI annual pump maintenance |
| 2-Fac&Veh | SC-2340-Gasoline All Types (52170) | Hunt and Sons- Fleet fuel account (CFN) | 51,750 | 47,750 | (4,000) | -7.7% | Actuals 23/24 |
| 2-Fac&Veh | SC-2430-Janitorial Management Services (52190) | Janitorial Service | 6,780 | 6,780 | - | 0.0% | per Star Industries contract 565 per month |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Fire Extinguisher service and county fire inspection | 1,591 | 1,591 | - | 0.0% | Foothill Fire |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | General Building Maintenance Projects | 5,000 | 5,000 | - | 0.0% | SAME AS LAST YEAR |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | HVAC Maintenance (Quarterly) | 8,000 | 9,700 | 1,700 | 21.3% | |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Ice machine Service - Sac.Ice | 770 | 770 | - | 0.0% | |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Lab Certification: BSL lab, biosafety cabinet, fume hood | 6,600 | 6,600 | - | 0.0% | |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Roof Maintenance (annual) | 2,000 | 2,000 | - | 0.0% | SAME AS LAST YEAR |
| 2-Fac&Veh | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Wash Bay Maintenance- Water Maze | 12,000 | 9,000 | (3,000) | -25.0% | SAME AS LAST YEAR |
| 2-Fac&Veh | SC-3010-Alarm Services (52360) | Johnson Control (Fmr TYCO) Roseville & First Solutions | 8,175 | 8,215 | 40 | 0.5% | ~\$1918.77 per quarter + \$540 for First Solutions contract |
| 2-Fac&Veh | SC-3150-Grounds Maintenance Services (52380) | Landscaping Service | 4,740 | 5,550 | 810 | 17.1% | \$425 per month DC Landscaping plus \$450 for seasonal extra work |
| 2-Fac&Veh | SC-3280-Security, Fire, Safety, and Emergency Services not otherwise classified (52380) | HAZMAT permit fee - City of Roseville Fire | 446 | 455 | 9 | 2.0% | 23/24 + 2% (Roseville Fire Inspector 2% Increase each year) |
| 2-Fac&Veh | SC-3530-Hardware and Related Items (52460) | Miscellaneous Facility related parts and materials | 3,500 | 3,850 | 350 | 10.0% | 23/24 + 10% Facility-related projects & parts(Steel for rack, light bulbs, locks, restroom parts) |
| 2-Fac&Veh | SC-4340-Utilities (52800) | P.G. & E. gas Roseville | 11,659 | 11,659 | - | 0.0% | Actuals 23/24 |
| 2-Fac&Veh | SC-4340-Utilities (52800) | Roseville - water/sewer/electric | 64,507 | 70,313 | 5,806 | 9.0% | Roseville Electric announced 9% increase in rates 6/1/2024 and 9% 6/1/2025 |
| 3-Tahoe | SC-2360-Buildler's Supplies (52180) | Facility replacement materials | 1,500 | 1,500 | - | 0.0% | \$500 for general facility improvements, repairs, etc |
| 3-Tahoe | SC-2521-Laboratory Equipment (52220) | General Lab supplies for Tahoe | 1,000 | 1,000 | - | 0.0% | |
| 3-Tahoe | SC-2861-Maintenance-Building - 1099 Reportable (52161) | Maintenance Services Tahoe (Non Vehicle Related) | 1,000 | 1,000 | - | 0.0% | Locksmith/Rollup Door/Building Maint Services SAME AS 20/21 |
| 3-Tahoe | SC-4721-Lease Principal (Right to Use) Other Agency (53041) | Tahoe sub-station facility lease | 26,989 | 27,664 | 675 | 2.5% | \$2249.10/mo *12 per lease renewal effective 4/1/22 through 3/31/25 + 10% for 4/25-6/25 |
| 3-Tahoe | SC-3530-Hardware and Related Items (52460) | Field and Lab Equipment (new, replacement, repair parts) | 500 | 500 | - | 0.0% | Field and Lab Equipment (new, replacement, repair parts) |
| 3-Tahoe | SC-4340-Utilities (52800) | Utilities for Tahoe | 3,379 | 3,379 | - | 0.0% | Actuals 23/24 |
| 4-Surv | SC-2480-Clinical Laboratory Reagents and Tests (52220) | Mosquito and Tick pool supplies (consumable) | 30,000 | 25,000 | (5,000) | -16.7% | BSL testing supplies: plastics, chemicals, beads, etc |
| 4-Surv | SC-2500-Gases, Lab / Medical / Welding (52220) | CO2 and Dry Ice | 12,000 | 8,000 | (4,000) | -33.3% | |
| 4-Surv | SC-2521-Laboratory Equipment (52220) | Lab and Surveillance equipment | 26,300 | 26,500 | 200 | 0.8% | |
| 4-Surv | SC-2555-Warranties (52245) | PCR Machine Extended Warranty | 5,024 | 7,344 | 2,320 | 46.2% | per 1/05/24 quote from Thermofisher (Quantstudio) |
| 4-Surv | SC-3255-Vector and Disease Testing (52380) | DART Services: proficiency panel, etc | 1,000 | 1,000 | - | 0.0% | DART Services: proficiency panels, etc |

