

**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](http://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>**

Page

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

- |       |          |   |
|-------|----------|---|
|       | <b>1</b> | <b>Call to Order</b>  |
|       | <b>2</b> | <b>Roll Call</b>  |
|       | <b>3</b> | <b>Pledge of Allegiance</b>   |
|       | <b>4</b> | <b>Agenda Review</b>  |
|       | <b>5</b> | <b>Public Comment</b><br><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> |
|       | <b>6</b> | <b>Consent Agenda – Action item</b>   |
| 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 | <b>7</b> | <b>Board Review and Consideration of Resolution 2024-08 Requesting Collection of Charges on Tax Roll for Tax Year 2024-25 – Action item</b>   |
|       | <b>8</b> | <b>Board Review and Consideration to Approve the District Budget for Fiscal Year 2024-25</b>  |
| 23-30 | A.       | <b>Supporting documents for PMVCD Budget for FY 2024-25</b>   |
| 31    | B.       | <b>Board Review and Consideration to Accept Updated Organizational Chart for Fiscal Year 2024-25.</b>   |
| 33-36 | C.       | <b>Resolution 2024-09 Adopting the District Budget for Fiscal Year 2024-25 – Action item</b>  |
| 37    | D.       | <b>Board Review and Consideration to Approve and Adopt FY 2024-2025 District Pay Scale effective July 1, 2024</b>   |

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39-41	<b>9 Board Review and Consideration of Resolution 2024-10 Amending the District Budget for Capital Asset Purchases for FY 2024-25 – Action item</b>
43-44	<b>10 Board Review and Consideration of Resolution 2024-11 Amending the District Budget to Adjust Designation Balances for FY 2024-25 – Action item</b>
45-48	<b>11 Board Review and Consideration of Resolution 2024-12 to Oppose Initiative 1935 (formerly 21-0042A1)</b>
	<b>12 Staff Reports</b>
49-57	A. Eastern Placer Report – Angella Falco
59-61	B. Public Information and Outreach Report – Meagan Luevano
63	C. Field Operations and Surveillance Report – Jake Hartle
	D. General Manager’s Report – Joel Buettner
	<b>13 Board/Staff General Discussion</b>
	<b>14 Closed Session</b>
	A. Public employee performance evaluation: General Manager ( <i>pursuant to Government Code Section 54957</i> ).
	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 ( <i>pursuant to Government Code Section 54957.6</i> )
	<b>15 Reconvene from Closed Session</b>
	<b>16 Report from Closed Session</b>
	<b>17 Announcements</b>
	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
	<b>18 Adjournment</b>

*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](mailto: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.*

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**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 17<sup>th</sup> 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	TRIEPEI 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**

<b>Ledger Account / Spend Code</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>	<b>% of Budget</b>
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				
RC0070 Taxes - Delinquent Secured Property (GL40070)	(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				
RC0560 Interest / Investment Income (GL42010)	(10,000.00)	(96,967.91)	86,967.91	969.68%
RC0561 5151 Interest (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%
<b>Total Revenue</b>	<b>(5,841,607.00)</b>	<b>(6,181,543.96)</b>	<b>339,936.96</b>	<b>105.82%</b>
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				
SC1210 CalPERS (GL51210)	301,691.19	242,266.55	59,424.64	80.30%
SC1852 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**

<b>Ledger Account / Spend Code</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>	<b>% of Budget</b>
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**

<b>Ledger Account / Spend Code</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>	<b>% of Budget</b>
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**

<b>Ledger Account / Spend Code</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>	<b>% of Budget</b>
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%
<b>Total Expenses ( Non Capital Assets )</b>	<b>5,862,900.11</b>	<b>5,139,565.65</b>	<b>723,334.46</b>	<b>87.66%</b>
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		
<b>Total Capital Assets</b>	<b>164,467.00</b>	<b>164,466.15</b>	<b>0.85</b>	<b>100.00%</b>
<b>Total Expenses</b>	<b>6,027,367.11</b>	<b>5,304,031.80</b>	<b>723,335.31</b>	<b>88.00%</b>



## COUNTY OF PLACER

## OFFICE OF THE AUDITOR-CONTROLLER

ANDREW C. SISK, CPA  
Auditor-Controller  
E-mail: [asisk@placer.ca.gov](mailto:asisk@placer.ca.gov)

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

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### 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.

