

# DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Dr. Mustapha Debboun  
*General Manager*

1737 West Houston Avenue \* Visalia, California 93291  
Phone (559) 732-8606 \* (877) 732-8606 \* Fax (559)-732-7441

Crystal Grippin  
*Scientific Program Manager*

www.deltamvcd.org



Paul Harlien  
*Operations Program Manager*

Erick Arriaga  
*Community Education & Outreach Coordinator*

Mary Ellen Gomez  
*Administrative Assistant*

Bryan Ferguson  
*Foreman*

Rick Alvarez  
*Vector Control Supervisor*

Bryan Ruiz  
*Supervisor Assistant*

**DATE:** Friday, June 9, 2023

**TO:** Board of Trustees, Delta Mosquito and Vector Control District (DMVCD)

**FROM:** Dr. Mustapha Debboun, General Manager

**SUBJECT:** Regular Meeting of the District's Board of Trustees

**TIME:** Wednesday, June 14, 2023, at 4:30 p.m.

**PLACE:** District Boardroom, 1737 West Houston Avenue, Visalia CA, 93291

## **AGENDA:**

### **1. Roll Call**

### **2. Employee Introduction**

The General Manager will introduce Landon McGill, our newest Mechanic/Vector Technician III to the members of the Board of Trustees.

### **3. Public Forum (Limited to three minutes per speaker)**

- a) Members of the public may comment on any item not on the agenda that is within the jurisdiction of the Board of Trustees (Board). Under state law, matters presented during public comment cannot be discussed or acted upon by the Board in this meeting.
- b) For items on the agenda, the public is invited to make comments during the public comment period.
- c) Any person addressing the Board will be limited to a maximum of three (3) minutes. Public comments will be limited to a total of 15 minutes during the public comment period.

- d) If there are more than five (5) people wishing to comment, then time will be divided equally between all persons wishing to speak, so that everyone has an opportunity to address the Board.
- e) Public comments may be submitted by email to [comments@deltamvcd.org](mailto:comments@deltamvcd.org)

**ACTION 4. Consent Calendar**

- a) May Minutes
- b) May Bills (Board Order #43-#45)
- c) June Payroll (Board Order #46)

**5. Manager's Report**

The General Manager will report on items of Delta Mosquito and Vector Control District (DMVCD) operational interest.

**ACTION 6. Public Hearing**

Regarding the continuation of the District's Prop 218, i.e., Benefit Assessment.

A) Motion to open Public Hearing

- This is the opportunity for any public members to address the Board with questions/comments relevant to the setting of the Benefit Assessment

B) Motion to close Public Hearing.

**ACTION 7. Resolution 2023-02**

The Engineer's Report and levying annual assessment will be presented for the Board of Trustees for approval.

**ACTION 8. 2023-2024 Fiscal Budget and Resolution 2023-03**

The General Manager will present the 2023-2024 Fiscal Budget and the 2023-2024 Salary Schedule to the Board of Trustees for approval.

**9. Federal Emergency Management Assistance (FEMA) Funding Process**

The General Manager will discuss the role of FEMA Public Assistance Process regarding federal funding for mosquito abatement during California severe winter storms and flooding.

**ACTION 10. Letter to California Department of Pesticide Regulation (DPR)**

The General Manager and the Board of Trustees will discuss the approval of sending a letter to DPR in support of new innovations to address the increasing public health threat from invasive mosquitoes.

**11. Board of Trustees Member Comments**

The Board of Trustees members will have a chance to make any additional comments regarding items within the jurisdiction of the District.

## **12. Future Agenda Items**

The Board of Trustees members will have a chance to add to the future agenda items if they choose to.

## **ACTION 13. Adjournment**

Adjourn Meeting of the Board of Trustees to reconvene on Wednesday, July 12, 2023, at 4:30 p.m. in the Delta Mosquito and Vector Control District Boardroom, 1737 W. Houston Ave., Visalia, CA.

**Note:** Items designated for information are appropriate for Board action if the Board wishes to act.

## **1. Roll Call**

## **2. Employee Introduction**

### **3. Public Forum**

## **4. Consent Calendar**

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Minutes of the Board of Trustees – Monday, May 9, 2023, Start: 4:30 p.m.

## 1. **Roll Call:**

Present: Greg Gomez, President; Belen Gomez, Secretary; Linda Guttierrez, Larry Roberts, Kevin Caskey and Lori Berger

Absent: None

Staff: Dr. Mustapha Debboun, General Manager; Mary Ellen Gomez, Administrative Assistant

## 2. **Public Forum:**

None

## 3. **Consent Calendar:**

Following discussion, it was moved by Linda Guttierrez, seconded by Lori Berger and the Board of Trustees unanimously approved to accept the consent calendar as presented.

## 4. **Manager's Report:**

Dr. Debboun provided an update on Delta Mosquito and Vector Control District (DMVCD) current field and laboratory operations. Field operations received 83 mosquito service requests in April. We built a screened in-wall in the Fish Hatchery with doors to keep the birds and pigeons from entering; and updated some of the safety containment units in the Pesticide Room to ensure if we ever have a chemical leak, we will be able to not only contain the chemical but also save it so it can be used with no waste. We trained all the hired seasonals for three days and provided them with respirator fit testing for their safety while applying pesticides. Our laboratory passed the California Department of Public Health Proficiency Panel for mosquito-borne disease testing. Routine mosquito surveillance throughout the District and Arbovirus testing for West Nile virus,



Saint Louis Encephalitis virus, and Western Equine Encephalitis virus began in the second week of April. There were 26 technician and homeowner mosquito requests in April where 1,273 mosquitoes were distributed. The DMVCD participated in the following educational and outreach events: three Visalia Rawhide Baseball games, a Museum Jamboree at Mooney Grove Park, City of Visalia Earth Day Celebration, two High School tours, and gave three presentations to Sequoia High School students and the Exeter Independent study group.

The newly hired 19 mosquito seasonal employees and full-time staff of DMVCD participated in a donated COSCTCO Pizza Luncheon to celebrate the start of the 2023 Mosquito Season on April 28, 2023.

**5. Benefit Assessment Resolution:**

The General Manager presented the Benefit Assessment Resolution to the Board of Trustees. Following a brief discussion, it was moved by Kevin Caskey, seconded by Larry Roberts to approve the said resolution.

**6. Public Hearing Approval:**

The General Manager discussed the approval for the Public Hearing with the Board of Trustees. Following the brief discussion, it was moved by Kevin Caskey, seconded by Lori Berger to approve the Public Hearing on June 14, 2023.

**7. Oxitec Collaboration:**

Dr. Debboun provided an update on the current collaboration effort between Oxitec and Delta Mosquito and Vector Control District and Oxitec's adjustment of California field trial plans for 2023.

**8. Letter of Invitation to an International Public Health Researcher:**

Dr. Debboun informed the members of the Board of Trustees about an invitation letter to Dr. Josephine Wanjiku Ngunjiri from Nairobi, Kenya to tour Delta Mosquito and Vector Control District in August 2023 and learn about our Integrated Mosquito Management practices.

**9. Board of Trustee Member Comments:**

The General Manager presented the Health and Safety code to the Board of Trustees regarding Trustee pay. The General Manager notified Belen Gomez to take her individual Trustee photo at the next meeting.

**10. Future Agenda Items:**

Lori Berger, our newest Board of Trustees member requested to provide her with information on the upcoming conferences in 2023 via email.

**11. Adjournment:**

It was moved by Kevin Caskey, seconded by Linda Guttierrez, and the Board unanimously approved to adjourn the meeting of the DMVCD's Board of Trustees at 5:16 p.m.

Dr. Mustapha Debboun, Recording Secretary

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VOUCHER	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
37781	LONDON MCGILL	VECTOR CONTROL TECHNICIAN III/MECHANIC		2,398.14
		<i>Sub-Total Full-Time Payroll</i>		\$2,398.14
37782	VSP	Vision Plan Premium		17.09
37783	DELTA DENTAL PLAN	Dental Plan Premium		38.70
37784	LINCOLN FINANCIAL GROUP	Life/STD & LTD Insurance		77.27
37785	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Health Insurance Premium		1,014.80
37786	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax	Employee 71% - District 29%	640.80
37787	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement	Employee 40% - District 60%	428.28
		<i>Total for Full-Time Payroll Taxes &amp; Benefits</i>		\$4,615.08
37788	CITY OF VISALIA	Utilities	Utilities	118.15
37789	CLARKE	BG Sentinel Popup Buck Replace	Lab Supplies	517.09
37790	CLINE'S BUSINESS EQUIPMENT	Monthly Contract	Maint. Contract	42.03
37791	LINX UP	GPS	GPS	859.57
37792	MVCAC	(2) 2023 Yearbooks	Misc. Expense	51.50
37793	ULINE	Whirl Pak Bags	262.98 Operational	
		Ingredient Bin, 3x4 Black Mat, 3x16 Black Mat, Welded Steel Cart	1386.18 Lab Supplies	
37794	VALLEY PACIFIC	Fuel	Fuel	4,388.42
37795	VERIZON	Cellphones	Telephone/Cellphones	1,063.17
		<b>Total Board Order # 44</b>		\$13,304.17