FY2024-2025 Draft Expenditures

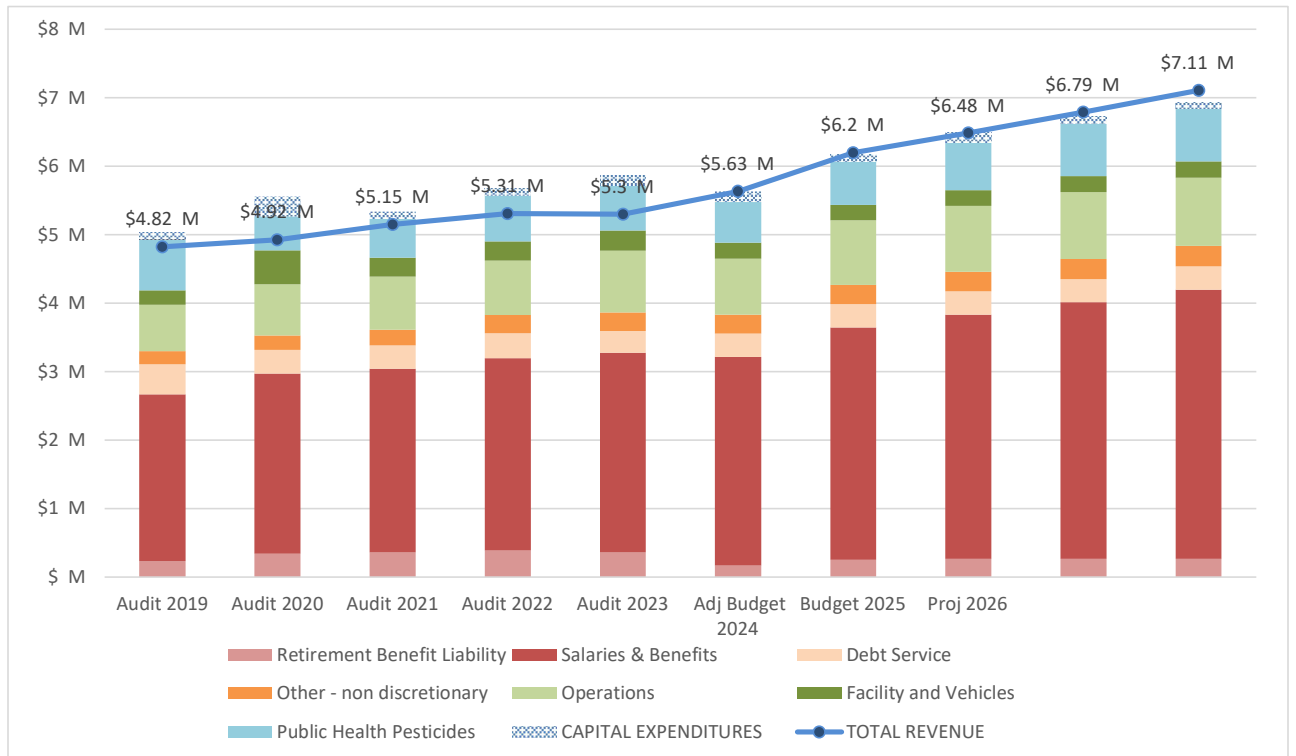
| Program | Spend Category (SC) | Description of Internal Expenditure Category | FYE 2024 | FYE 2025 | Change \$ | Change % | Details |
|---------|---|--|----------|----------|-----------|----------|--|
| 4-Surv | SC-3322-Hazardous Waste (52380) | CDPH Medical Waste Management Program (MWMP) | 25 | 25 | → | 0.0% | required \$25 fee, new as of 2015 |
| 4-Surv | SC-3322-Hazardous Waste (52380) | Waste Disposal - Biohazardous lab waste | 2,500 | 2,500 | → | 0.0% | MedPro disposal as of 5/2020 annual plus addtl containers |
| 4-Surv | SC-3322-Hazardous Waste (52380) | Waste Disposal - Wash bay pump out and disposal | | 3,000 | ↗ | n/a | Disposal of wash bay sump pump out 3 x per year Approximately \$2500 per visit |
| 4-Surv | SC-3322-Hazardous Waste (52380) | Waste Disposal - Chemical | 1,200 | 1,200 | → | 0.0% | |
| 5-Ops | SC-2030-Poisons, Pesticides and Chemicals - Agricultural and Industrial (52020) | Public Health Insecticides and Adjuvants | 591,224 | 624,663 | ↗ | 5.7% | Linked to Insecticides Tab |
| 5-Ops | SC-2455-Airplane/Helicopter Services NOC (52210) | Aerial Application Contractors - Arena | 284,430 | 284,430 | → | 0.0% | For aerial larvicide contractor \$65/hour increase in rate |
| 5-Ops | SC-2455-Airplane/Helicopter Services NOC (52210) | Aerial Application Contractors - VDCI | 72,000 | 72,000 | → | 0.0% | VDCI MOU with SacYolo Min \$6K/mo = 100,000 acres. For more \$0.6503 per acre for \$0.72 |
| 5-Ops | SC-2521-Laboratory Equipment (52220) | Fish Program Supplies | 5,000 | 5,000 | → | 0.0% | standard operating costs for fisheries program |
| 5-Ops | SC-2650-First Aid and Safety Equipment and Supplies (52330) | PPE, First Aid, Safety Equipment and Compliance | 8,100 | 8,000 | ↓ | -1.2% | |
| 5-Ops | SC-3320-Environmental and Ecological Services (52380) | Support for outside Mosquito-related Research | 30,000 | | ↓ | (30,000) | -100.0% |
| 5-Ops | SC-3530-Hardware and Related Items (52460) | General Maintenance Parts | 2,500 | 13,000 | ↗ | 10,500 | 420.0% |
| 5-Ops | SC-3530-Hardware and Related Items (52460) | Replacement parts for UAS and associated equipment | 1,000 | 1,000 | → | - | \$2500 basic including emergency replacement pump for SPI |
| 5-Ops | SC-3530-Hardware and Related Items (52460) | Control Department and Shop& Field Equipment | 2,000 | 2,000 | → | - | drone parts |
| 6-PR | SC-2090-Media Services (52040) | School Outreach | 35,000 | 35,000 | → | - | Red Shoe contract |
| 6-PR | SC-3881-Visual Education Supplies (52560) | Outreach Materials | 13,000 | 15,000 | ↗ | 2,000 | swag, repellent, etc |
| 6-PR | SC-3890-Marketing Services (52570) | Standard Advertising Campaigns | 60,000 | 61,800 | ↗ | 1,800 | +3% Standard Ad campaigns (service) |
| 6-PR | SC-3890-Marketing Services (52570) | Other Advertising Services | - | 9,500 | ↗ | 9,500 | Event fees, Printing, Graphic Design, Video/Photography services, Sac Bee, Sac Bus Journal |
| 6-PR | SC-3890-Marketing Services (52570) | Tick Advertising Campaigns | | 5,000 | ↗ | 5,000 | NEW in 24/25 - Lyme Disease Awareness Week ad campaign |

FY 2024-2025 DRAFT REVENUE

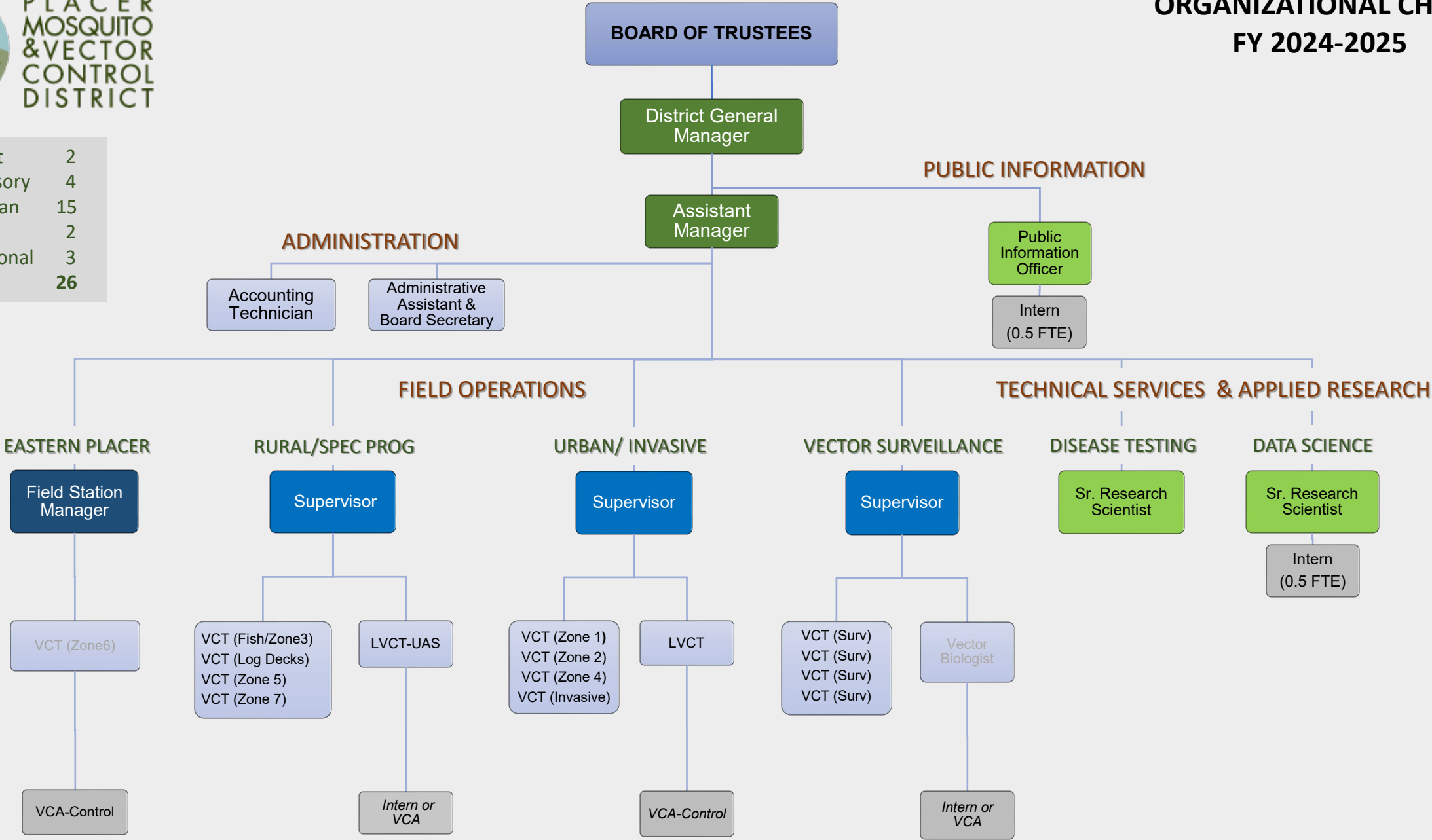
| ← Program | Revenue Category (RC) | Description | 2024 | 2025 | Change \$ | Change % |
|--------------|---|---|--------------|-------------|--------------|----------|
| 0-Admin | RC-0010-TAXES-Current Secured Property (40010) | Portion of Sheridan Ad Valorem Taxes | 61,275 | 67,619 | ↑ \$ 6,344 | ↑ 10% |
| 0-Admin | RC-0020-TAXES-Property Tax Impounds (40020) | Portion of Sheridan Ad Valorem Taxes | - | 13 | ↑ \$ 13 | n/a |
| 0-Admin | RC-0040-TAXES-Railroad Unitary Property (40040) | Portion of Sheridan Ad Valorem Taxes | 92 | 102 | ↑ \$ 9 | ↑ 10% |
| 0-Admin | RC-0050-TAXES-Unitary & Op Non-Unitary Property (40050) | Portion of Sheridan Ad Valorem Taxes | 2,294 | 2,530 | ↑ \$ 236 | ↑ 10% |
| 0-Admin | RC-0060-TAXES-Current Unsecured Property (40060) | Portion of Sheridan Ad Valorem Taxes | 1,115 | 1,379 | ↑ \$ 264 | ↑ 24% |
| 0-Admin | RC-0070-TAXES-Delinquent Secured Property (40070) | Portion of Sheridan Ad Valorem Taxes | 1 | 1 | ↑ \$ 0 | ↑ 5% |
| 0-Admin | RC-0090-TAXES-Delinquent Unsecured Property (40090) | Portion of Sheridan Ad Valorem Taxes | 15 | 27 | ↑ \$ 12 | ↑ 78% |
| 0-Admin | RC-0110-TAXES-Current Supplemental Property (40100) | Portion of Sheridan Ad Valorem Taxes | 1,603 | 3,012 | ↑ \$ 1,410 | ↑ 88% |
| 0-Admin | RC-0120-TAXES-Delinquent Supplemental Property (40110) | Portion of Sheridan Ad Valorem Taxes | 1 | 1 | ↓ \$ (0) | ↓ -2% |
| 0-Admin | RC-0270-Other Taxes (40180) | Lincoln Special Tax | 318,240 | 330,000 | ↑ \$ 11,760 | ↑ 4% |
| 0-Admin | RC-0580-Interest with Fiscal Agent (42010) | Interest with fiscal agent | 30,600 | 40,000 | ↑ \$ 9,400 | ↑ 31% |
| 0-Admin | RC-1440-Homeowners Property Tax Relief (44350) | Portion of Sheridan Ad Valorem Taxes | 387 | 382 | ↓ \$ (4) | ↓ -1% |
| 0-Admin | RC-1720-Direct Charges (46030) | East-West Benefit Assessment | 3,061,831 | \$3,383,239 | ↑ \$ 321,408 | ↑ 10% |
| 0-Admin | RC-1720-Direct Charges (46030) | Perm Facility and Expanded Services Benefit Assessment | 2,047,428 | 2,302,730 | ↑ \$ 255,302 | ↑ 12% |
| 0-Admin | RC-3080-Miscellaneous Other Revenues (48030) | Butte County MVCD Tick Testing Contract | 4,000 | 4,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-3080-Miscellaneous Other Revenues (48030) | Shasta County MVCD Tick Testing Contract | 4,000 | 4,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-3080-Miscellaneous Other Revenues (48030) | Sutter Yuba MVCD Tick Testing Contract | 4,000 | 4,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-3080-Miscellaneous Other Revenues (48030) | Jackson County OR MVCD Tick Testing Contract | 4,000 | 4,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-3080-Miscellaneous Other Revenues (48030) | Lane County OR MVCD Tick Testing Contract | 4,000 | 4,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-0600 Short-Term Rents & Concessions (GL42030) | Red Shoe East Corner Rent @ 500 per month | 6,000 | 6,000 | ⇒ \$ - | ⇒ 0% |
| 0-Admin | RC-3170-Proceeds from Sale of Capital Assets (49030) | Anticipated sale of surplus vehicles and equipment | | 10,000 | ↑ \$ 10,000 | n/a |
| TOTAL | | | \$ 5,550,882 | 6,167,036 | \$ 616,154 | ↑ 11% |