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### 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.

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### 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.

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

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

	<b>Subtotal:</b>	\$16,448.00
	<b>Estimated Sales Tax:</b>	\$1,274.72
	<b>Order Total:</b>	<b>\$17,722.72</b>

### 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](mailto: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](mailto:freightdamage@labrepco.com).

### **Returns & Cancellations**

Please contact customer service to coordinate returns at [returns@labrepco.com](mailto: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:        ∅  
NOES:        ∅  
ABSTAIN:    ∅  
ABSENT:     ∅

---

Ross Hutchings, Board President

Attest:

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Isabel Alvarez, Board Secretary

# PMVCD FY 2024-2025 DRAFT BUDGET

	FY 24/25	(amended)	Change \$	Change %
<b>REVENUE</b>				
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%
	<b>6,167,036</b>	<b>5,552,972</b> ↑	<b>614,064</b>	<b>10.0%</b>
<b>EXPENDITURES</b>				
<b>Salaries and Benefits</b>		<b>PG700000</b>		
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%
	<b>3,642,990</b>	<b>3,327,038</b> ↑	<b>315,952</b>	<b>8.7%</b>
<b>Materials, Supplies and Services</b>		<b>PG700000</b>		
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	(amended)	Change \$	Change %
SC-2820-Personnel Services (52360)	18,875	25,432 ↓	(6,557)	-34.7%
SC-2860-SB2557 Property Tax Admin Costs (52360)	1,488	1,294 ↑	194	13.0%
SC-2900-Audit Costs (52360)	11,000	10,000 ↑	1,000	9.1%
SC-2945-Uniform Rental and Laundry Services (52360)	10,973	25,000 ↓	(14,028)	-127.8%
SC-3070-AB2838 - LAFCO Fees (52360)	5,131	2,275 ↑	2,855	55.7%
SC-3130-Legal Services (52370)	15,000	15,000 →	-	0.0%
SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440)	2,400	2,647 ↓	(247)	-10.3%
SC-3630-Trustee Meetings Compensation (52520)	8,400	8,400 →	-	0.0%
SC-3895-Publications and Legal Notices (52570)	400	1,500 ↓	(1,100)	-275.0%
SC-4000-Educational/Training Services (52785)	9,450	8,450 ↑	1,000	10.6%
SC-4070-Tuition Reimbursement (52590)	5,000	4,000 ↑	1,000	20.0%
SC-4280-Travel & Transportation (52790)	15,125	22,860 ↓	(7,735)	-51.1%
SC-4290-Mileage (52790)	2,550	3,000 ↓	(450)	-17.6%
SC-4705-Internal Professional and Special Services (Non-Interfund Transfer) (52390)	16,331	15,322 ↑	1,009	6.2%
	<b>239,395</b> 11.5%	<b>227,666</b> ↑	<b>11,729</b>	4.9%
<b>Other Expenditures</b>	<b>PG700000</b>			
SC-2840-Collection Charges (52360)	96,410	93,556 ↑	2,854	3.0%
SC-4720-Lease Purchase Principal (53040)	293,000	288,000 ↑	5,000	1.7%
SC-4760-Lease Purchase Interest (53080)	43,437	52,326 ↓	(8,889)	-20.5%
SC-2140-Insurance and Insurance Services (52080)	232,884	215,190 ↑	17,694	7.6%
	<b>665,731</b> 10.8%	<b>649,072</b> ↑	<b>16,659</b>	2.5%
<b>Information Technology</b>	<b>PG700001</b>			
SC-3370-Data Processing, Computer, Programming, and Software Services (52400)	52,345	42,912 ↑	9,433	18.0%
SC-3380-Computer Management Services (52400)	86,968	99,004 ↓	(12,036)	-13.8%
SC-3560-Computer, Handheld, Laptop, and Notebooks (52480)	7,500	19,550 ↓	(12,050)	-160.7%
	<b>146,813</b> 2.4%	<b>161,466</b> ↓	<b>(14,653)</b>	-10.0%
<b>Facility &amp; Vehicles</b>	<b>PG700002</b>			
SC-2120-Janitorial Supplies (52060)	1,592	1,592 ↓	(0)	0.0%
SC-2200-Automotive Accessories, Equipment and Parts (52140)	8,400	14,500 ↓	(6,100)	-72.6%
SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160)	25,876	29,590 ↓	(3,714)	-14.4%
SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160)	1,000	1,000 →	-	0.0%
SC-2340-Gasoline All Types (52170)	47,750	51,750 ↓	(4,000)	-8.4%
SC-2430-Janitorial Management Services (52190)	6,780	6,780 →	-	0.0%
SC-2861-Maintenance-Building - 1099 Reportable (52161)	34,661	35,961 ↓	(1,300)	-3.8%
SC-3010-Alarm Services (52360)	8,215	8,175 ↑	40	0.5%
SC-3150-Grounds Maintenance Services (52380)	5,550	4,740 ↑	810	14.6%
SC-3280-Security, Fire, Safety, and Emergency Services not otherwise classified (52380)	455	446 ↑	9	2.0%

