

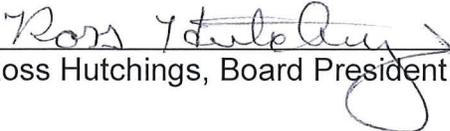
**RESOLUTION NO. 2024-09**

**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: Trustees Bendorf, Gayaldo, Holliday-Hanson, Hutchings, Kelley and Stockwin.  
NOES: ∅  
ABSTAIN: ∅  
ABSENT: Trustee Gilbert

  
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Ross Hutchings, Board President

Attest:

  
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Isabel Alvarez, Board Secretary

# PMVCD FY 2024-2025 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>