FY2024-2025 Forecast

| Placer MVCD Budget Forecast | Audit 2019 | Audit 2020 | Audit 2021 | Audit 2022 | Audit 2023 | Adj Budget 2024 | Budget 2025 | Proj 2026 | Proj 2027 | Proj 2028 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|--------------|--------------|--------------|
| REVENUE | | | | | | | | | | |
| Benefit Assessment | 4,296 | 4,486 | 4,706 | 4,918 | 5,205 | 5,109 | 5,686 | 5,970 | 6,269 | 6,582 |
| Property Taxes | 336 | 343 | 361 | 375 | 392 | 416 | 445 | 449 | 454 | 458 |
| Interest Income | 124 | 95 | 12 | (110) | 67 | 31 | 31 | 31 | 31 | 31 |
| Miscellaneous | 65 | 33 | 70 | 70 | 21 | 76 | 33 | 33 | 33 | 34 |
| TOTAL REVENUE | 4,821 | 4,924 | 5,150 | 5,306 | 5,298 | 5,632 | 6,195 | 6,484 | 6,787 | 7,106 |
| EXPENDITURES | | | | | | | | | | |
| Salaries & Benefits | 2,429 | 2,629 | 2,680 | 2,806 | 2,913 | 3,045 | 3,394 | 3,564 | 3,742 | 3,929 |
| Retirement Benefit Liability | 237 | 343 | 363 | 391 | 362 | 172 | 254 | 269 | 269 | 269 |
| Public Health Pesticides | 738 | 494 | 573 | 670 | 663 | 591 | 634 | 697 | 767 | 767 |
| Facility and Vehicles | 211 | 495 | 277 | 279 | 293 | 237 | 226 | 229 | 233 | 236 |
| Operations | 672 | 750 | 774 | 795 | 903 | 814 | 944 | 961 | 978 | 995 |
| Debt Service | 442 | 344 | 341 | 367 | 319 | 340 | 336 | 339 | 338 | 339 |
| Other - non discretionary | 196 | 210 | 228 | 264 | 271 | 276 | 282 | 287 | 293 | 299 |
| TOTAL EXPENDITURES | 4,924 | 5,211 | 4,977 | 5,375 | 4,925 | 5,475 | 6,069 | 6,346 | 6,619 | 6,834 |
| Revenue - Expenditures | (103) | (288) | 173 | (69) | 373 | 157 | 126 | 138 | 168 | 272 |
| CAPITAL EXPENDITURES | 109 | 289 | 102 | 104 | 135 | 155 | 100 | 150 | 100 | 100 |



| | |
|--------------|-----------|
| Contract | 2 |
| Supervisory | 4 |
| Technician | 15 |
| Admin | 2 |
| Professional | 3 |
| TOTAL | 26 |



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RESOLUTION NO. 2024-09 - DRAFT

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
A RESOLUTION ADOPTING THE DISTRICT BUDGET
FOR FISCAL YEAR 2024-25**

BE IT RESOLVED by the Board of Trustees of the Placer Mosquito and Vector Control District that the District budget for fiscal year 2024-25, Appendix A is hereby adopted and that the District General Manager or designated staff is authorized and directed to file a copy of the final budget with the Placer County Auditor's Office.

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 17th day of June 2024 by the following vote:

AYES: Ø
NOES: Ø
ABSTAIN: Ø
ABSENT: Ø

Ross Hutchings, Board President

Attest:

Isabel Alvarez, Board Secretary

PMVCD FY 2024-2025 DRAFT BUDGET

FY 24/25

REVENUE

| | |
|---|------------------|
| RC-0010-TAXES-Current Secured Property (40010) | 67,619 |
| RC-0020-TAXES-Property Tax Impounds (40020) | 13 |
| RC-0040-TAXES-Railroad Unitary Property (40040) | 102 |
| RC-0050-TAXES-Unitary & Op Non-Unitary Property (40050) | 2,530 |
| RC-0060-TAXES-Current Unsecured Property (40060) | 1,379 |
| RC-0070-TAXES-Delinquent Secured Property (40070) | 1 |
| RC-0090-TAXES-Delinquent Unsecured Property (40090) | 27 |
| RC-0110-TAXES-Current Supplemental Property (40100) | 3,012 |
| RC-0120-TAXES-Delinquent Supplemental Property (40110) | 1 |
| RC-0270-Other Taxes (40180) | 330,000 |
| RC-0580-Interest with Fiscal Agent (42010) | 40,000 |
| RC-0600 Short-Term Rents & Concessions (GL42030) | 6,000 |
| RC-1440-Homeowners Property Tax Relief (44350) | 382 |
| RC-1720-Direct Charges (46030) | 5,685,969 |
| RC-3080-Miscellaneous Other Revenues (48030) | 20,000 |
| RC-3170-Proceeds from Sale of Capital Assets (49030) | 10,000 |
| | 6,167,036 |