	<b>FY 24/25</b>	
SC-3530-Hardware and Related Items (52460)	3,850	
SC-4340-Utilities (52800)	81,972	
	<b>226,102</b>	3.7%
<b>Tahoe Substation</b>		<b>PG700003</b>
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	
	<b>35,043</b>	0.6%
<b>Surveillance</b>		<b>PG700004</b>
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	
	<b>74,569</b>	1.2%
<b>Operations</b>		<b>PG700005</b>
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	
	<b>1,010,093</b>	16.4%
<b>Public Info &amp; Outreach</b>		<b>PG700006</b>
SC-2090-Media Services (52040)	35,000	
SC-3881-Visual Education Supplies (52560)	15,000	
SC-3890-Marketing Services (52570)	76,300	
	<b>126,300</b>	2.0%
	<b>Revenue</b>	<b>6,167,036</b>
	<b>Expenditures</b>	<b>6,167,036</b>
	Budget Surplus/(Deficit)	(0)
	<b>Total Budget</b>	<b>6,167,036</b>

(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 PEPPRA (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)	VCJPA - 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)	VCJPA - 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 (Rich 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 - MacLeod Watt	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)	-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- Rich 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-Builder'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

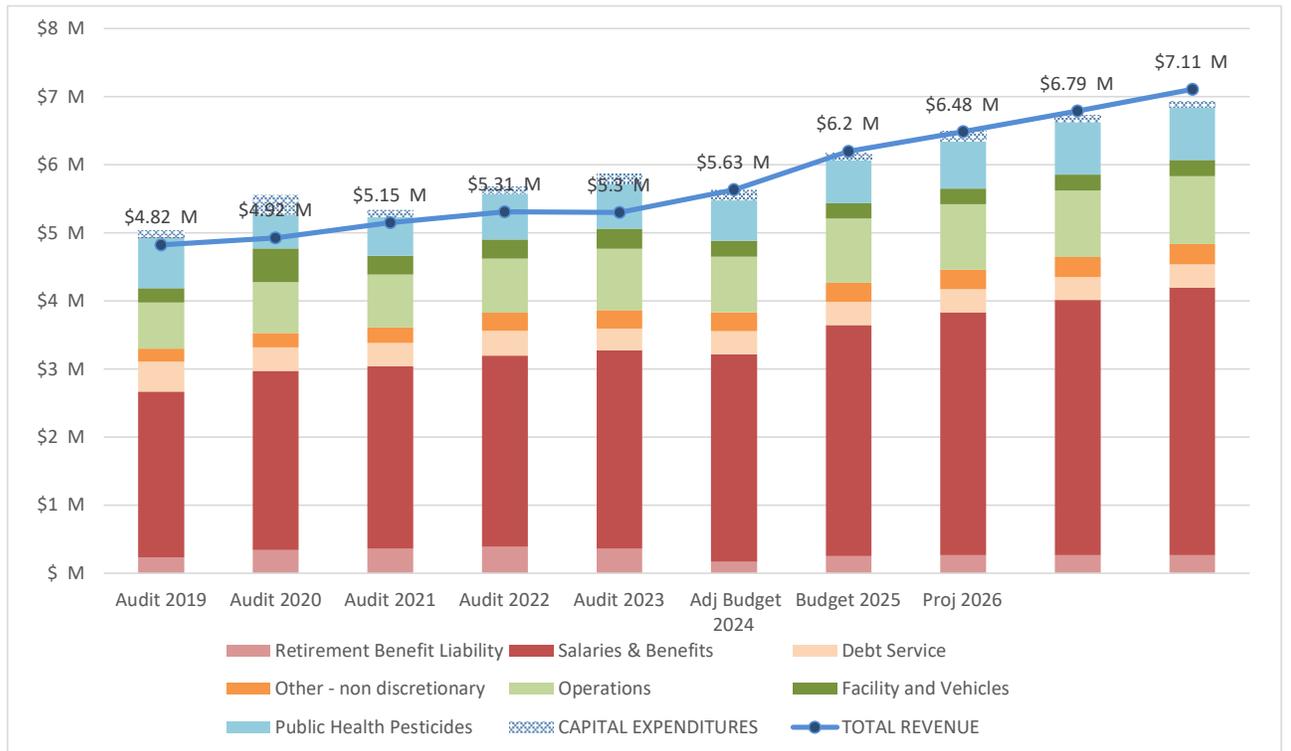
Program	Spend Category (SC)	Description of Internal Expenditure Category	FYE 2024	FYE 2025	Change \$	Change %	Details
4-Surv	SC-3322-Hazardous Waste (52380)	CDPH Medical Waste Management Program (MWMP)	25	25	↔	0.0%	required \$25 fee, new as of 2015