CLAIM #	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
37796	ZACKARY BARRAGAN	Laboratory Tech I		1,203.03
37797	DANNY CADENA	Vector Control Tech I		1,200.45
37798	CHRISTIAN COTTO	Vector Control Tech I		1,035.13
37799	ALYSIA DAVIS	Vector Control Tech I		1,335.22
37800	JOSHUA ESQUIBEL	Vector Control Tech I		1,262.81
37801	ALEJANDRA GILL	Laboratory Tech I		1,414.46
37802	JAKE MALDONADO	Laboratory Tech I		1,092.97
37803	MARCO MARTINEZ	Vector Control Tech I		1,268.33
37804	THEODORE MCGILL	Vector Control Tech I		1,138.45
37805	ELIAS MELENDEZ	Vector Control Tech I		1,138.45
37806	JUAN PABLO ORTEGA	Laboratory Tech II		1,654.36
37807	CARLOS PALACIOS	Laboratory Tech I		1,209.99
37808	PAUL RAPER	Vector Control Tech II		1,788.16
37809	CARLOS RODRIGUEZ	Vector Control Tech II		1,831.99
37810	LISA SALGADO	Vector Control Tech I		1,251.24
37811	ADRIAN SIFUENTES	Vector Control Tech II		1,881.70
37812	RYAN SPRATT	Vector Control Tech I		1,189.04
37813	RODNEY VENEGAS	Laboratory Tech I		354.62
37814	KORY WILSON	Vector Control Tech I		1,382.38
37815	KENNITH XAYACHACK	Laboratory Tech I		1,332.90
37816	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		6,459.30
37817	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		591.49
37818	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		1,745.71
		<b>TOTAL PAYROLL</b>		<b>\$34,762.18</b>
		<b>TOTAL BOARD ORDER #45</b>		<b>\$34,762.18</b>

VOUCHER	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
37819	MUSTAPHA DEBBOUN	GENERAL MANAGER		8,100.97
37820	RICK ALVAREZ	VECTOR CONTROL SUPERVISOR		5,754.01
37821	ERICK ARRIAGA	COMMUNITY EDUCATION & OUTREACH COORDINATOR		4,716.44
37822	BRYAN FERGUSON	FOREMAN		5,590.18
37823	MARY ELLEN GOMEZ	ADMINISTRATIVE ASSISTANT		4,966.15
37824	CRYSTAL GRIPPIN	SCIENTIFIC PROGRAM MANAGER		4,535.73
37825	PAUL HARLIEN	OPERATIONS PROGRAM MANAGER		6,015.08
37826	REBECCA HARLIEN	ADMINISTRATIVE ANALYST		5,527.11
37827	LANDON MCGILL	VECTOR CONTROL TECHNICIAN III/MECHANIC		3,827.21
37828	MARK NAKATA	BIOLOGIST		5,807.07
37829	BRYAN RUIZ	VECTOR CONTROL TECHNICIAN III		5,719.39
37830	MARIO SANCHEZ	VECTOR CONTROL TECHNICIAN III/MECHANIC		4,586.19
37831	ANDREA TROUPIN	BIOLOGIST		5,651.98
37832	JAVIER VALDIVIAS	BIOLOGIST - Sick Payout		1,856.10
37832	JAVIER VALDIVIAS	BIOLOGIST - Vacation Payout		6,128.05
		<i>Sub-Total Full-Time Payroll</i>		<b>\$78,781.66</b>
37833	VSP	Vision Plan Premium		458.11
37834	DELTA DENTAL PLAN	Dental Plan Premium		1,285.58
37835	LINCOLN FINANCIAL GROUP	Life/STD & LTD Insurance		1,133.64
37836	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Health Insurance Premium		24,634.29
37837	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax	Employee 71% - District 29%	33,219.88
37838	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax	Employee 100%	5,341.86
37839	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement	Employee 40% - District 60%	16,988.81
37840	DELTA VECTOR CONTROL DIST - EFTPS	Additional Payment to Quarterly UI		9,031.38
37841	DELTA VECT CONT DIST	Flex Benefit Plan	Employee 100%	1,083.29
37842	MISSION SQUARE	Deferred Retirement Trust	Employee 77% - District 23%	3,387.03
		<i>Total for Full-Time Payroll Taxes &amp; Benefits</i>		<b>\$175,345.53</b>
37843	ZACKARY BARRAGAN	Laboratory Tech I		1092.97
37844	DANNY CADENA	Vector Control Tech I		1093.84
37845	CHRISTIAN COTTO	Vector Control Tech I		858.43
37846	ALYSIA DAVIS	Vector Control Tech I		1244.02
37847	JOSHUA ESQUIBEL	Vector Control Tech I		1150.17
37848	ALEJANDRA GILL	Laboratory Tech I		1282.96
37849	JAKE MALDONADO	Laboratory Tech I		983.89
37850	MARCO MARTINEZ	Vector Control Tech I		1151.71
37851	THEODORE MCGILL	Vector Control Tech I		1034.84
37852	ELIAS MELENDEZ	Vector Control Tech I		1034.84
37853	JUAN PABLO ORTEGA	Laboratory Tech II		1799.42
37854	CARLOS PALACIOS	Laboratory Tech I		1046.06
37855	PAUL RAPER	Vector Control Tech II		1630.08
37856	CARLOS RODRIGUEZ	Vector Control Tech II		1666.03
37857	LISA SALGADO	Vector Control Tech I		1004.77
37858	ADRIAN SIFUENTES	Vector Control Tech I		1289.66
37859	RYAN SPRATT	Vector Control Tech I		1189.04
37860	KORY WILSON	Vector Control Tech I		1253.90
37861	KENNITH XAYACHACK	Laboratory Tech I		1119.08
37862	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		5501.27

37863	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax			480.44
37864	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement			1580.60
				<i>Sub-Total for Payroll Taxes &amp; Benefits</i>	<i>\$30,488.02</i>
				<i>Total Full-Time and Seasonal Payroll and Benefits</i>	<i>\$205,833.55</i>
37865	CENTRAL VALLEY BUSINESS FORMS	Doorhangers		Office Supplies	335.96
37866	EMD NETWORKING				1547.71
		Monthly Service Contract	1117.71	Maint. Contract	
		VOIP Phones	430.00	Telephone/Cellphones	
37867	FRESNO OXYGEN	Dry Ice		Lab Assessment	998.39
37868	METTLER TOLEDO/RAININ	20ML and 200ML Filter Tips		Lab Supplies	1033.31
37869	PACIFIC WEST CONTROLS	Monthly Service Contract		Maint. Contract	250.00
37870	SO CAL EDISON	Utilities		Utilities	2376.24
37871	US BANK				4,448.19
		Filterbuy.com filters for the lab AC	109.63	Building/Yard	
		US Chef's Store (8) 50 # of sugar for traps	274.32	Lab Assessment	
		Houston Feed Store Rabbit feed for traps	22.00	Lab Assessment	
		Lowe's hose, bucket, clamp, screws, brackets, nozzle, 2 way hose, cord extension	191.78	Lab Supplies	
		Lowe's return of cord extension	(17.65)	Lab Supplies	
		Home Depot 2- Foam tape	9.30	Lab Supplies	
		Lowe's extension cord, epoxy putty	31.10	Lab Supplies	
		US Chef's Store (4) sugar (1) 12 pack yeast	278.76	Lab Assessment	
		Lowe's Alkalinity increaser	26.56	Fish Supplies	
		Walmart 70% isopropyl, hand soap, dawn dish soap	54.45	Lab Supplies	
		Digi Key 6- finger guard replacement	26.52	Lab Assessment	
		Home Depot anti-fatigue mat, light bulbs, air filters	76.96	Lab Supplies	
		Costco Birthday goodies	48.96	Miscellaneous	
		Office Depot Sheets, magnetic	23.43	Public Relations	
		Apple icloud storage	2.99	Office Supplies	
		Dreamhost dreamsheid for deltamvcd.org	3.00	Subscriptions	
		Sticker you Magnets 5"x5" custom	667.59	Public Relations	
		Refund on shipping from Sticker you	-69.99	Public Relations	
		Google Suite	217.20	Subscriptions	
		SipTrunk	273.43	Subscriptions	
		John W Hock Mosquito dipper stainless steel	74.66	Operational Supplies	
		Amazon (3) Luvan 1 gallon measuring pitchers	71.58	Operational Supplies	
		Amazon (32) iphone holsters	253.76	Office Supplies	
		Costco insurance on new lab freezer	89.99	Lab Supplies	
		Amazon parafilm	42.59	Lab Assessment	
		Zira Tech timekeeping system	84.00	Subscriptions	
		Costco Freezer for the Lab (Disease Testing)	650.97	Lab Supplies	
		ISP industrial safety products -Bitrex for fit testing, hoods for fit testing respirators	454.82	Safety Supplies	
		Lundell Plastics- (2) RMC Throttle actuators	328.12	Vehicle Supplies	
		Pita Kabob Lunch with Greg	45.31	Travel Expense	
		Sushi Kuu Lunch with Crystal G and Mark N	102.05	Travel Expense	
37872	VALLEY INDUSTRIAL MEDICAL GROUP	Pre Employment physical/drug screen, Rodney Venegas, Landon McGill, Eric Montano		Professional Services	450.00
37873	VALLEY PACIFIC PETROLEUM	Fuel		Fuel	4,787.27
37874	WEST COAST BIO-TECH	Medical waste		Lab Supplies	140.00
				<b>Total Board Order # 46</b>	<b>\$222,200.62</b>

## **5. Manager's Report**



# Delta Mosquito & Vector Control District

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## REPORT OF THE MANAGER May 2023

### I. Water and Weather

The weather began to warm up in May. The Delta Mosquito and Vector Control District (DMVCD) Weather Station reported an average high temperature of 83.4°F with an average low of 57.2°F and 0.09 inches of rainfall. The National Oceanic and Atmospheric Administration 1981-2010 seasonal averages for high and low temperatures in May were 80.6°F and 55.4°F respectively, with average rainfall of 0.36 inches.