EXPENDITURES

| | | |
|---|------------------|-------|
| Salaries and Benefits | PG700000 | |
| SC-1810-Salaries and Wages (51010) | 2,482,992 | |
| SC-1819-Overtime and Call Back (51040) | 16,981 | |
| SC-1852-CalPERS (51210) | 336,092 | |
| SC-1855-FICA (51220) | 47,898 | |
| SC-1858-Other Postemployment Benefits (OPEB) (51240) | 175,702 | |
| SC-1888-Employee Benefits Other Agencies (51350) | 582,417 | |
| SC-1897-Other Benefits (51380) | 908 | |
| | 3,642,990 | 59.1% |
| Materials, Supplies and Services | PG700000 | |
| SC-2040-Work Clothes (52030) | 8,500 | |
| SC-2085-Communication Services - Telephone (52040) | 41,044 | |
| SC-2110-Food and Water, All Types (52050) | 800 | |
| SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | 1,200 | |
| SC-2550-Membership / Registration / Association / Warranties (52240) | 57,955 | |
| SC-2661-Office Supplies Excluding Paper Goods (52330) | 7,500 | |
| SC-2790-Postage (52340) | 275 | |

| | FY 24/25 | |
|---|-----------------|-------|
| SC-2820-Personnel Services (52360) | 18,875 | |
| SC-2860-SB2557 Property Tax Admin Costs (52360) | 1,488 | |
| SC-2900-Audit Costs (52360) | 11,000 | |
| SC-2945-Uniform Rental and Laundry Services (52360) | 10,973 | |
| SC-3070-AB2838 - LAFCO Fees (52360) | 5,131 | |
| SC-3130-Legal Services (52370) | 15,000 | |
| SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440) | 2,400 | |
| SC-3630-Trustee Meetings Compensation (52520) | 8,400 | |
| SC-3895-Publications and Legal Notices (52570) | 400 | |
| SC-4000-Educational/Training Services (52785) | 9,450 | |
| SC-4070-Tuition Reimbursement (52590) | 5,000 | |
| SC-4280-Travel & Transportation (52790) | 15,125 | |
| SC-4290-Mileage (52790) | 2,550 | |
| SC-4705-Internal Professional and Special Services (Non-Interfund Transfer) (52390) | 16,331 | |
| | 239,395 | 11.5% |
| Other Expenditures | PG700000 | |
| SC-2840-Collection Charges (52360) | 96,410 | |
| SC-4720-Lease Purchase Principal (53040) | 293,000 | |
| SC-4760-Lease Purchase Interest (53080) | 43,437 | |
| SC-2140-Insurance and Insurance Services (52080) | 232,884 | |
| | 665,731 | 10.8% |
| Information Technology | PG700001 | |
| SC-3370-Data Processing, Computer, Programming, and Software Services (52400) | 52,345 | |
| SC-3380-Computer Management Services (52400) | 86,968 | |
| SC-3560-Computer, Handheld, Laptop, and Notebooks (52480) | 7,500 | |
| | 146,813 | 2.4% |
| Facility & Vehicles | PG700002 | |
| SC-2120-Janitorial Supplies (52060) | 1,592 | |
| SC-2200-Automotive Accessories, Equipment and Parts (52140) | 8,400 | |
| SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160) | 25,876 | |
| SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160) | 1,000 | |
| SC-2340-Gasoline All Types (52170) | 47,750 | |
| SC-2430-Janitorial Management Services (52190) | 6,780 | |
| SC-2861-Maintenance-Building - 1099 Reportable (52161) | 34,661 | |
| SC-3010-Alarm Services (52360) | 8,215 | |
| SC-3150-Grounds Maintenance Services (52380) | 5,550 | |
| SC-3280-Security, Fire, Safety, and Emergency Services not otherwise classified (52380) | 455 | |

| | FY 24/25 | |
|---|--------------------------|------------------|
| SC-3530-Hardware and Related Items (52460) | 3,850 | |
| SC-4340-Utilities (52800) | 81,972 | |
| | 226,102 | 3.7% |
| Tahoe Substation | PG700003 | |
| SC-2360-Builder's Supplies (52180) | 1,500 | |
| SC-2521-Laboratory Equipment (52220) | 1,000 | |
| SC-2861-Maintenance-Building - 1099 Reportable (52161) | 1,000 | |
| SC-4721-Lease Principal (Right to Use) Other Agency (53041) | 27,664 | |
| SC-3530-Hardware and Related Items (52460) | 500 | |
| SC-4340-Utilities (52800) | 3,379 | |
| | 35,043 | 0.6% |
| Surveillance | PG700004 | |
| SC-2480-Clinical Laboratory Reagents and Tests (52220) | 25,000 | |
| SC-2500-Gases, Lab / Medical / Welding (52220) | 8,000 | |
| SC-2521-Laboratory Equipment (52220) | 26,500 | |
| SC-2555-Warranties (52245) | 7,344 | |
| SC-3255-Vector and Disease Testing (52380) | 1,000 | |
| SC-3322-Hazardous Waste (52380) | 6,725 | |
| | 74,569 | 1.2% |
| Operations | PG700005 | |
| SC-2030-Poisons, Pesticides and Chemicals - Agricultural and Industrial (52020) | 624,663 | |
| SC-2455-Airplane/Helicopter Services NOC (52210) | 356,430 | |
| SC-2521-Laboratory Equipment (52220) | 5,000 | |
| SC-2650-First Aid and Safety Equipment and Supplies (52330) | 8,000 | |
| SC-3530-Hardware and Related Items (52460) | 16,000 | |
| | 1,010,093 | 16.4% |
| Public Info & Outreach | PG700006 | |
| SC-2090-Media Services (52040) | 35,000 | |
| SC-3881-Visual Education Supplies (52560) | 15,000 | |
| SC-3890-Marketing Services (52570) | 76,300 | |
| | 126,300 | 2.0% |
| | Revenue | 6,167,036 |
| | Expenditures | 6,167,036 |
| | Budget Surplus/(Deficit) | (0) |
| Total Budget | | 6,167,036 |



Fiscal Year 2024-2025

Pay Scale

Effective July 1, 2024

| | STEPS (Hourly Pay Rates) | | | | |
|--------------------------------|--------------------------|-------|-------|-------|-------|
| JOB CLASSIFICATIONS | A | B | C | D | E |
| Accounting Technician | 30.97 | 32.90 | 34.84 | 36.77 | 38.71 |
| Administrative Assistant | 31.02 | 32.95 | 34.89 | 36.83 | 38.77 |
| Assistant Manager | 62.78 | 66.71 | 70.63 | 74.56 | 78.48 |
| Field Station Manager | 42.09 | 44.72 | 47.35 | 49.99 | 52.62 |
| General Manager | 78.48 | 83.39 | 88.29 | 93.20 | 98.10 |
| Public Information Officer | 42.67 | 45.33 | 48.00 | 50.67 | 53.33 |
| Senior Research Scientist | 43.93 | 46.67 | 49.42 | 52.16 | 54.91 |
| Supervisor | 46.45 | 47.36 | 48.28 | 49.19 | 52.01 |
| Vector Biologist | 38.19 | 40.58 | 42.96 | 45.35 | 47.74 |
| Vector Control Technician I | 29.21 | 30.72 | | | |
| Vector Control Technician II | 34.84 | 37.01 | 39.19 | 41.37 | 43.54 |
| Vector Control Technician Lead | 44.69 | 45.87 | 47.04 | | |

Approved by the Board of Trustees of the Placer Mosquito and Vector Control District (PMVCD) on **June 17, 2024**, in compliance with CalPERS CCR Title 2, Section 570.5 and PMVCD employee associations' Memorandums of Understanding. This pay scale will be updated annually at the beginning of each fiscal year, or as needed.

Attest:

Ross Hutchings, Board President

Isabel Alvarez, Board Secretary

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Board Review and Consideration of FY 2024-25 Capital Budget and Resolution 2024-10 Amending the FY 24-25 District Budget

Background

As discussed in the Finance Committee, the Capital Budget for FY 2024-2025, attached, includes planned capital expenditures for the following purchases:

1. Replacement of the District's F250 flatbed truck. This truck is used to perform wide area larviciding to manage invasive mosquito infestations and during larger scale UAS operations as part of a rolling launch site. Recently, this vehicle had mechanical issues which are being assessed. Even if repairable, the District will be required to replace or retire this vehicle to comply with current CARB regulations affecting larger fleet vehicles.
2. Purchase of a Hyllo AG-210 UAS. This purchase was previously approved by the board in May 2024, and has been ordered. Because we will not receive this UAS until August 2024, we include it here as part of the FY 24-25 capital budget.
3. Purchase of an additional Ford F150 technician vehicle. One field technician is currently using a vehicle typically used for seasonal staff. By purchasing an additional Ford F150 (or equivalent vehicle) we can continue to use the older vehicle for seasonal staff.

Fiscal Impact:

The total capital expenditures for the items above are estimated to not exceed \$130,000 which would be appropriated to the FY 24-25 budget from the Capital Asset designation by budget amendment, attached. Any left-over funds appropriated will be returned to the Capital Asset designation at the end of the fiscal year.