4-Surv	SC-3322-Hazardous Waste (52380)	Waste Disposal - 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)	<b>Public Health Insecticides and Adjuvants</b>	591,224	624,663	⬆	5.7%	<b>Linked to Insecticides Tab</b>
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	-	⬇	-100.0%	
5-Ops	SC-3530-Hardware and Related Items (52460)	General Maintenance Parts	2,500	13,000	⬆	420.0%	\$2500 basic including emergency replacement pump for SPI
5-Ops	SC-3530-Hardware and Related Items (52460)	Replacement parts for UAS and associated equipment	1,000	1,000	↔	0.0%	drone parts
5-Ops	SC-3530-Hardware and Related Items (52460)	Control Department and Shop& Field Equipment	2,000	2,000	↔	0.0%	
6-PR	SC-2090-Media Services (52040)	School Outreach	35,000	35,000	↔	0.0%	Red Shoe contract
6-PR	SC-3881-Visual Education Supplies (52560)	Outreach Materials	13,000	15,000	⬆	15.4%	swag, repellent, etc
6-PR	SC-3890-Marketing Services (52570)	Standard Advertising Campaigns	60,000	61,800	⬆	3.0%	+3% Standard Ad campaigns (service)
6-PR	SC-3890-Marketing Services (52570)	Other Advertising Services	-	9,500	⬆	n/a	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	⬆	n/a	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)	<b>Lincoln Special Tax</b>	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)	<b>East-West Benefit Assessment</b>	3,061,831	\$3,383,239	↑ \$ 321,408	↑ 10%
0-Admin	RC-1720-Direct Charges (46030)	<b>Perm Facility and Expanded Services Benefit Assessment</b>	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
<b>TOTAL</b>			\$ 5,550,882	6,167,036	\$ 616,154	↑ 11%