Water storage at Pine Flat Reservoir increased to 500,581 acre-feet. Pine Flat Reservoir's water inflow increased to 16,124 cubic feet per second (CFS) while its release decreased to 12,356 CFS. The Lake Kaweah Reservoir storage increased to 108,228 acre-feet. Lake Kaweah's inflow also increased to 4,281 CFS and its release decreased to 2,804 CFS.

### II. Narrative

Field operations received 147 service requests in May which consisted of a Vector Control Technician inspecting the reported property for any standing water that mosquito larvae could breed in. During this time, the technician used an integrated vector management (IVM) strategy to reduce any mosquito breeding found. In addition, technicians use this opportunity to educate residents on mosquito-breeding prevention and how to protect themselves from mosquito bites and mosquito-borne diseases.

Operations are currently going out to their respective Zones treating multiple mosquito-breeding sources.

We are well above average with the number of treatments going through pesticide chemicals faster than in the previous years due to the large amounts of standing water, pockets of water pools, containers, and groundwater recharge pounds.

We are using extended-release granules due to the large areas of water and the number of acres that technicians must cover in a week. Along with utilizing all their equipment, i.e., all three Argos, Honda Pioneer, and A1 Boss Mist blowers.

We treated all the wet catch basins in Visalia, outlying towns, and will continue to monitor the catch basins for further treatment.

We are working with Federal Emergency Management Agency (FEMA) and California Office of Emergency Services (Cal OES) to seek funding support for the flood water and snowmelt runoff which will create more mosquito water-breeding sources and additional mosquito population problems as the temperature increases as seen in Figures 1 and 2. The rivers and irrigation ditches are running at high levels now and will increase soon. We had one meeting with Cal OES and three meetings with FEMA to go through the mosquito abatement funding process that is under Category B of the Emergency Protective Measures. We will continue to work with the FEMA and Cal OES Representatives to complete the funding assistance paperwork and process.



Figure 1. Example of a front view of a home in front of the flooded Kings River in Dinuba.



Figure 2. Example of a back view of the flooded Kings River in Dinuba.

Maintenance has been done on the following trucks: T-4 had the hydro boost replaced, T-27 needed two batteries, T-6 had the throttle control replaced on the A-1 super duty mist blower, and T-20 had the AC blower motor replaced.

We are working on expanding and improving the Drone Program by adding two Vector Control Technician IIIs and one Vector Control Technician I.

Routine mosquito surveillance continued through May. A total of 37,960 mosquitoes were collected across 1,435 trap nights as of May 26, 2023. The District-wide average of 26.5 mosquitoes per trap night for May was 86.0% higher than the previous 5-year average of 14.2 and 131.7% higher than the 2022 average of 11.4 mosquitoes per trap night. The top 3 mosquito species caught in May were *Culex quinquefasciatus* at 68.1%, followed by *Cx. tarsalis* at 27.8% and *Cx. stigmatosoma* at 2.9%. Compared to May of 2022, the top 3 mosquito species caught were *Cx. quinquefasciatus* at 81.2%, followed by *Cx. tarsalis* at 12.5% and *Cx. stigmatosoma* at 4.2%.

Arbovirus testing for West Nile virus (WNV), St. Louis Encephalitis virus (SLEV), and Western equine encephalitis virus (WEEV) continued in May. Laboratory staff tested 1,017 of the 1,017 mosquito samples collected as of May 26, 2023. The first West Nile virus positive mosquito sample was collected on May 17, 2023. Test results are pending for the remaining samples. No kissing bugs were reported to DMVCD so far in May 2023.

There were 53 technician and homeowner mosquitofish requests in May and a total of 2,974 mosdquito fish were distributed as of May 26, 2023. In May of 2022, there were 23 technician and homeowner mosquitofish requests and a total of 434 mosquitofish were distributed. A total of 6,516 mosquitofish fry were produced in May 2023 compared to 566 mosquitofish fry produced in May 2022.

A total of 27 mosquito larvae samples were brought to the laboratory for processing. The top three species found in the samples were *Cx. quinquefasciatus*, *Cx. tarsalis*, and a tie between *Cx. stigmatosoma* and *Culiseta inornata*. Susceptible *Cx. quinquefasciatus* and *Aedes aegypti* colonies were maintained for insecticide resistance testing.

Routine maintenance and repairs continued in May. Monthly safety checks for fire extinguishers and emergency lights were performed, as well as weekly safety shower and eyewash inspections.

In May, the DMVCD participated and attended four outreach events and three elementary school presentations including Visalia Rawhide Baseball games, and Senior Day at the Park at Mooney Grove Park in Visalia. The Rawhide baseball games in May were sold out and the turnout was great at each game. Most Board of Trustee members took their portraits at the May 8th Board Meeting, and the rest will take theirs during the June Board Meeting. In May, video and photos were taken of all the flooding areas throughout DMVCD.

The California Department of Public Health Vector Control Technician Exam for the

South San Joaquin Valley Region (SSJVR) was hosted by DMVCD on May 18, 2023. The exam was taken by 31 Vector Control Technicians from the following eight districts: Coaling-Huron Mosquito Abatement District, Delano Mosquito Abatement District, Delta MVCD, Fresno Mosquito and Vector Control District, Kern Mosquito and Vector Control District, Madera County Mosquito and Vector Control District, South Fork Mosquito Abatement District, and Tulare Mosquito Abatement District across the SSJVR.

There were 147 service requests in May 2023

2023 Service Request Summary

2023	Mosquito -Fish	Inspection	Mosquito	Source	Other	Total
January	0	0	5	0	0	5
February	1	0	4	0	0	5
March	3	0	7	0	1	11
April	12	0	83	0	0	95
May	25	0	122	0	0	147
Total	41	0	221	0	1	263

III. Vector and Disease Surveillance

Delta MVCD Summaries

Humans: No human cases of a mosquito-borne disease were reported so far in 2023.

Birds: Two dead birds were reported in May. Only one was of a testable bird species and test results are pending.

Mosquitoes: A total of 1,017 mosquito samples were tested of which one sample collected in Visalia was positive for West Nile virus. So far, 1,255 mosquito samples have been tested with one sample positive for WNV in 2023.

State Surveillance:

Humans: No WNV human cases reported so far in 2023.

Birds: As of May 26, 2023, 10 dead birds from three counties tested positive for WNV. So far, 271 dead birds have been tested in 2023.

Mosquitoes: As of May 26, 2023, three mosquito samples have positive for WNV in three counties.

IV. Expenditures & Revenues – 2022/23

TOTAL BUDGET \$4,958,310.00

EXPENDITURES – July 1, 2022 – May 31, 2023

Salaries	\$2,656,743.06
Services & Supplies	\$1,012,602.59
Tax Admin Fee	\$79,894.00

Capital	\$74,629.99
Long-Term Debt	\$58,914.03
TOTAL EXPENDITURES	\$3,882,783.67

REVENUE RECEIVED – July 1, 2022 – May 31, 2023

July	\$1,120.28
August	\$0.00
September	\$19,435.29
October	\$3,534.31
November	\$6,595.69
December	\$2,409,228.69
January	\$252,528.83
February	\$11,235.47
March	\$29,630.06
April	\$1,390,086.63
May	\$439,248.96
TOTAL REVENUE TO DATE	\$4,562,644.21

V. Timesheet Summary

Month	Available Work Hrs	Sick Hrs Used	Total Hrs Available for Work	Pct. Of Hrs Avail for Work
July	5,880	20.5	5,859.5	99.65
August	6,440	39.5	6,400.5	99.38
September	5,456	48.25	5,407.75	99.12
October	5,040	32	5,008	99.37
November	3,168	88	3,080	97.22
December	2,304	160	2,144	93.05
January	3,024	264	2,760	91.30
February	2,736	203	2,533	92.58
March	3,312	144.75	3,167.25	95.63
April	5,120	91	5,029	98.22
May	5,984	88.75	5,895.25	98.51

The DMVCD has a vacation policy that requires 24-hour notice to ensure the operational integrity of the workforce. Sick leave for doctor, dentist, and/ or family medical necessity also requires advance notice-in so much as it is possible. Illness is unplanned and therefore unscheduled. Attendance records for the current year are shown in the table.