Staff Recommendation:

1. Staff recommends the Board accept and approve the FY 24-25 Capital Budget.
2. Staff recommends the Board approve Resolution 2024-10 Amending the FY 24-25 Annual Budget as presented.

| Status | FYE | Program | Spend Category (SC) | Detailed Description | Estimated COST | Funding Source | OT Code |
|---------|------|-----------|---|--|----------------|-----------------------------------|--|
| Planned | 2025 | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Vehicle Replacement: Ford F150 4x4 | 50,000 | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2025 | 5-Ops | SC-5210-Vehicles, All Types (54450) | Drone Equipment: Hyllo AG-210 for Adulticide Applied Research | 20,000 | Capital Asset -Equipment (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2025 | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Vehicle Replacement: Ford F150 Flatbed 4x4 | 60,000 | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2026 | 5-Ops | SC-5210-Vehicles, All Types (54450) | Drone Equipment: Replacement for Mavic Enterprise possibly Skydio X2 (two systems) | 15,000 | Capital Asset -Equipment (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2027 | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Vehicle Replacement: Ford F150 | 50,000 | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2027 | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Ford F-150 4WD | 60,000 | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2027 | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Ford Ranger | 50,000 | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2028 | 2-Fac&Veh | SC-5170-FA Buildings and Improvements (54430) | Covered Parking (Full cantilever est at \$1300/space @ 18 spaces + 10%) | 125,000 | Capital Asset -Facility (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2029 | 2-Fac&Veh | SC-5170-FA Buildings and Improvements (54430) | Facility Equipment Replacement: HVAC, plumbing, electrical, | 50,000 | Capital Asset -Equipment (991007) | OT-991007-Capital Assets (30210) |
| Planned | 2030 | 2-Fac&Veh | SC-5170-FA Buildings and Improvements (54430) | Southeast Corner Renovation | 300,000 | Capital Asset -Facility (991007) | OT-991007-Capital Assets (30210) |
| Future | | 2-Fac&Veh | SC-5210-Vehicles, All Types (54450) | Outreach vehicle: Electric/Hybrid van? | | Capital Asset -Vehicles (991007) | OT-991007-Capital Assets (30210) |

| LINKED TO BUDGET BY WD PROG | |
|---|----------------|
| SC-5170-FA Buildings and Improvements (54430) | - |
| SC-5210-Vehicles, All Types (54450) | 130,000 |
| SC-2520-FA Laboratory Equipment (54450) | - |
| SC-5205-FA Information Technology Equipment (54450) | - |
| TOTAL | 130,000 |

| LINKED TO DESIGNATIONS TAB | |
|-----------------------------|---------|
| Max (sum 5-year plan) | 780,000 |
| Min(average of 5-year plan) | 52,778 |

RESOLUTION NO. 2024-10 - DRAFT

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
AMENDING THE DISTRICT BUDGET FOR CAPITAL ASSET PURCHASES
FOR FISCAL YEAR 2024-25**

WHEREAS, The Board of Trustees (the "Board") of the Placer Mosquito and Vector Control District (the "District") County of Placer, State of California, has reviewed the budget and desire to change the approved final District Budget, and

NOW, THEREFORE BE IT RESOLVED as follows:

1) Amend the District Budget for Fiscal Year 24-25 by adjusting the following:

\$130,000 from Capital Asset Designation OT991007 Capital Assets (30210) to SC5210-Vehicles, All Types (GL54450)

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 17th day of June 2024 by the following vote:

AYES: Ø
NOES: Ø
ABSTAIN: Ø
ABSENT: Ø

Ross Hutchings, Board President

Attest:

Isabel Alvarez, Board Secretary

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Designated Funds Targets

FYE 2025 Operating Budget = \$ 6,167,036

| | | Minimum Target balance | Target (total 5yr plan) | Current Balance | Replenishment from Current Year Revenue | Allocate to Current Year Budget | Transfer between OT accounts Credit/(Debit) | Adjusted Balance | +/- from max target | % Funded |
|-----------------------------------|--|---|---|--------------------|---|---------------------------------------|---|---------------------|------------------------|-----------------------|
| 30120:Unassigned Fund Balance | Unassigned Fund Balance | 1,000,000 | 1,541,759 | 1,300,000 | | | | 1,300,000 | (241,759) | 21% |
| | Best practice is to limit the amount of unassigned funds, however some amount of unassignend funds allow for sufficient cash to pay bills. | | 25% of Operating Budget | | | | | | | % of Operating Budget |
| 10100:Cash with Fiscal Agents - I | VCJPA Member Contingency Fund | 217,342 | 434,684 | 229,668 | | | 205,016 | 434,684 | - | 100% |
| | This fund is invested with the VCJPA and is intended to cover costs related to insurance claims. Prudent balance calculation provided by VCJPA is: 2x deductible for all coverages+ 2x annual contribution | 50% of Prudent Balance Per VCJPA | Prudent Balance Per VCJPA | | | | | | | |
| OT-991006-Contingency | Assigned for Contingencies | 308,352 | 1,541,759 | 1,392,669 | | | (355,016) | 1,037,653 | (504,106) | 67% |
| | Funds for unforeseen critical expenditures and to minimize the wide fluctuations in public health insecticide needed to address WNV and other threats each year. Funds from this designation may be used to replenish insecticide inventory at the beginning of a season, or take advantage of bulk purchases at a discount that exceed current budget | Min is 5% of operating budget | Max is 10% of operating budget | | | | | | | |
| OT-991007-Capital Assets | Assigned for Capital Assets (FA Aquis) | 52,778 | 1,305,751 | 43,600 | | (130,000) | 250,000 | 163,600 | (1,142,151) | 13% |
| | Capital assets are defined as >\$5000 for equipment and >\$100K for facilities. Current year capital expenditures are allocated to the budget from this designation upon purchase. Unused allocated funds are returned to the designation. Necessary truck accessories that do not meet capital definition may also be allocated to the appropriate non-capital spend account. | Min is one-year average of 5- year plan | Max is sum of 5-year plan | | | | | | | |
| OT-991029-Unfunded Liability | Applied Research & Educational Reimbursement | 10,000 | 50,000 | 28,424 | | | | 28,424 | (21,576) | 57% |
| | Planned AR projects and Educational Reimbursement which has a cap of \$10k annually | Educational Reimbursement Annual Max | | | | | | | | |
| OT-991017-Other | Emergency Prevention and Response to Public Health Threat | 320,760 | 486,000 | 537,516 | | | (100,000) | 437,516 | (48,484) | 90% |
| | Estimated cost for emergency response to invasive mosquito entry into District for the first 24 months after detection. Response measures include additional surveillance, control, PR/outreach and logistics/IT | set at 66% of target | See Emergency Resp Designation Estimate | | | | | | | |
| | TOTALS | 909,232 | 3,818,194 | 2,231,877 | - | (130,000) | - | 2,101,877 | (1,716,317) | 55% |
| | % of Operating Budget | 14.7% | 61.9% | 36.2% | | 2.1% | 0.0% | 34.1% | | |

RESOLUTION NO. 2024-11 - DRAFT

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
AMENDING THE DISTRICT BUDGET TO ADJUST DESIGNATION BALANCES
FOR FISCAL YEAR 2024-25**

WHEREAS, The Board of Trustees (the "Board") of the Placer Mosquito and Vector Control District (the "District") County of Placer, State of California, has reviewed the budget and desire to change the approved final District Budget to adjust designation balances, and

NOW, THEREFORE BE IT RESOLVED as follows:

- 1) Amend the District Budget for Fiscal Year 24-25 by adjusting the following:
- \$205,016 from OT-991006 Contingency (30210) to 10100: Cash with Fiscal Agents – Restricted
 - \$150,000 from OT-991006 Contingency (30210) to OT991007 Capital Assets (30210)
 - \$100,000 from OT-991017-Other (30210) to OT991007 Capital Assets (30210)

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 17th day of June 2024 by the following vote:

AYES: Ø
NOES: Ø
ABSTAIN: Ø
ABSENT: Ø

Ross Hutchings, Board President

Attest:

Isabel Alvarez, Board Secretary

Board Review and Consideration to approve Resolution 2024-12 to Oppose Initiative 1935

Background

The California Special Districts Association (CSDA) has joined a coalition of local government leaders in adopting an Oppose position on Initiative 1935 and encourages all special districts, partners, and community leaders to join the coalition by passing a board resolution.

More information about Initiative 1935 from CSDA can be found on their website:

<https://www.csda.net/advocate/take-action/voterlimitations>

Fiscal Impact:

In May, I reported that, from the perspective of our engineer who manages the District's benefit assessments, there is minimal expected impact on current District revenue should 1935 pass, future expansion or additional benefit assessments to address, for example, widespread invasive mosquitoes, would be subject to the provisions of 1935. Because 1935 limits the Districts options for continuing to conduct its mission and address emerging public health threats, I would recommend the District oppose 1935.