# FY2024-2025 Forecast

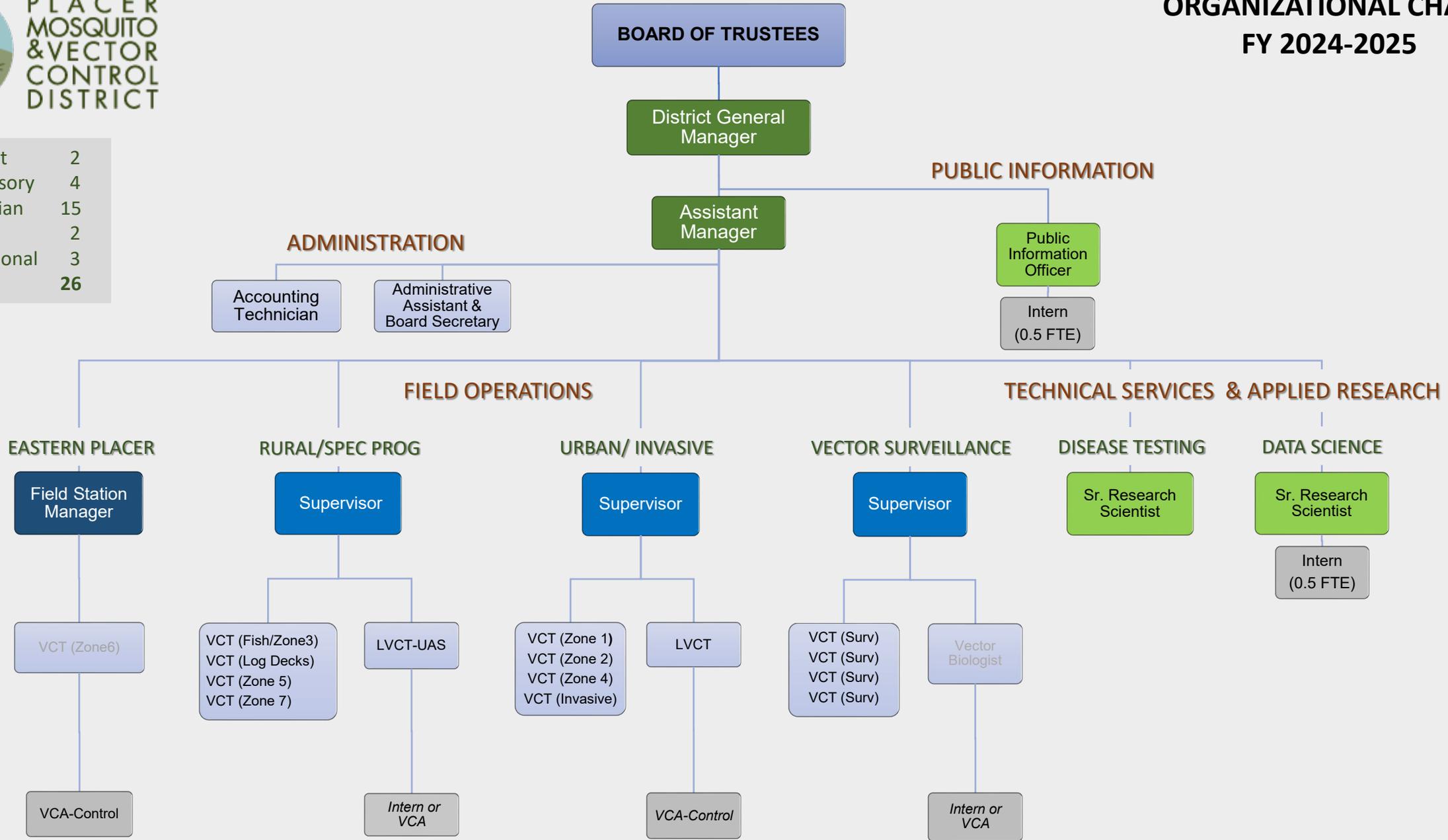
Placer MVCD Budget Forecast						Adj Budget 2024	Budget 2025	Proj 2026	Proj 2027	Proj 2028
	Audit 2019	Audit 2020	Audit 2021	Audit 2022	Audit 2023					
<b>REVENUE</b>										
Benefit Assessment	4,296	4,486	4,706	4,918	5,205	5,109	5,686	5,970	6,269	6,582
Property Taxes	336	343	361	375	392	416	445	449	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
<b>TOTAL REVENUE</b>	<b>4,821</b>	<b>4,924</b>	<b>5,150</b>	<b>5,306</b>	<b>5,298</b>	<b>5,632</b>	<b>6,195</b>	<b>6,484</b>	<b>6,787</b>	<b>7,106</b>
<b>EXPENDITURES</b>										
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
<b>TOTAL EXPENDITURES</b>	<b>4,924</b>	<b>5,211</b>	<b>4,977</b>	<b>5,375</b>	<b>4,925</b>	<b>5,475</b>	<b>6,069</b>	<b>6,346</b>	<b>6,619</b>	<b>6,834</b>
Revenue - Expenditures	(103)	(288)	173	(69)	373	157	126	138	168	272
<b>CAPITAL EXPENDITURES</b>	<b>109</b>	<b>289</b>	<b>102</b>	<b>104</b>	<b>135</b>	<b>155</b>	<b>100</b>	<b>150</b>	<b>100</b>	<b>100</b>