## **6. Public Hearing**

## **7. Resolution 2023-02**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE BOARD OF TRUSTEES  
OF THE DELTA MOSQUITO AND VECTOR CONTROL DISTRICT**

**A RESOLUTION APPROVING THE ENGINEER'S REPORT,  
CONFIRMING THE ASSESSMENT DIAGRAM AND ASSESSMENT AND  
ORDERING THE CONTINUATION OF THE LEVY OF ASSESSMENTS  
FOR FISCAL YEAR 2023-24  
FOR THE MOSQUITO, VECTOR AND DISEASE CONTROL ASSESSMENT**

WHEREAS, the Delta Mosquito and Vector Control District ("District") is authorized, pursuant to the authority provided in Health and Safety Code Section 2082 and Article XIID of the California Constitution, to levy the continued assessments for mosquito and disease control projects and services; and

WHEREAS, such mosquito control services provide tangible public health benefits, reduced nuisance benefits and other special benefits to the public and properties with the areas of service; and

WHEREAS, an assessment for mosquito, vector and disease control projects and services has been given the distinctive designation of the "Mosquito, Vector and Disease Control Assessment" ("Assessment"), and is primarily described as encompassing the boundaries of the Delta Mosquito and Vector Control District; and

WHEREAS, the Assessment was authorized by an assessment ballot proceeding conducted in 2021 and approved by 57.03% of the weighted ballots returned by property owners, and such assessments were levied by the Board of Trustees of the Delta Mosquito and Vector Control District by Resolution No. 2021-07 passed on July 28, 2021;

WHEREAS, SCI Consulting Group, the Engineer of Work, prepared an engineer's report in accordance with Article XIID of the California Constitution and Section 2082, et seq., of the Health and Safety Code for the Assessment (the "Report"). The Report has been made, and filed with the District, and duly considered by the Board and is hereby deemed sufficient and approved. The Report shall stand as the Engineer's Report for all subsequent proceedings under and pursuant to the foregoing resolution.

WHEREAS, on May 8, 2023, this Board adopted Resolution No. 2023-01 to continue to levy and collect Assessments for the fiscal year 2023-24, preliminarily approving the Engineer's Report, and providing for notice of hearing on June 14, 2023, at the hour of 4:30 p.m. at the Delta Mosquito and Vector Control District offices, located at 1737 W. Houston Ave Visalia, CA 93291.

WHEREAS, at the appointed time and place the hearing was duly and regularly held, and all persons interested and desiring to be heard were given an opportunity to be heard, and all matters and things pertaining to the continuation of Assessments were fully heard and considered by this Board, an all oral statements and all written protests or communications were duly heard, considered and overruled, and this Board thereby acquired jurisdiction to order the continuation of assessments prepared by and made a part of the Engineer's Report to pay the costs and expenses thereof.



NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Delta Mosquito and Vector Control District that:

SECTION 1. The above recitals are true and correct.

SECTION 2. The public interest, convenience and necessity require that the assessments continue to be approved and collected.

SECTION 3. The Engineer's Report for the Assessment together with the proposed assessment roll for fiscal year 2023-24 is hereby confirmed and approved.

SECTION 4. That based on the oral and documentary evidence, including the Engineer's Report offered and received at the public hearing, the Board expressly finds and determines that: (a) each of the several lots and parcels of land subject to the Assessment will be specially benefited by the services to be financed by the assessment proceeds in at least the amount of the assessment apportioned against such lots and parcels of land, respectively; and (b) that there is substantial evidence to support, and the weight of the evidence preponderates in favor of, said finding and determination as to special benefit to property from the mosquito and disease control services to be financed with assessment proceeds.

SECTION 5. That assessments for the fiscal year 2023-24 shall be levied at the rate of THIRTEEN DOLLARS AND TWENTY-SIX CENTS (\$13.26) per single-family equivalent benefit unit for Zone A, and SIX DOLLARS AND SIXTY-THREE CENTS (\$6.63) per single-family equivalent benefit unit for Zone B, as specified in the Engineer's Report for the fiscal year 2023-24 with estimated total annual assessment revenues as set forth in the Engineer's Report; and

SECTION 6. That the mosquito, vector and disease control services to be financed with assessment proceeds described in the Engineer's Report are hereby ordered.

SECTION 7. Immediately upon the adoption of this resolution, but in no event later than August 10th following such adoption, the Board shall file a certified copy of the Diagram and Assessment and a certified copy of this resolution with the Auditor of Tulare County ("County Auditor"). Upon such filing, the County Auditor shall enter on the County assessment roll opposite each lot or parcel of land the amount of assessment thereupon as shown in the Assessment. The assessments shall be collected at the same time and in the same manner as County taxes are collected and all laws providing for the collection and enforcement of County taxes shall apply to the collection and enforcement of the assessments. After collection by the County, the net amount of the assessments, after deduction of any compensation due the County for collection, shall be paid to the Delta Mosquito and Vector Control District.

SECTION 8. All revenues from Assessments shall be deposited in a separate fund established under the distinctive designation of the Delta Mosquito and Vector Control District Mosquito, Vector and Disease Control Assessment.

SECTION 9. The Assessment, as it applies to any parcel, may be corrected, cancelled or a refund granted as appropriate, by order of the Board of Trustees of the District. Any such corrections, cancellations or refunds shall be limited to the current fiscal year.

**PASSED and ADOPTED** by the Board of Trustees of the Delta Mosquito and Vector Control District, State of California on June 14, 2023, by the following vote:

AYES:

NOES:

ABSTAINED:

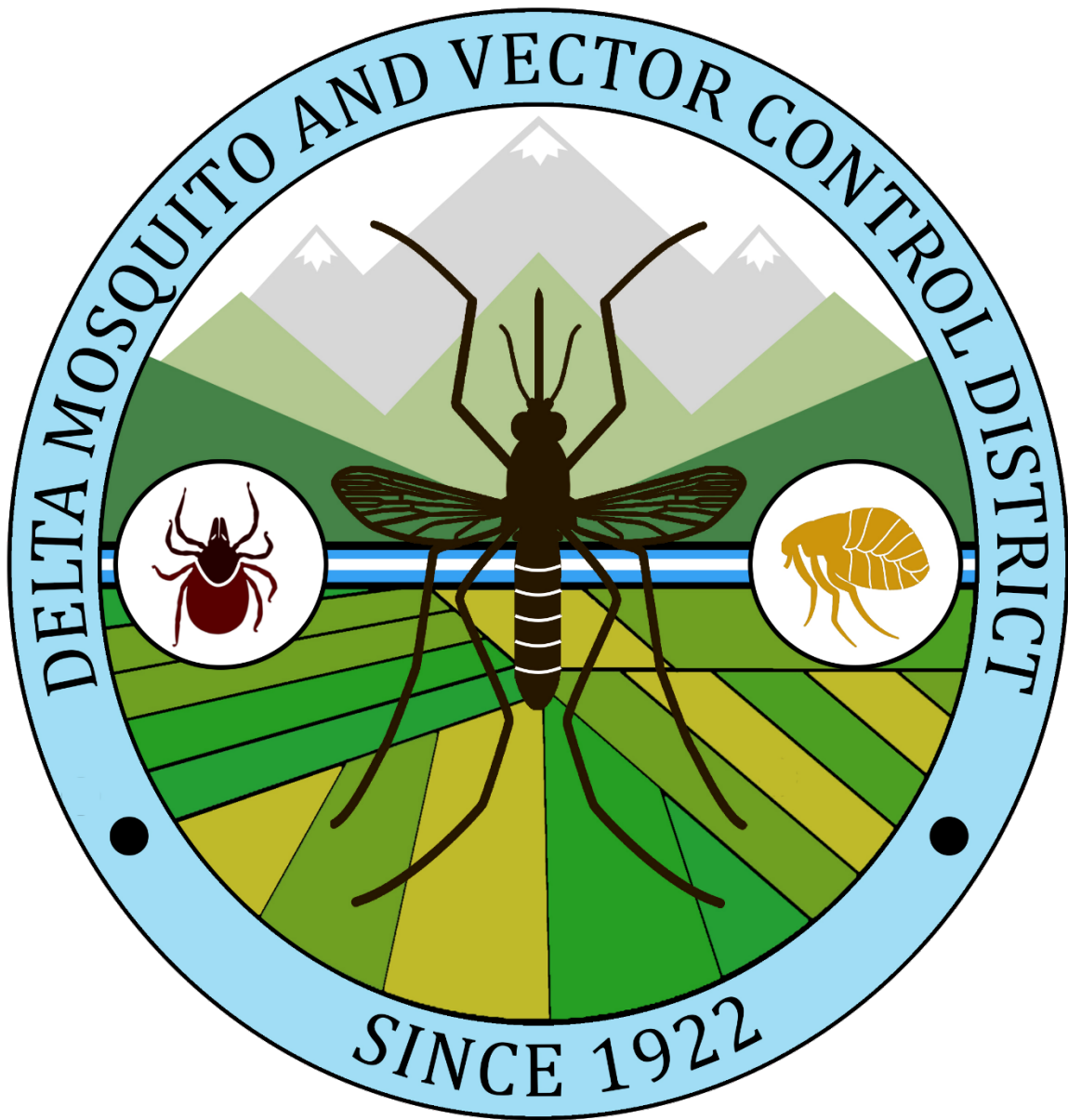
ABSENT:

\_\_\_\_\_  
Board President

ATTEST:

\_\_\_\_\_  
Secretary

## **8. 2023-2024 Fiscal Budget and Resolution 2023-03**



**2023-2024 Fiscal Year Draft Budget**  
**Delta Mosquito and Vector Control District**

**June 2023**

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2023-24 Fiscal Year Budget				
CATEGORY				
WAGES AND BENEFITS	21/22 Budget	22/23 Budget	22/23 Actual Expense	Proposed Budget 23/24
MANAGER	160,668.75	191,308.28	161,017.83	223,065.45
ASSISTANT MANAGER	112,468.13	121,465.58	39,398.64	0.00
SCIENTIFIC PROGRAM MANAGER	101,060.64	109,145.49	90,954.60	115,694.21
OPERATIONS PROGRAM MANAGER	97,692.00	109,145.49	99,770.34	115,694.21
FOREMAN	92,384.53	99,775.29	75,612.49	100,473.72
BIOLOGIST	0.00	81,277.82	11,462.30	91,539.14
BIOLOGIST	86,624.24	96,517.41	81,701.16	107,693.10
BIOLOGIST	94,071.55	101,597.27	84,664.40	107,693.10
BIOLOGIST	80,352.77	91,437.54	81,833.80	86,154.48
ADMINISTRATIVE ASSISTANT	88,448.15	81,195.40	68,458.84	96,192.66
ADMINISTRATIVE ANALYST	71,505.72	68,645.41	66,373.27	81,859.64
EDUCATION & OUTREACH COORDINATOR	67,535.16	75,148.15	62,255.12	84,342.74
VECTOR CONTROL SUPERVISOR	76,719.33	82,856.88	69,047.40	96,830.68
VECTOR CONTROL TECHNICIAN III	69,730.24	75,308.66	62,757.20	79,827.17
VECTOR CONTROL TECHNICIAN III/MECHANICS	120,276.36	139,634.81	114,845.74	143,688.92
WAGES PERM	1,319,537.57	1,524,459.48	1,170,153.13	1,530,749.22
TRUSTEE PAYROLL	8,400.00	8,400.00	6,300.00	8,400.00
LONGEVITY	27,522.56	24,945.99	19,250.30	27,522.56
ASE CERTIFICATION	19,500.00	16,500.00	13,750.00	13,000.00
OVER-TIME	5,000.00	15,000.00	2,845.29	20,000.00
LABORATORY TECHNICIAN II		39,392.22	38,901.99	82,896.00
VECTOR CONTROL TECHNICIAN II (3)	135,571.60	123,100.70	127,078.96	248,688.00
LABORATORY TECHNICIAN I (6)		69,956.28	37,018.56	114,365.52
VECTOR CONTROL TECHNICIAN I (9)	303,295.49	93,275.04	49,358.08	182,247.57
H.T.C. TECHNICIAN I (2)		23,318.68	12,339.52	46,693.26
TOTAL WAGES	1,818,827.22	2,054,232.67	1,476,995.83	2,274,562.13
SOCIAL SECURITY	139,140.28	157,148.80	116,331.78	179,149.63
OPEB (Other Postemployment Benefits)	0.00	0.00	0.00	0.00
MVCAC INTERNATIONAL CONTRIBUTION	0.00	0.00	0.00	2,000.00
RETIREMENT - PERS 14.53% (PEPRA 7.47%)	144,325.96	140,250.93	123,359.54	157,081.04
RETIREMENT - PERS UAL	160,017.00	187,182.00	187,182.00	209,643.84
CEPPT(CA Employers' Pension Prefunding Trust)	0.00	0.00	0.00	0.00
MISSION SQUARE (ICMA)	0.00	15,000.00	9,489.50	15,000.00
WORKERS' COMPENSATION	84,383.00	79,144.00	78,212.00	94,972.80
UNEMPLOYMENT	19,530.00	18,000.00	9,454.61	21,600.00
LTD/STD/DENT/ VSP/LTC	38,835.27	43,747.73	32,433.75	52,497.30
MEDICAL - CALPERS	278,828.33	380,297.53	284,741.20	456,357.03
BENEFITS	865,059.84	1,020,770.99	841,204.38	1,188,301.64
TOTAL WAGES & BENEFITS	2,683,887.06	3,075,003.67	2,318,200.21	3,462,863.77
SERVICES AND SUPPLIES	21/22 Budget	22/23 Budget	22/23 Actual Expense	Proposed Budget 23/24
CHEMICALS	200,000.00	200,000.00	226,713.39	340,000.00
UNIFORMS	8,000.00	8,000.00	7,395.74	12,000.00
LABORATORY SUPPLIES	99,000.00	96,500.00	36,126.68	90,000.00
FISH SUPPLIES	5,000.00	5,000.00	4,472.79	11,000.00
OPERATIONAL SUPPLIES	2,500.00	3,000.00	3,197.64	4,000.00
JANITORIAL SUPPLIES	3,250.00	3,500.00	3,360.37	4,500.00
MAINTENANCE CONTRACTS	27,800.00	55,500.00	27,270.29	60,000.00
BUILDING & YARD SUPPLIES	55,000.00	20,000.00	28,884.45	56,000.00
VEHICLE SUPPLIES & MAINTENANCE	20,000.00	25,000.00	32,926.32	43,000.00
SPRAYER SUPPLIES & REPAIRS	0.00	0.00	0.00	10,500.00
FUEL	62,000.00	75,000.00	54,027.33	80,000.00
UTILITIES	32,000.00	39,900.00	42,097.91	56,000.00
GPS	7,920.00	10,700.00	7,736.13	12,000.00
TELEPHONE & INTERNET	19,250.00	23,225.00	20,169.11	25,000.00
LIABILITY	77,899.00	94,178.00	92,659.00	108,000.00

SERVICES AND SUPPLIES (Continued)	21/22 Budget	22/23 Budget	22/23 Actual Expense	Proposed Budget 23/24
OFFICE SUPPLIES	25,175.00	30,000.00	9,139.56	32,000.00
TRAVEL EXPENSES	30,601.50	29,536.50	18,289.21	51,000.00
DUES	19,500.00	19,500.00	22,470.00	25,000.00
SAFETY SUPPLIES	4,500.00	21,700.00	2,169.82	5,000.00
SUBSCRIPTIONS	31,550.00	30,000.00	29,098.46	34,000.00
ADVERTISEMENTS	2,000.00	4,500.00	1,030.00	2,000.00
CONTINUING EDUCATION	4,400.00	6,300.00	7,022.68	8,000.00
PROFESSIONAL SERVICES	199,750.00	84,000.00	61,011.97	86,000.00
PUBLIC RELATIONS	40,000.00	27,000.00	3,590.00	26,000.00
TAX ADMIN FEE	63,550.00	70,000.00	39,947.00	80,000.00
MISCELLANEOUS	5,000.00	5,000.00	3,390.63	5,000.00
NAME, LOGO & CELEBRATION	20,000.00	20,000.00	7,947.46	6,000.00
TOTAL SERVICE/SUPPLIES	1,065,645.50	1,279,637.50	792,143.94	1,272,000.00
OTHER CHARGES - LONG TERM DEBT				
LEASE PAYMENT	117,828.06	117,828.06	117,828.06	117,828.06
TOTAL OTHER CHARGES	117,828.06	117,828.06	117,828.06	117,828.06
BUILDING IMPROVEMENTS				
SECURITY		90,000.00		0.00
PLUMBING		95,000.00	76,642.00	0.00
NETWORKING AND CABLING UPGRADE		17,000.00	0.00	33,000.00
REPAIR LAB HVAC		21,000.00	0.00	10,500.00
BUILDING PROJECT			0.00	42,000.00
TOTAL BUILDING IMPROVEMENTS	0.00	223,000.00	76,642.00	85,500.00
CAPITAL ITEMS				
SHOP EQUIPMENT	2,170.00	8,500.00	0.00	20,000.00
OFFICE EQUIPMENT		6,000.00	5,423.92	0.00
LAB EQUIPMENT	55,580.00	18,500.00	23,867.75	33,000.00
VEHICLES	52,042.16	24,340.00	35,172.31	25,000.00
TOTAL CAPITAL	109,792.16	137,840.00	64,863.98	78,000.00
TOTAL WORKING BUDGET	3,977,152.78	4,833,309.23	3,369,678.19	5,016,191.83
		CARRY OVER	1,031,048.76	n/a

