

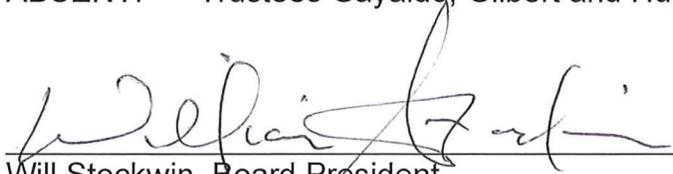
RESOLUTION NO. 2025-08

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
A RESOLUTION ADOPTING THE DISTRICT BUDGET
FOR FISCAL YEAR 2025-26**

BE IT RESOLVED by the Board of Trustees of the Placer Mosquito and Vector Control District that the District budget for fiscal year 2025-26, 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 19th day of May 2025 by the following vote:

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



Will Stockwin, Board President

Attest:



Isabel Alvarez, Board Secretary

PMVCD FY 2025-2026 BUDGET

FY 25/26

REVENUE

RC-0010-TAXES-Current Secured Property (40010)	70,324
RC-0020-TAXES-Property Tax Impounds (40020)	13
RC-0040-TAXES-Railroad Unitary Property (40040)	106
RC-0050-TAXES-Unitary & Op Non-Unitary Property (40050)	2,631
RC-0060-TAXES-Current Unsecured Property (40060)	1,434
RC-0070-TAXES-Delinquent Secured Property (40070)	1
RC-0090-TAXES-Delinquent Unsecured Property (40090)	28
RC-0110-TAXES-Current Supplemental Property (40100)	3,133
RC-0120-TAXES-Delinquent Supplemental Property (40110)	1
RC-0270-Other Taxes (40180)	384,873
RC-0580-Interest with Fiscal Agent (42010)	65,000
RC-0600 Short-Term Rents & Concessions (GL42030)	6,000
RC-1440-Homeowners Property Tax Relief (44350)	398
RC-1720-Direct Charges (46030)	6,026,681
RC-3080-Miscellaneous Other Revenues (48030)	2,640
RC-3170-Proceeds from Sale of Capital Assets (49030)	5,000
	6,568,264

EXPENDITURES

Salaries and Benefits

PG700000

SC-1810-Salaries and Wages (51010)	2,643,366
SC-1819-Overtime and Call Back (51040)	19,598
SC-1852-CalPERS (51210)	378,129
SC-1855-FICA (51220)	47,564
SC-1858-Other Postemployment Benefits (OPEB) (51240)	177,654
SC-1888-Employee Benefits Other Agencies (51350)	674,910
SC-1897-Other Benefits (51380)	873
SC-3630-Trustee Meetings Compensation (52520)	8,400
	3,950,494

60.1%

Materials, Supplies and Services

PG700000

SC-2040-Work Clothes (52030)	873
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)	35,226
SC-2661-Office Supplies Excluding Paper Goods (52330)	7,500
SC-2790-Postage (52340)	500
SC-2820-Personnel Services (52360)	18,875
SC-2860-SB2557 Property Tax Admin Costs (52360)	1,388
SC-2900-Audit Costs (52360)	12,100
SC-2940-Consulting Services (52360)	11,300
SC-2945-Uniform Rental and Laundry Services (52360)	10,973
SC-3070-AB2838 - LAFCO Fees (52360)	6,965
SC-3130-Legal Services (52370)	15,000
SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440)	2,400

	FY 25/26	
SC-3895-Publications and Legal Notices (52570)	625	
SC-4000-Educational/Training Services (52785)	8,865	
SC-4070-Tuition Reimbursement (52590)	5,000	
SC-4280-Travel & Transportation (52790)	36,584	
SC-4290-Mileage (52790)	2,100	
SC-4705-Internal Professional and Special Services (Non-Interfund Transfer) (52390)	16,509	
	230,497	11.5%
Other Expenditures		PG700000
SC-2840-Collection Charges (52360)	100,396	
SC-4720-Lease Purchase Principal (53040)	305,000	
SC-4760-Lease Purchase Interest (53080)	34,287	
SC-2140-Insurance and Insurance Services (52080)	221,108	
	660,792	10.1%
Information Technology		PG700001
SC-3370-Data Processing, Computer, Programming, and Software Services (52400)	63,543	
SC-3380-Computer Management Services (52400)	100,047	
SC-3560-Computer, Handheld, Laptop, and Notebooks (52480)	10,000	
	173,590	2.6%
Facility & Vehicles		PG700002
SC-2120-Janitorial Supplies (52060)	1,000	
SC-2200-Automotive Accessories, Equipment and Parts (52140)	20,000	
SC-2260-Equipment Maintenance and Repair Services for Vehicles & Aircraft (52160)	11,300	
SC-2270-Equipment Maintenance and Repair Services for General Equipment (52160)	1,000	
SC-2340-Gasoline All Types (52170)	42,000	
SC-2430-Janitorial Management Services (52190)	6,780	
SC-2861-Maintenance-Building - 1099 Reportable (52161)	29,061	
SC-3010-Alarm Services (52360)	8,792	
SC-3150-Grounds Maintenance Services (52380)	7,665	
SC-3280-Security, Fire, Safety, and Emergency Services not otherwise classified (52380)	479	
SC-3460-Short-Term Equipment Rental or Lease Services - 1099 (52440)	149,436	
SC-3530-Hardware and Related Items (52460)	3,850	
SC-4340-Utilities (52800)	77,900	
	359,263	5.5%
Tahoe Substation		PG700003
SC-2861-Maintenance-Building - 1099 Reportable (52161)	1,000	
SC-4340-Utilities (52800)	3,717	
SC-4721-Lease Principal (Right to Use) Other Agency (53041)	28,339	
	33,055	0.5%
Surveillance		PG700004
SC-2480-Clinical Laboratory Reagents and Tests (52220)	25,000	
SC-2500-Gases, Lab / Medical / Welding (52220)	8,000	
SC-2521-Laboratory Equipment (52220)	27,500	
SC-3255-Vector and Disease Testing (52380)	1,000	
SC-3322-Hazardous Waste (52380)	7,732	

FY 25/26
69,232 1.1%

Operations

PG700005

SC-2030-Poisons, Pesticides and Chemicals - Agricultural and Industrial (52020)	668,846	
SC-2455-Airplane/Helicopter Services NOC (52210)	409,430	
SC-2521-Laboratory Equipment (52220)	5,000	
SC-2650-First Aid and Safety Equipment and Supplies (52330)	5,000	
SC-3530-Hardware and Related Items (52460)	16,500	
	1,104,776	16.8%

Public Info & Outreach

PG700006

SC-3881-Visual Education Supplies (52560)	20,000	
SC-3890-Marketing Services (52570)	86,000	
SC-3892-Outreach-1099 Reportable (52570)	35,000	
	141,000	2.1%

Revenue	6,568,264
Capital Designation Allocation to fund Enterprise Fleet Lease	149,436
Designation Allocation to fund Educational Reimbursement Grant	5,000
Total Available Financing	6,722,700
Total Expenditures	6,722,700
Budget Surplus/(Deficit)	(0)
Operating Budget	6,568,264