Staff Recommendation:

Staff recommends the board approve Resolution 2024-12 Opposing Initiative 1935.

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**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
TO OPPOSE INITIATIVE 1935 (FORMERLY 21-0042A1)**

WHEREAS, an association representing California's wealthiest corporations is spending millions of dollars to promote a deceptive proposition currently eligible for the November 2024 statewide ballot; and

WHEREAS, the proposed proposition, Initiative 1935 (formerly 21-0042A1), has received the official title: "LIMITS ABILITY OF VOTERS AND STATE AND LOCAL GOVERNMENTS TO RAISE REVENUES FOR GOVERNMENT SERVICES. INITIATIVE CONSTITUTIONAL AMENDMENT"; and

WHEREAS, the measure would revise the Constitution to allow corporations to more easily sue public agencies, costing residents and taxpayers millions of dollars and disrupt essential services; and

WHEREAS, the measure would retroactively invalidate billions of dollars in local government funding for essential services and infrastructure, including mosquito and vector control districts, as well as to schools, fire and emergency response, law enforcement, public health, parks, libraries, housing, services to address homelessness and support mental health, and more; and

WHEREAS, the measure limits the ability of the Placer Mosquito and Vector Control District to plan and respond timely to emerging needs including increasing invasive mosquito infestations and threats of local transmission of vector-borne diseases not previously found in our jurisdiction.

WHEREAS, the measure limits voters' rights, containing undemocratic provisions that would make it more difficult for local voters to pass measures to fund services, provisions that retroactively cancel measures recently passed by local voters, and provisions that prevent voters from passing advisory measures that provide direction on how they want their local tax dollars spent; and

WHEREAS, the measure restricts the discretion and flexibility of locally elected boards to respond to the needs of their communities, and injects uncertainty into the financing and sustainability of critical infrastructure; and

WHEREAS, the measure constrains state and local officials' ability to protect our environment, public health and safety, and our neighborhoods against those who violate the law; and

WHEREAS, the measure is opposed by hundreds of local governments, firefighters and other first responders, healthcare providers, teachers, working families, and local elected officials.

THEREFORE, BE IT RESOLVED that the Placer Mosquito and Vector Control District opposes Initiative 1935 (formerly 21-0042A1);

BE IT FURTHER RESOLVED, that the Placer Mosquito and Vector Control District will join the No on Initiative 1935 (formerly 21-0042A1) coalition, a growing coalition of local government, public safety, labor, infrastructure advocates, and other organizations throughout the state.

We direct staff to email a copy of this adopted resolution to the California Special Districts Association at advocacy@csgda.net.

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 17th day of June 2024 by the following vote:

AYES: Ø
NOES: Ø
ABSTAIN: Ø
ABSENT: Ø

Ross Hutchings, Board President

Attest:

Isabel Alvarez, Board Secretary



Public Information and Outreach Report

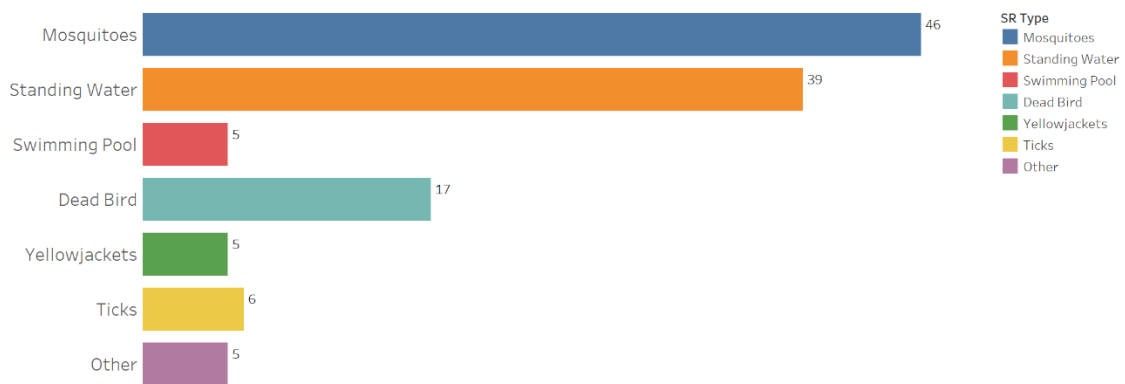
Reporting period: May 2024

Prepared by: Meagan Luevano, Public Information Officer

SERVICE REQUESTS

There was a decrease in service requests in May compared to April. There was an increase in dead bird reports.

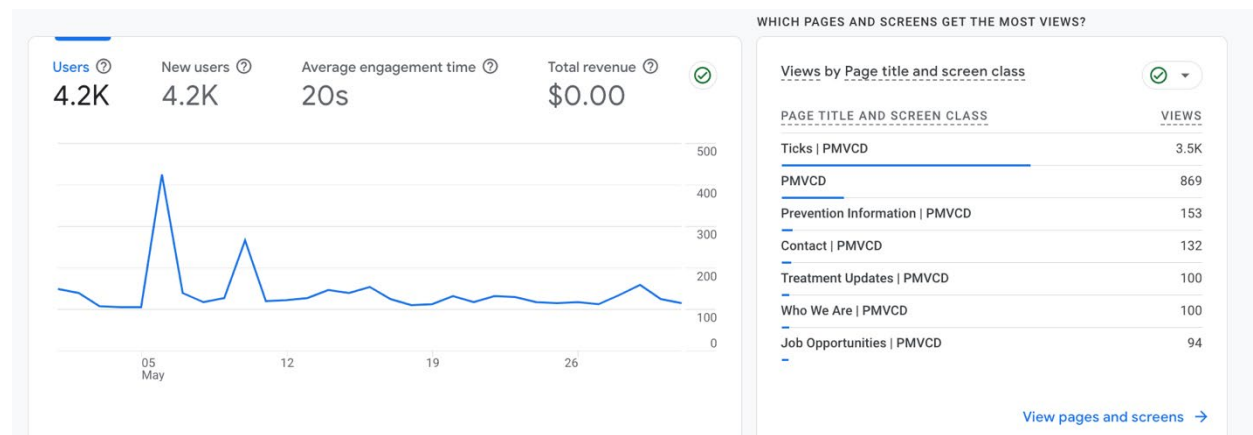
In May 2024, a total of 123 service requests were submitted.



WEBSITE ANALYTICS

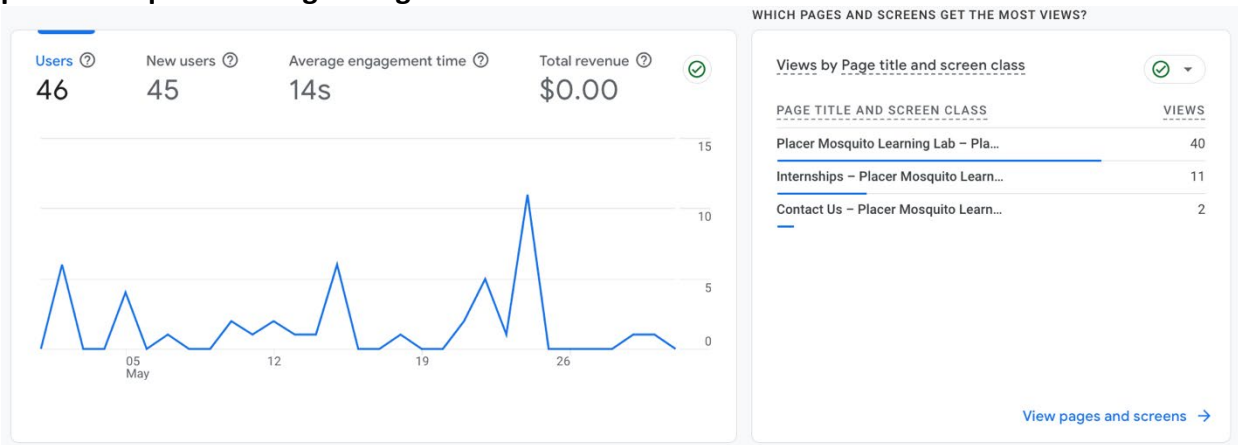
placermosquito.org

The Ticks page on the website was the most visited page in May which can be attributed to the tick campaign advertising. I will review the analytics from the May campaign under Advertising.





placermosquitolearninglab.org



CITY COUNCIL PRESENTATIONS

| Event Title | Date |
|------------------------------------|--------------------------|
| City of Lincoln City Council | Tuesday, May 28, 2024 |
| City of Auburn City Council | Monday, June 10, 2024 |
| Placer County Board of Supervisors | Tuesday, June 11, 2024 |
| City of Rocklin City Council | Tuesday, June 11, 2024 |
| City of Roseville City Council | Wednesday, June 19, 2024 |
| City of Colfax City Council | Wednesday, June 26, 2024 |
| Town of Loomis Town Council | Tuesday, July 9, 2024 |

COMMUNITY EVENTS

| Event Title | Date |
|----------------------------|------------------------------|
| Loomis Library Bug Bonanza | Thursday, June 20, 2024 |
| Hot Chili Cool Cars | Saturday, September 21, 2024 |
| SWEP Truckee River Day | Sunday, October 20, 2024 |
| Eggplant Festival | October, 2024 |

SCHOOL OUTREACH

We attended the Greenhills Elementary School Community Helper Day in Granite Bay on Thursday, May 30. We played bug bingo, opened our bug petting zoo of cockroaches and walking sticks and gave out prizes to over 100 kindergartners. This is our last school outreach event of the year. We plan to schedule 8 more assemblies in spring 2025.