Coming from Assessment Revenue

**Balance Sheet**

	Actual	Actual	Actual	Actual	Actual	Budget
	18/19	19/20	20/21	21/22	22/23	23/24
Revenue	3,002,488.58	4,017,788.16	3,273,792.40	4,585,098.83	4,123,395.25	
Beginning Cash Balance	3,740,704.80	3,840,626.09	4,509,347.51	\$ 4,314,234.85		
	6,743,193.38	7,858,414.25	7,783,139.91	8,899,333.68		
Budget	2,902,567.29	3,349,066.74	3,468,905.06	4,361,988.83	4,330,322.00	
Ending Balance	3,840,626.09	4,509,347.51	4,314,234.85	4,537,344.85		
	6,743,193.38	7,858,414.25	7,783,139.91	8,899,333.68		
Assessment Reserve	-382,459.70	0.00	0.00	0.00	0.00	0.00
Contingencies	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
District Reserve	4,098,085.79	4,384,347.51	4,189,234.85	4,412,344.85		
<b>Revenue</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>22/23</b>
4001 Current Secured	2,171,766.69	2,257,053.85	2,402,921.80	2,551,845.95	2,569,077.78	
4006 Current Unsecured	130,159.41	136,629.87	146,449.06	172,166.81	188,730.44	
4060 RDA Residuals	85,423.00	99,317.00	172,907.00	176,300.00	106,663.00	
4075 RD H&S 34188 SA	1,133.00	1,068.00	940.85	0.00	0.00	0.00
4055 Timber Yield	0.00	0.00	0.00	0.00	0.02	
4009 Prior Secured	41,151.41	41,143.56	48,722.45	46,616.88	22,071.88	
4030 Prior Unsecured	1,964.18	2,283.14	1,622.25	2,059.52	860.31	
4033 Supplemental Cur Sec	42,998.86	45,451.63	50,547.05	46,375.56	18,027.41	
4052 Supplemental Prior	6,013.29	8,739.77	11,678.58	12,424.71	7,029.18	
5050 Assessment	141,263.01	976,859.88	17,758.88	946,777.13	882,791.16	
4801 Prop Tax Relief	19,406.96	18,785.97	18,374.90	17,917.60	8,750.92	
5835 Interest	71,855.74	96,476.92	63,561.31	40,452.18	54,445.15	36,000.00
4069 Other Revenue	0.00	0.00	755.00	139.52	0.00	
5400 ARPA (COVID Funds)	0.00	0.00	0.00	188,365.00	0.00	
5401 RDA Pass Thru	255,019.00	277,496.00	294,033.00	307,218.00	192,336.00	
5537 Current Services	5,080.96	6,952.91	8,750.25	0.00	0.00	
5805 Assessment Fee	-5,821.00	-69,765.00	-96.07	-65,296.00	0.00	
Other Sev	0.00	0.00	0.00	-37.5	0.00	
Misc	35,074.07	119,294.66	34,866.09	141,773.47	72,612.00	
	<b>3,002,488.58</b>	<b>4,017,788.16</b>	<b>3,273,792.40</b>	<b>4,585,098.83</b>	<b>4,123,395.25</b>	
<b>Carry Over</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Reserve	4,353,758.86	3,740,704.80	3,840,626.09	4,509,347.51		
Revenue	3,491,042.13	3,002,488.58	4,017,788.16	3,273,792.40		
Budget	-4,104,096.19	-2,902,567.29	-3,349,066.74	-3,468,905.06		
Ending Balance	<b>\$ 3,740,704.80</b>	<b>\$ 3,840,626.09</b>	<b>\$ 4,509,347.51</b>	<b>\$ 4,314,234.85</b>		

Data still being entered/gathered and will need revised to keep at or above 80%

101.20%

80.00%



## 2023/2024 BUDGET SUMMARY DRAFT

The Budget Summary explains in detail the budgeted line items for fiscal year 2023/2024. Action will be taken at the August Board meeting to amend this Budget in accordance with the County Auditor's Final Report.

### **Wages**

The Budget has a 6% COLA increase for all employees. (See: Salary Schedule, Page 10). By using the data of the West Region Report, we will be using the same data as Tulare Mosquito Abatement District and Kings Mosquito Abatement District; the data will be more in line with the area and will keep staff near the top of the compensation schedule in all positions for the region.

Staffing: The Vector Control Technician I position will have 11 positions filled. The Laboratory Technician I position will have 6 positions filled. The Vector Control Technician II position will have 3 positions filled, and the Laboratory Technician II position will have 1 position filled. This gives a total of 21 seasonal employees. The Vector Control Technician III/Mechanic position will have 2 positions filled. The Biologist position will have 4 positions filled. The Community Education and Outreach Coordinator will have 1 position filled. All 8 remaining full-time positions will have one incumbent for a total of 15 full-time employees (See: Chain of Command, Page 11)

Overtime: Overtime will increase to \$20,000.00, in anticipation of Wide Area Larviciding Systems (WALS) treatments requiring increased application time due to extreme conditions from excessive rain and flooding.

Budgeted Wages will increase by 10.7%, \$280,329.46; \$2,274,562.13 in 2023/24.

### **Benefits**

*Health Insurance* premiums are budgeted for a 20% increase, \$76,059.50; \$456,357.03 at the PERS Choice funding level. This is a best guess because the normal preliminary numbers that are provided in May are not available until June at the earliest this year.

*LTD/STD/DENT/VSP/LTC* premiums are collectively budgeted for a 20% increase, \$8,749.57; \$52,497.30.

*Longevity* is expected to increase by 10.3%, \$2,576.57; \$27,522.56 as staff meet the anniversary dates to become eligible for this benefit.

*Social Security* will increase by 14% \$22,000.83; \$179,149.63.

*Unemployment* will increase by 20%, \$3,600.00; \$21,600.00.

*Other Postemployment Benefits (OPEB)* Trust Fund will not have a contribution to the fund in 2023/24.

*Mosquito and Vector Control Association of California (MVCAC) Voluntary International District Fund Contribution*, a new program for the District to contribute an amount of \$2,000.00. May have a contribution for future budgets.

*CalPERS* retirement premium will increase by 12%, \$16,830.11; \$157,081.04 (14.53% Classic and 7.47% PEPRA of covered payroll)

*CalPERS (Unfunded Accrued Liability) UAL* will increase by 12%, \$22,461.84; \$209,643.84.

California Employers' Pension Prefunding Trust (CEPPT) Fund will not have a contribution to the fund budgeted specifically, but extra monies may be contributed to the fund in 2023/2024.

Mission Square, formerly ICMA, will remain at \$15,000.00 to continue covering the amount approved by the General Manager's Contract.

*Workers' Compensation* is expected to increase by 20%, \$15,828.80; \$94,972.80.

Benefits will increase by 16.4%, \$167,530.65; \$1,188,301.64 in 2023/24.

### **Services/Supplies**

The services and supplies requiring funding increase/decrease for the 2023/24 fiscal year:

Please note that following advice from the auditors, capital items shall only be items costing \$5,000.00 or more. Therefore, some budget lines have a small increase for non-capital one-time purchases.

*Chemicals* will increase by 70%, \$140,000.00; \$340,000.00 keeping with normal expenditure levels. (See: Chemical Purchases, Page 12).

*Clothing* will increase by 50%, \$4,000.00; \$12,000.00 due to increased seasonal staff and changing to a new Uniform Company.

*Laboratory Supplies* will decrease by 6.25%, \$6,500.00; \$90,000.00 keeping with normal expenditure levels (See: Laboratory Expenses, Page 13 & 14).

*Fish Supplies* will increase by 120%, \$6,000.00; \$11,000 to better reflect actual expenditure levels (See: Fish Supplies, Page 14).

*Operational Supplies* will increase by 33.3%, \$1,000.00; \$4,000.00 to better reflect actual expenditure levels.

*Janitorial Supplies* will increase by 29%, \$1,000.00; \$4,500.00 keeping with normal expenditure level.

*Maintenance Contract will increase* by 8%, \$4,500.00; \$60,000.00 due to anticipated cost increase of contracts to be renewed.

*Building & Yard* will increase by 180%, \$36,000.00; \$56,000.00 in keeping with normal expenditure levels.

*Vehicle Supplies/Maintenance* will increase by 72%, \$18,000.00; \$43,000.00 keeping with normal expenditure levels.

*Gasoline* will increase by 6.6%, \$5,000.00; \$80,000.00 due to increased fuel prices and potential increase in staffing needs if mosquito activity significantly increases as anticipated.

*Utilities* will increase by 40%, \$16,100.00; \$56,000.00 in keeping with normal expenditure levels.

*GPS* will increase by 12%, \$1,300.00; \$12,000.00 in keeping with normal expenditure levels.

*Telephone and Internet* will increase by 7.6%, \$1,775.00; \$25,000.00 in keeping with normal expenditure levels.