**ORGANIZATIONAL CHART  
FY 2024-2025**

Contract	2
Supervisory	4
Technician	15
Admin	2
Professional	3
<b>TOTAL</b>	<b>26</b>



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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:            ∅  
NOES:            ∅  
ABSTAIN:        ∅  
ABSENT:         ∅

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Ross Hutchings, Board President

Attest:

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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
	<b>6,167,036</b>

## EXPENDITURES

<b>Salaries and Benefits</b>	<b>PG700000</b>
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
	<b>3,642,990</b> 59.1%
<b>Materials, Supplies and Services</b>	<b>PG700000</b>
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

	<b>FY 24/25</b>	
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	
	<b>239,395</b>	11.5%
<b>Other Expenditures</b>		<b>PG700000</b>
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	
	<b>665,731</b>	10.8%
<b>Information Technology</b>		<b>PG700001</b>
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	
	<b>146,813</b>	2.4%
<b>Facility &amp; Vehicles</b>		<b>PG700002</b>
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	

	<b>FY 24/25</b>	
SC-3530-Hardware and Related Items (52460)	3,850	
SC-4340-Utilities (52800)	81,972	
	<b>226,102</b>	3.7%
<b>Tahoe Substation</b>		<b>PG700003</b>
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	
	<b>35,043</b>	0.6%
<b>Surveillance</b>		<b>PG700004</b>
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	
	<b>74,569</b>	1.2%
<b>Operations</b>		<b>PG700005</b>
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	
	<b>1,010,093</b>	16.4%
<b>Public Info &amp; Outreach</b>		<b>PG700006</b>
SC-2090-Media Services (52040)	35,000	
SC-3881-Visual Education Supplies (52560)	15,000	
SC-3890-Marketing Services (52570)	76,300	
	<b>126,300</b>	2.0%
	<b>Revenue</b>	<b>6,167,036</b>
	<b>Expenditures</b>	<b>6,167,036</b>
	Budget Surplus/(Deficit)	(0)
<b>Total Budget</b>		<b>6,167,036</b>



Fiscal Year 2024-2025

**Pay Scale**

Effective July 1, 2024

JOB CLASSIFICATIONS	STEPS (Hourly Pay Rates)				
	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

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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

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### **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 Hylio 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.

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### **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.

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### **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)	<b>Vehicle Replacement:</b> Ford F150 4x4	50,000	Capital Asset -Vehicles (991007)	OT-991007-Capital Assets (30210)
Planned	2025	5-Ops	SC-5210-Vehicles, All Types (54450)	<b>Drone Equipment:</b> 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)	<b>Vehicle Replacement:</b> 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)	<b>Drone Equipment:</b> Replacement for Mavic Enterprise possibly Skydio X2 ( <b>two systems</b> )	15,000	Capital Asset -Equipment (991007)	OT-991007-Capital Assets (30210)
Planned	2027	2-Fac&Veh	SC-5210-Vehicles, All Types (54450)	<b>Vehicle Replacement:</b> Ford F150	50,000	Capital Asset -Vehicles (991007)	OT-991007-Capital Assets (30210)
Planned	2027	2-Fac&Veh	SC-5210-Vehicles, All Types (54450)	<b>Ford F-150 4WD</b>	60,000	Capital Asset -Vehicles (991007)	OT-991007-Capital Assets (30210)
Planned	2027	2-Fac&Veh	SC-5210-Vehicles, All Types (54450)	<b>Ford Ranger</b>	50,000	Capital Asset -Vehicles (991007)	OT-991007-Capital Assets (30210)
Planned	2028	2-Fac&Veh	SC-5170-FA Buildings and Improvements (54430)	<b>Covered Parking</b> (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)	<b>Facility Equipment Replacement:</b> 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)	<b>Southeast Corner Renovation</b>	300,000	Capital Asset -Facility (991007)	OT-991007-Capital Assets (30210)
Future		2-Fac&Veh	SC-5210-Vehicles, All Types (54450)	<b>Outreach vehicle:</b> Electric/Hybrid van?		Capital Asset -Vehicles (991007)	<a href="#">OT-991007-Capital Assets (30210)</a>