ONGOING OUTREACH MATERIALS/SOCIAL MEDIA/ADVERTISING

Social Media Analytics

Profiles

Review your aggregate profile and page metrics from the reporting period.

| Profile | Audience | Net Audience Growth | Published Posts | Impressions | Engagements | Engagement Rate (per Impression) | Video Views |
|---|-----------------|---------------------|-----------------|-----------------------|----------------|----------------------------------|----------------|
| Reporting Period May 1, 2024 – May 31, 2024 | 3,895 ↗ 0.7% | 26 ↗ 85.7% | 52 ↘ 16.1% | 185,723 ↗ 1,215.4% | 415 ↘ 18.1% | 0.2% ↘ 93.8% | 385 ↗ 37.5% |
| Compare to Apr 1, 2024 – Apr 30, 2024 | 3,869 | 14 | 62 | 14,119 | 507 | 3.6% | 280 |
| Placer Mosquito | 90 | 1 | 0 | 280 | 1 | 0.4% | 280 |
| Placer Mosquito and ... | 139 | 2 | 0 | 4 | 0 | 0% | 0 |
| placermosquito | 592 | 23 | 19 | 180,335 | 136 | 0.1% | 0 |
| @PlacerMosquito | 1,198 | 3 | 16 | 1,978 | 69 | 3.5% | 61 |
| Placer Mosquito & Ve... | 1,876 | -3 | 17 | 3,126 | 209 | 6.7% | 44 |

Lyme Disease Awareness Month Advertising Campaign

For the month of May, we ran a Tick advertising campaign on digital platforms Instagram and Google Ads as well as with two digital billboards on I-80 heading toward Tahoe.





| Platform | Impressions | Click Throughs |
|---|------------------|----------------|
| Instagram | 172,471 | 1,876 |
| Google Ads | 2,451,893 | 1,007 |
| Digital Billboard I-80E FRWY ES 0.5MI S/O ILLINOISTOWN F/N - 2 | 478,428 | N/A |
| Digital Billboard I-80W FRWY ES 0.43MI S/O HWY174 F/S - 1 Product Type Geopath ID Plays Minimum | 472,301 | N/A |
| Total Impressions/Click Throughs | 3,575,093 | 2,883 |

Summer Advertising Campaign

Our summer advertising is in full swing! We are running digital billboards on rotation in Placer County, digital platform ads both static and video on Instagram and Google Ads, pole banners in three locations where West Nile virus risk has been high year over year, and over the air and outfield signs in English and Spanish at the Lincoln Potter's stadium.



PLACER
MOSQUITO
& VECTOR
CONTROL
DISTRICT



PLACER
MOSQUITO
& VECTOR
CONTROL
DISTRICT

Hitting mosquitoes out of the park.

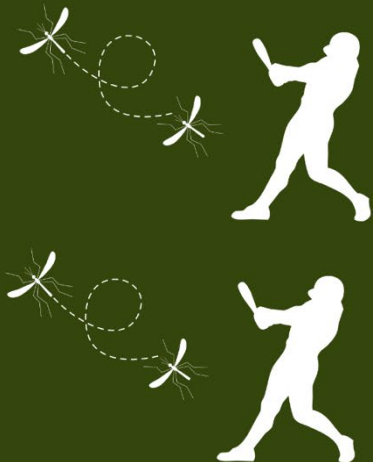
We help protect public health in Placer County. Do your part. Dump and drain standing water. Use an EPA-registered repellent. Contact the District for questions or concerns.

placermosquito.org

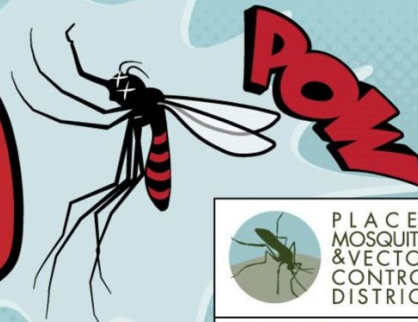
Golpear a los mosquitos fuera del parque.

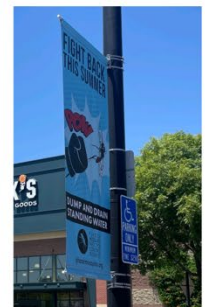
Ayudamos a proteger la salud pública en el condado de Placer. Haga su parte. Vierte y drene el agua estancada. Use un repelente registrado por la EPA. Comuníquese con el Distrito si tiene preguntas o inquietudes.

placermosquito.org



**DUMP & DRAIN
STANDING
WATER**







Invasive Mosquitoes Detected in Roseville and Rocklin

On May 31, 2024, we had our first invasive detection in Roseville. Shortly after on Wednesday, June 5, more invasive mosquitoes were detected in Rocklin. Below is a list of all the activities we did to raise awareness about the detection.



- Updated website homepage and invasive Aedes landing page
- Posted on social media platforms, including Nextdoor and Ring.com's neighbors' page
- Sent district news e-blasts
- Sent media release
- Shared updates with partners like PIOs at Placer County, Roseville and Rocklin for posting in their weekly newsletters
- Sent treatment notifications
- Participated in phone interview for iHeart radio and live in studio interview with KCRA 3

Media Coverage

- [Roseville Today](#)
- [SacBee](#)
- [Fox40](#)
- [ABC10](#)
- IHeart/KFBK
- KCRA 3



Increase Grasshopper Activity in Placer County



Beginning Friday, May 31, we started to hear from the public about grasshopper issues in west Placer including West Roseville and Lincoln. By Monday, had taken close to 12 service requests. The calls have continued throughout the week. We initiated contact with other organizations that were receiving calls about the issue and drafted frequently asked questions so all agencies could share a unified response with the public. Below is the latest draft of the response.

The Placer County Agricultural Commissioner in collaboration the UC Urban and Community Integrated Pest Management Area Advisor, the UC Master Gardeners of Placer County, Placer Mosquito and Vector Control District, and the cities of Roseville and Lincoln, worked together to answer some frequently asked questions.

WHAT

What species of grasshoppers are being found in Roseville and Lincoln?

The grasshoppers being found in West Roseville and Lincoln have been identified as short-horned *Melanoplus* spp. grasshoppers.

The young grasshoppers (called “nymphs”) emerge from the soil in late spring, commonly in pastures or field environments. *Melanoplus* grasshoppers are general feeders and consume a wide variety of plants. They prefer young green plants and enjoy consuming lettuce, beans, corn, carrots, onions, and some annual flowers. They dislike tomatoes and squash, so your tomato plants are safe unless there are no other food options nearby. The nymphs molt (shed their skin) five times over about two months before developing into winged, flying adults.



WHY

Has the county ever experienced something like this before?

In most years, these grasshoppers go unnoticed, but when conditions are favorable such as warm, moist springs when abundant food is produced, populations may increase dramatically. Adult or nymphal grasshoppers may migrate into surrounding areas in search of more food. Severe outbreaks only occur every eight to ten years and can last a couple of years. When wild food becomes depleted (i.e. grasses dry up in rangelands), grasshoppers migrate into neighborhoods and landscaped areas in search of food. Landscape plants can be a desirable food source for grasshoppers. Luckily, garden damage is usually limited to a few weeks in early summer, immediately after rangeland plants dry up.

PREVENTION

What can we do to help with the grasshopper activity and mitigate impacts to our yards and plants?