*Liability* will increase by 14%, \$13,184.92.; \$107,362.92 as given by the VCJPA, there was a rate increase driven by the insurance market as well.

*Office Supplies* will increase by 6.6%, \$2,000.00; \$32,000.00 increasing to help purchase a new reception desk, including non-capital one-time purchases such as new computers and printers for offices that do not have stand-alone equipment.

*Safety Supplies* will decrease by 76%, \$16,700.00; \$5,000.00 in keeping with normal expenditure levels.

*Subscriptions* will increase by 13.3%, \$4,000.00; \$34,000.00 to better reflect actual expenditure levels and due to some price increases.

*Advertisements* will decrease by 55.5%, \$2,500.00; \$2,000.00.

*Travel Expenses* will increase by 73%, \$20,463.50; \$51,000.00 (See: Laboratory Travel, Page 14 and Travel Schedule, Page 16).

*Continuing Education* will increase by 27%, \$1,700.00; \$8,000.00 in keeping with normal expenditure levels.

*Dues* will increase by 28.2%, \$5,500.00; \$25,000.00 in keeping with normal expenditure levels.

*Professional Services* will increase by 2.4%, \$2,000.00; \$86,000.00 in keeping with normal expenditure levels.

*Public Relations* will decrease by 3.7%, \$1,000.00; \$26,000.00 in keeping with normal expenditure levels. (See: Public Relations/Community Education & Outreach, Page 16)

*Tax Admin Fee* will increase by 14.3%, \$10,000.00; \$80,000.00 in keeping with normal expenditure levels.

*Miscellaneous Expense* will not change.

*District Name, Logo & 100-Year Celebration* will decrease by 70%, \$14,000.00; \$6,000.00 due to 100 Year Celebration and logo changes having been completed. The amount that is being requested will cover vehicle decals that will be needed due to change to **.gov**.

*Assessment Services and Supplies will remain to reflect some items paid for by the assessment funds, not specifically distributed in the budget.*

Total Services and Supplies will decrease by 1.4%, \$18,637.50; \$1,261,000.00.

**Long Term Debt**

CSDA Financing for Fish Hatchery and Offices (See: Schedule of Lease Payments, Page 17).

**Building/Yard Improvements (See: Page 17)**

Building Projects- \$41,840.00  
Network and Cabling Upgrade/Improvement- \$15,325.63  
New Fiber and Data Network Cabling- \$17,421.42  
Laboratory HVAC Actuator Replacement- \$2,170.00

**Capital (See: Page 19)**

Shop Equipment Vehicle Lift - \$19,316.00  
Lab Equipment Drop Vision Fluorescence System- \$32,642.48  
Laboratory HVAC Upgrade- \$5,445.00

**Total Budget**

The 2023/24 Budget will increase by 3.8%, \$5,016,191.83. Revenue is projected to be \$3,448,160.00, which includes Assessment amount of \$1,112,698.00. **Will Need Revision When Final #'s have been received.**

The Unallocated General Reserve has been set at \$3,332,759.37 (83.8% of the Operational Budget). Board Resolution 14-03 stipulates an Unallocated Reserve will have no less than 80% and no more than 100% of the operating budget. **Amounts need updated once April & May amounts are entered on Data Sheet.**

Assessment Reserve is \$0.00.

The Capital Reserve has been set at \$75,000.

The Appropriation for Contingency Reserve has been set at \$50,000.

## CONSUMER PRICE INDEXES PACIFIC CITIES AND U. S. CITY AVERAGE

**April 2023**

(All items indexes. 1982-84=100 unless otherwise noted. Not seasonally adjusted.)

MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	1 Month ending					Year ending	1 Month ending	
	Apr 2022	Mar 2023	Apr 2023	Mar 2023	Apr 2023	Apr 2023	Apr 2022	Mar 2023	Apr 2023	Mar 2023	Apr 2023	Apr 2023
U. S. City Average.....	289.109	301.836	303.363	5.0	4.9	0.5	284.575	296.021	297.730	4.5	4.6	0.6
West.....	307.145	320.715	322.187	5.1	4.9	0.5	300.350	312.556	313.978	4.7	4.5	0.5
West – Size Class A <sup>1</sup> .....	315.653	329.536	331.296	5.0	5.0	0.5	306.906	318.259	319.941	4.3	4.2	0.5
West – Size Class B/C <sup>2</sup> .....	179.339	187.301	188.008	5.2	4.8	0.4	180.584	188.621	189.320	5.3	4.8	0.4
Mountain <sup>3</sup> .....	121.551	127.950	128.390	6.0	5.6	0.3	122.867	129.321	129.781	6.1	5.6	0.4
Pacific <sup>3</sup> .....	118.546	123.395	124.019	4.8	4.6	0.5	119.811	124.189	124.798	4.3	4.2	0.5
Los Angeles-Long Beach-Anaheim, CA.....	308.302	317.873	320.089	3.7	3.8	0.7	299.436	306.331	308.474	2.8	3.0	0.7
BI-MONTHLY DATA (Published for odd months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	2 Months					Year ending	2 Months	
	Mar 2022	Jan 2023	Mar 2023	Jan 2023	Mar 2023	Mar 2023	Mar 2022	Jan 2023	Mar 2023	Jan 2023	Mar 2023	Mar 2023
	Riverside-San Bernardino-Ontario, CA <sup>3</sup> .....	122.127	127.683	127.707	7.3	4.6	0.0	122.861	127.936	128.027	7.0	4.2
San Diego-Carlsbad, CA.....	339.852	354.453	358.026	6.4	5.3	1.0	324.430	336.315	339.498	6.1	4.6	0.9
Urban Hawaii.....	312.158	320.790	322.608	5.2	3.3	0.6	309.323	320.135	321.671	5.6	4.0	0.5
BI-MONTHLY DATA (Published for even months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	2 Months					Year ending	2 Months	
	Apr 2022	Feb 2023	Apr 2023	Feb 2023	Apr 2023	Apr 2023	Apr 2022	Feb 2022	Apr 2023	Feb 2023	Apr 2023	Apr 2023
	Phoenix-Mesa-Scottsdale, AZ <sup>4</sup> .....	167.396	177.118	179.824	8.5	7.4	1.5	167.209	177.059	179.839	9.0	7.6
San Francisco-Oakland-Hayward, CA.....	324.878	337.173	338.496	5.3	4.2	0.4	322.021	331.875	333.478	4.9	3.6	0.5
Seattle-Tacoma-Bellevue, WA.....	316.525	334.987	338.487	8.0	6.9	1.0	310.928	328.615	332.082	7.5	6.8	1.1
Urban Alaska.....	251.041	256.856	258.866	4.3	3.1	0.8	251.441	254.887	256.349	3.6	2.0	0.6

1 Population over 2,500,000    2 Population 2,500,000 and under, Dec 1996 = 100    3 Dec 2017=100    4 Dec 2001=100

**NOTE:** In January 2018, BLS introduced a new geographic area sample for the Consumer Price Index (CPI): [www.bls.gov/regions/west/factsheet/2018cpirevisionwest.pdf](http://www.bls.gov/regions/west/factsheet/2018cpirevisionwest.pdf)  
 1967=100 base year indexes and tables with semiannual and annual average data are available at: [www.bls.gov/regions/west/factsheet/consumer-price-index-data-tables.htm](http://www.bls.gov/regions/west/factsheet/consumer-price-index-data-tables.htm)

Release date May 10, 2023. The next release date is scheduled for June 13, 2023. For questions, please contact us at [BLInfoSF@bls.gov](mailto:BLInfoSF@bls.gov) or (415) 625-2270.