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)	-
<b>TOTAL</b>	<b>130,000</b>

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 17<sup>th</sup> day of June 2024 by the following vote:

- AYES:            ∅
- NOES:           ∅
- ABSTAIN:       ∅
- ABSENT:        ∅

\_\_\_\_\_  
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	<b>Unassigned Fund Balance</b>	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 unassigned funds allow for sufficient cash to pay bills.		25% of Operating Budget							% of Operating Budget
10100:Cash with Fiscal Agents - I	<b>VCJPA Member Contingency Fund</b>	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	<b>Assigned for Contingencies</b>	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	<b>Assigned for Capital Assets (FA Aquis )</b>	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	<b>Applied Research &amp; Educational Reimbursement</b>	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	<b>Emergency Prevention and Response to Public Health Threat</b>	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							
	<b>TOTALS</b>	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 17<sup>th</sup> day of June 2024 by the following vote:

AYES:            ∅  
 NOES:           ∅  
 ABSTAIN:       ∅  
 ABSENT:        ∅

\_\_\_\_\_  
Ross Hutchings, Board President

Attest:

\_\_\_\_\_  
Isabel Alvarez, Board Secretary

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

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### **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>

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### **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.

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### **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@csda.net](mailto:advocacy@csda.net).

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

AYES:            ∅  
NOES:            ∅  
ABSTAIN:        ∅  
ABSENT:         ∅

---

Ross Hutchings, Board President

Attest:

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Isabel Alvarez, Board Secretary



### Public Information and Outreach Report

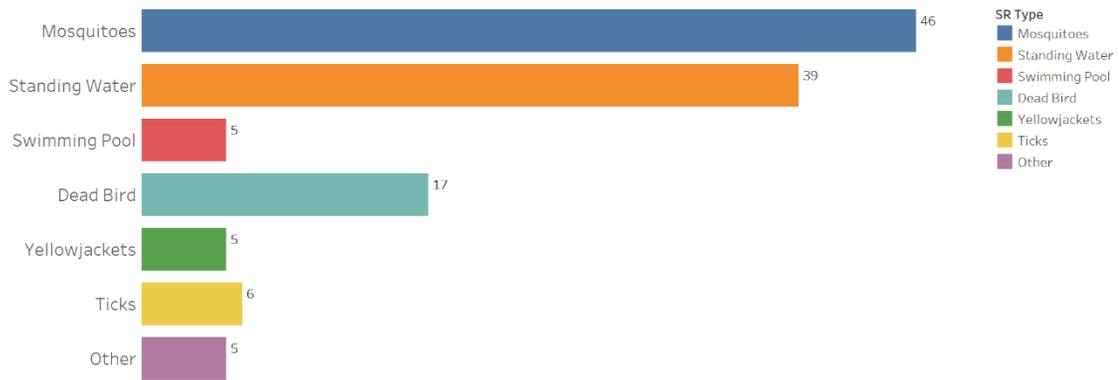
Reporting period: May 2024

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.

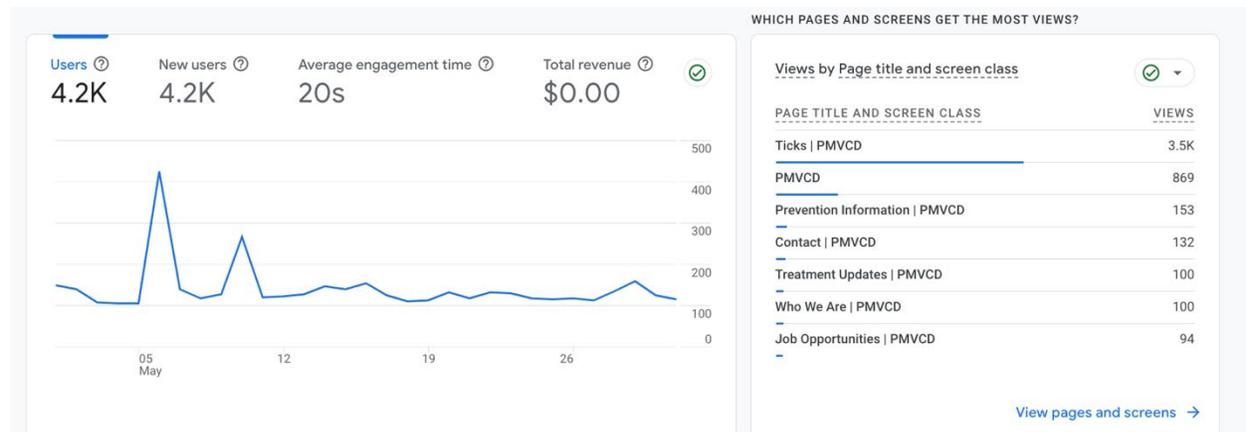
In May 2024, a total of 123 service requests were submitted.