Unfortunately, once large numbers of grasshoppers are present in residential landscaping, control options are very limited. Individual plants may be protected by covering them with screens or cloth. However, grasshoppers will eat through cloth or plastic screen if hungry enough. Metal window screen is resistant to grasshopper mouthparts. A successful screening strategy could include screening your most desirable plants and leaving other plants available for grasshoppers to eat. Grasshopper populations may be reduced by manually removing insects through sweeping or raking and bagging for disposal. However, physical removal may not be effective for large grasshopper populations and will require ongoing removal to control.

The optimal time for insecticide application is when grasshopper nymphs are in fields because control with insecticides becomes difficult after grasshoppers have migrated into the garden. Insecticides are generally ineffective against grasshoppers in the landscape because of low residual activity of only a few days. Read the product label to determine the allowable frequency of application. Irrigation or rain can wash away insecticides and further reduce the effectiveness. Insecticide application endangers bees and other beneficial insects; therefore, it is important to ensure insecticides are sprayed on pollinator plants. Grasshoppers' natural predators are birds, blister beetles, and robber flies.

For more information visit: <https://ipm.ucanr.edu/PMG/PESTNOTES/pn74103.html>

How long is the grasshopper infestation expected to last?

There is no expected time frame on how long this grasshopper infestation may last.

WHO

Who is responsible for the issues that are caused to yards and plants due to the grasshopper infestation?

The Placer County Master Gardeners track pest problems and keep residents informed of new developments in pest control. Although, they cannot make any control treatments, they can



provide advice and track reports. They can be reached at (530) 889-7388 their hotline or by submitting a question form through their website (https://pcmg.ucanr.edu/Got_Questions/).

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Field Operations and Surveillance Report

Prepared June 10, 2024

Assistant Manager: Jake Hartle

Supervisors: Mike Ashley, Casey Hubble, Scott Schon

Mosquito Surveillance & Vector-borne Disease Testing

- **Adult Mosquito Abundance**

- We continue to collect a high diversity of mosquito species and expect our vector species, such as *Culex tarsalis* and *Culex pipiens*, to also start increasing in abundance.

- **Vector-borne Disease Testing**

- Thus far in 2024, there have been no WNV detections in Placer County.

| Positive Detections for 2024 Year to Date (January 1- June 10) | | | |
|---|-----|-----|-----|
| | WNV | SLE | WEE |
| Mosquito Samples | 0 | 0 | 0 |
| Dead Birds | 0 | 0 | 0 |

- **Invasive *Aedes*:**

- New invasive detections:
 - On May 30th, we detected our first 2024 *Aedes aegypti* mosquitoes in the Foothill Junction neighborhood in Roseville, a new location for us. We are currently assessing the extent of the *Ae. aegypti* population.
 - Wednesday June 5, *Aedes aegypti* mosquito was detected in the Parker Whitney neighborhood of Rocklin near Johnson-Springview Park
- In response, technicians are following our invasive response plan, including providing residents with educational information, setting traps to determine the extent of the detection, searching and treating sources by hand and by vehicle.

Operations

- **Arena Air 2024: Aerial larvicide applications to rice.**

- Larvicide treatments of Vectobac 12AS in the conventional rice fields started on June 10 and the treatments of VectoBac GR in the organic rice will start on June 24.



- Conventional rice decreased by nearly 2000 acres when compared to last year. While planted organic rice increased by 138 acres.

| | Placer County Planted Rice: 2018-2024 | | | | | | |
|-------------------|---------------------------------------|--------|--------|--------|--------|--------|-------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Conventional Rice | 11,449 | 9,730 | 9,911 | 9,197 | 8,609 | 7,860 | 5,882 |
| Organic Rice | 3,489 | 2,837 | 3,721 | 3,763 | 3,660 | 3,500 | 3,638 |
| Total | 14,938 | 12,567 | 13,632 | 12,960 | 12,269 | 11,360 | 9,520 |

- **Mosquito Source Work:**

- 89 service requests completed.
- Visited 2390 mosquito sources
 - Treated nearly 400 total mosquito sources

- **Unmanned Aircraft Systems (UAS):**

- The UAS team continues to complete several types of missions, including habitat assessments, larvicide, and training.
- 8 Missions totaling 45 flights in May 2024
 - 6 Aerial larvicide missions
 - 2 Training missions
- Completed first test flights with Hyllo AG-230
 - UAS applications in Tahoe, targeting snow melt mosquitoes

- **Biological Control- Fisheries**

- 180 applications totaling 3,439 mosquitofish, *Gambusia affinis* stocked for biological control
- Started May 28th rearing fry in-house

| | May 2024 | 2024 Season to 31 May | 2023 Season to 31 May |
|---|-----------------|--------------------------|--------------------------|
| Adult mosquitofish stocked | 3,439 (7.6 lbs) | 8,104 (18.0 lbs) | 7,579 (16.8 lbs) |
| Fry produced in-house | 2,381 (5.3 lbs) | 2,381 (5.3 lbs) | 0 (0.0 lbs) |
| Fish harvested from the wild | 0 (0.0 lbs) | 0 (0.0 lbs) | 3,150 (7.0 lbs) |
| <i>Weights given with the assumption of 450 adult fish per pound.</i> | | | |
| Report Date | Current Year | Prior Year | |
| 31 May 2024 | 2024 | 2023 | |

California Arbovirus Surveillance Bulletin #9

Week 23 Friday, June 7, 2024



WEEKLY UPDATE

Humans

No human infections have been reported in 2024.

Dead Birds

A total of 2 new West Nile virus (WNV) positive dead birds were reported from 2 counties: Sacramento (1) and San Joaquin (1). **These are the first detections of WNV activity in Sacramento County and San Joaquin County this year.** In 2024, 19 WNV positive dead birds have been reported from 7 counties. At this time last year, 16 WNV positive dead birds had been reported from 5 counties.

Mosquito Pools

West Nile virus

A total of 27 new WNV positive mosquito pools were reported from 1 county: Riverside (27). In 2024, 52 WNV positive mosquito pools have been reported from 6 counties. At this time last year, 15 WNV positive mosquito pools had been reported from 7 counties.

St. Louis encephalitis virus

A single (1) new St. Louis encephalitis virus (SLEV) positive mosquito pool was reported from 1 county: Fresno (1). In 2024, 2 SLEV positive mosquito pools have been reported from 1 county: Fresno (2). At this time last year, 2 SLEV positive mosquito pools had been reported from 2 counties.

Sentinel Chickens

No seroconversions have been reported in 2024.

| 2023 & 2024 YTD West Nile Virus Comparisons | | |
|---|------------|-------------|
| | 2023 | 2024 |
| Total No. Dead Bird Reports | 1,993 | 2,139 |
| No. Positive Counties | 9 | 11 |
| No. Human Cases | 0 | 0 |
| No. Positive Dead Birds / No. Tested | 16 / 350 | 19 / 446 |
| No. Positive Mosquito Pools / No. Tested | 15 / 9,380 | 52 / 11,083 |
| No. Seroconversions / No. Tested | 0 / 715 | 0 / 752 |

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General Manager's Report

Joel Buettner, General Manager

06/11/2024

- **Invasive Mosquito Response Plans** for the 2024 season are being updated in light of the multiple recent new detections in Rocklin and Roseville. These detections are much earlier in the season than we have seen in the past, which creates staffing concerns as we ramp up for the start of West Nile virus season at the same time. To help this, I have approved the recruitment of two additional temporary staff (Vector Control Assistants) to specifically assist with invasive mosquito response and surveillance as well as other duties as assigned. In addition, we are planning to purchase additional invasive mosquito traps and other supplies. I plan to work with staff and finalize what additional resources we need for the season, and present a proposal with a request to fund these from the Emergency Mosquito designation at the July Board meeting.
- **The District's Reserve Policy** was last approved in 2013, and needs updating, especially after some procedural changes we have implemented this year. I will review the policy and present proposed updates at a future meeting.
- **The District's updated Personnel Policy** will be presented at the July meeting for approval.
- **AUVSI FAA UAS Symposium** is an annual meeting of Federal Aviation Administration (FAA) staff to address Unmanned Aircraft Systems (UAS) regulatory integration, technical developments, and industry trends as well as work on future concepts for Advanced Air Mobility (AAM) which contemplates ways to ensure safe use of the national airspace in a future that includes widespread use of cargo and package delivery UAS as well as "air taxis". I have been invited by the FAA to participate in a panel discussion highlighting the use of UAS by mosquito control agencies and the work of the AMCA to help streamline regulatory compliance and increase safety.
- **General Manager Work Schedule**
I have sustained a non-work-related arm injury that requires surgery next week. I will work with Jake on the relevant HR processes. I intend to take some time off next week, then work from home until I am cleared to return to the office.

UPCOMING EVENTS

- AUVSI FAA UAS Symposium – July 30 – Aug 1, 2024 – Baltimore, MD