### WEBSITE ANALYTICS

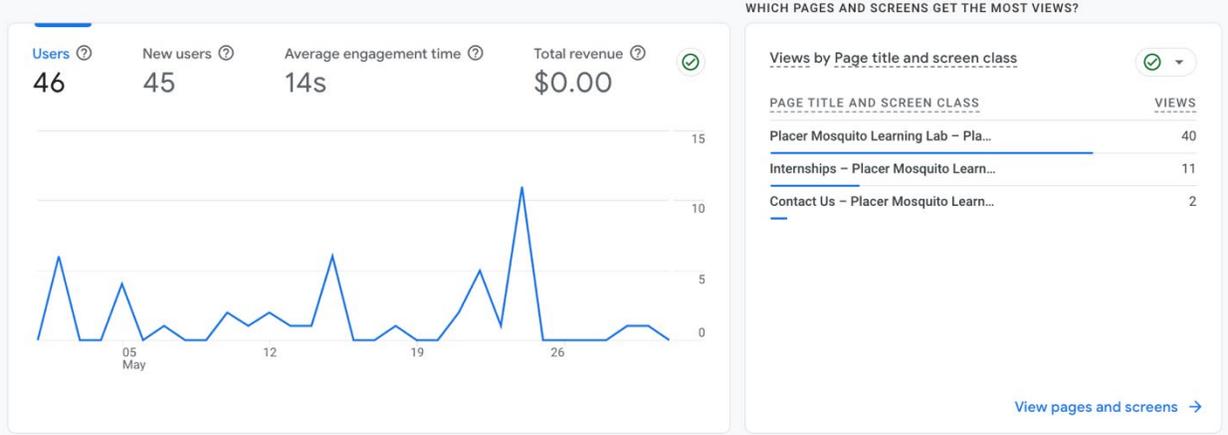
placermosquito.org

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
<b>Reporting Period</b> 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%
<b>Compare to</b> 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
<b>Total Impressions/Click Throughs</b>	<b>3,575,093</b>	<b>2,883</b>

### 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.

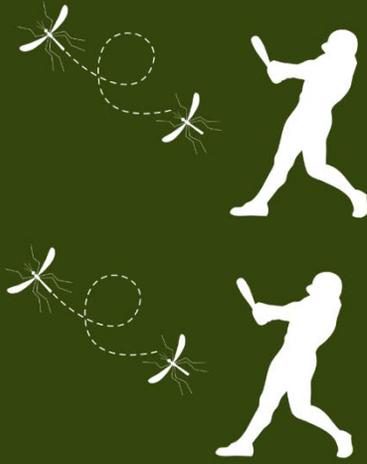
We help protect public health in Placer County. Do your part. Dump and drain standing water. Use an EPA-registered repellent. Contact the District for questions or concerns.

[placermosquito.org](http://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](http://placermosquito.org)







### 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/](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.

<b>Positive Detections for 2024 Year to Date (January 1- June 10)</b>			
	<b>WNV</b>	<b>SLE</b>	<b>WEE</b>
<b>Mosquito Samples</b>	0	0	0
<b>Dead Birds</b>	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
<b>Conventional Rice</b>	11,449	9,730	9,911	9,197	8,609	7,860	5,882
<b>Organic Rice</b>	3,489	2,837	3,721	3,763	3,660	3,500	3,638
<b>Total</b>	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)

*Weights given with the assumption of 450 adult fish per pound.*

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