DELTA MOSQUITO AND VECTOR CONTROL DISTRICT  
FISCAL YEAR 2023/2024 SALARY SCHEDULE

Effective July 1, 2023

General Manager	Annual Per Contract	223,065.45				
	Paysteps	Step 1	Step 2	Step 3	Step 4	Step 5
Program Manager	Annual	92,555.37	98,340.09	104,124.79	109,909.51	115,694.21
Exempt	Per Month	7,712.94	8,195.00	8,677.06	9,159.12	9,641.18
Biologist	Annual	86,154.48	91,539.14	96,923.79	102,308.45	107,693.10
Exempt	Per Month	7,179.54	7,628.26	8,051.98	8,525.70	8,974.42
Foreman	Annual	84,609.44	89,897.54	95,185.62	100,473.72	105,761.80
Exempt	Per Month	7,050.78	7,491.46	7,932.13	8,372.81	8,813.43
Administrative Assistant	Annual	81,004.35	86,067.12	91,129.89	96,192.66	101,255.44
Exempt	Per Month	6,750.36	7,172.26	7,594.15	8,016.05	8,437.95
VC Supervisor	Annual	79,045.46	83,436.88	87,828.29	92,219.70	96,830.68
Exempt	Per Month	6,587.12	6,953.07	7,319.02	7,684.97	8,069.22
Comm. Ed. & Outreach Coord.	Annual	74,971.33	79,657.03	84,342.74	89,028.45	93,714.16
Exempt	Per Month	6,247.61	6,638.08	7,028.56	7,419.03	7,809.51
Administrative Analyst I	Annual	72,764.13	77,311.89	81,859.64	86,407.40	90,955.16
	Per Month	6,063.67	6,442.65	6,821.63	7,200.61	7,579.59
	Per Hour	34.98	37.17	39.36	41.54	43.73
VC Tech III	Annual	63,861.74	67,853.10	71,844.45	75,835.82	79,827.17
	Per Month	5,321.81	5,654.42	5,987.03	6,319.65	6,652.26
	Per Hour	30.70	32.62	34.54	36.46	38.38
VC Tech III/Mechanic	Annual	63,861.74	67,853.10	71,844.45	75,835.82	79,827.17
	Per Month	5,321.81	5,654.42	5,987.03	6,319.65	6,652.26
	Per Hour	30.70	32.62	34.54	36.46	38.38
Certified VC Tech II/Lab Tech II	Per Hour	30.70	32.62	34.54	36.46	38.38
Certified HTC Tech I	Per Hour	20.77	22.07	23.37	24.67	25.97
Certified VC Tech I	Per Hour	19.71	20.94	22.18	23.41	24.64
HTC Tech I	Per Hour	19.08	20.27	21.46	22.66	23.85
VC Tech I	Per Hour	18.02	19.14	20.27	21.40	22.52
Lab Tech I	Per Hour	16.96	18.02	19.08	20.14	21.20

**General Manager**

Dr. Mustapha Debboun\* #



**Scientific Prog. Mgr.**

Crystal Grippin \*#



**Operations Program Manager**

Paul Harlien\* #



**Administrative Assistant**

Mary Ellen Gomez\* #

**Biologist**

Mark Nakata \*



**Comm. Ed. & Out. Coord.**

Erick Arriaga\*#



**VC Supervisor**

Rick Alvarez \* #



**Foreman**

Bryan Ferguson \*#



**Administrative Analyst**

Rebecca Harlien #

**Biologist**

Andrea Troupin \*

**Biologist**

Juan Pablo Ortega  
effective July 1, 2023

**Biologist**

Vacant\*

**Supervisor Assistant**

Bryan Ruiz \*#  
VC Tech III

**Zone 1**

VC Tech II

**Zone 2**

VC Tech II - Carlos Rodriguez

**Zone 3**

Landon McGill  
VC Tech III/Mechanic

**Zone 4**

VC Tech II - Paul Raper

**Zone 5**

Mario Sanchez  
VC Tech III/Mechanic

**Dairy Crew**

2 - VC Tech I

**Lab Assistants**

1 - Lab Tech II

**Trap Zones**

6 - Lab Tech I

**Zone 13-17**  
7- VC Tech I  
**(Urban Inspection Crew)**

**Zone 60 (HTC)**

2 -VC Tech I

\* Exempt

# Confidential

# Chemical Budget 2023-24

## Delta Mosquito & Vector Control District

Product	Description	Qty	Unit Price	Discount	Price
ALTOSID LL	liquid	four cases of four one gal jugs	\$1,144.12		\$4,576.48
ALTOSID WSP	7 gram pouch (50x16)case	30 Case	\$768.00		\$23,040.00
Altosid XR-G	Ganule	50 BAGS - 40 LB BAG	\$390.80		\$19,540.00
Altosid XR-G Ultra	Ganule	50 BAGS - 40 LB BAG	\$497.60		\$24,880.00
BVA-2	OIL	6,500 gal	\$14.50		\$94,250.00
COCO Bear	OIL	2x2.5 GAL jugs	\$166.40		\$332.80
Duplex G	Ganule	25x 40 LBS BAGS	\$622.40		\$15,560.00
Natular 2EC	liquid	3x2.5 gal jugs	\$4,221.78		\$12,665.34
Natular G30	Ganule	5x40 POUND BAGS	\$816.00		\$4,080.00
Sumilarv WSP 25g	25g pouch (40x10) case	45 case	\$646.10		\$25,844.00
Vectobac 12AS	liquid	264 GAL TOTE	\$8,844.00		\$8,844.00
Vectobac G	Ganule	2x40 POUND BAGS	\$88		\$176.00
Vectobac GR	Ganule	10x40POUND	\$96.80		\$968.00
Vectobac WDG	Powder	30x40 POUND BAGS	\$1,610.80		\$48,324.00
Vetolex FG	Ganule	4x40 POUND BAG	\$280.80		\$1,123.20
In2care Refill Sachet	MIX	125x5=625 bags of mix	\$16.54		\$10,337.50
ALTOSID P35	Ganule	5x40 pound bag	\$778.80		\$3,894.00
ALTOSID SBG II	Ganule	25x40 pound bag	\$140.80		\$3,520.00
CENSOR	Ganule	50x40POUND BAG	\$154.80		\$7,740.00
Invoice Subtotal					\$309,695.32
Tax Rate					8.50%
Sales Tax					26,324.10
<b>TOTAL</b>					<b>\$ 336,019.42</b>



2023-2024 LABORATORY BUDGET					Overall Budget
PROGRAM	CATEGORY	Subtotal	Est. Tax	Est. Shipping	
<b>GENERAL</b>					<b>(\$ 3,858.00)</b>
	Annual Calibration & Certification	(\$ 1,598.80)	(\$ 135.90)	(\$ 41.00)	(\$ 1,775.70)
	Biohazard Waste Management Projects	(\$ 435.30)	(\$ 37.00)	(\$ 20.00)	(\$ 492.30)
	Supplies	(\$ 367.50)	(\$ 31.24)	(\$ - )	(\$ 398.74)
		(\$ 815.34)	(\$ 69.30)	(\$ - )	(\$ 884.64)
	Tools	(\$ 282.00)	(\$ 23.97)	(\$ - )	(\$ 305.97)
<b>SURVEILLANCE</b>					<b>(\$ 34,368.00)</b>
	Maintenance Traps Attractants	(\$ 3,651.66)	(\$ 310.39)	(\$ 18.76)	(\$ 3,980.81)
		(\$ 5,383.34)	(\$ 457.58)	(\$ 88.34)	(\$ 5,929.26)
		(\$ 19,925.40)	(\$ 1,693.66)	(\$ - )	(\$ 21,619.06)
	Batteries	(\$ 2,615.87)	(\$ 222.35)	(\$ - )	(\$ 2,838.22)
<b>DISEASE TESTING</b>					<b>(\$ 65,167.00)</b>
	General	(\$ 613.46)	(\$ 52.14)	(\$ 67.50)	(\$ 733.10)
	Primers & Probes	(\$ 4,325.06)	(\$ 367.63)	(\$ 190.00)	(\$ 4,882.69)
	RNA Extraction	(\$ 34,361.86)	(\$ 2,920.76)	(\$ 283.48)	(\$ 37,566.10)
	qPCR	(\$ 14,243.50)	(\$ 1,210.70)	(\$ 101.00)	(\$ 15,555.20)
	Tick Testing	(\$ 5,684.59)	(\$ 483.19)	(\$ 261.28)	(\$ 6,429.06)
<b>INSECTARY</b>					<b>(\$ 8,370.00)</b>
	General	(\$ 757.45)	(\$ 64.38)	(\$ - )	(\$ 821.83)
	Colony Rearing Efficacy Testing	(\$ 3,875.61)	(\$ 329.43)	(\$ 140.00)	(\$ 4,345.04)
		(\$ 2,859.90)	(\$ 243.09)	(\$ 100.00)	(\$ 3,202.99)
<b>FISH</b>					<b>(\$ 10,803.00)</b>
	Maintenance	(\$ 2,406.02)	(\$ 204.51)	(\$ 80.00)	(\$ 2,690.53)
	Equipment Food Chemicals	(\$ 4,153.07)	(\$ 353.01)	(\$ - )	(\$ 4,506.08)
		(\$ 1,096.14)	(\$ 93.17)	(\$ 94.00)	(\$ 1,283.31)
		(\$ 2,112.88)	(\$ 179.59)	(\$ 30.00)	(\$ 2,322.47)
<b>TOTAL</b>					<b>(\$ 122,566.00)</b>

2023-2024 LABORATORY		Subtotal	Est. Tax	Est. Shipping	Overall Budget
BUDGET	CATEGORY				
<b>BUILDING &amp; YARD</b>					<b>(\$ 12,997.00)</b>
	Air Filters	(\$ 1,454.82)	(\$ 123.66)	(\$ - )	(\$ 1,578.48)
	HEPA Filter & Hood Certification	(\$ 1,600.00)	(\$ 136.00)	(\$ - )	(\$ 1,736.00)
	Water Filters	(\$ 791.39)	(\$ 67.27)	(\$ 20.00)	(\$ 878.66)
	LED Light Bulbs	(\$ 209.70)	(\$ 17.82)	(\$ - )	(\$ 227.52)
	LED Light Ballasts	(\$ 224.55)	(\$ 19.09)	(\$ - )	(\$ 243.64)
	Light Cover	(\$ 43.96)	(\$ 3.74)	(\$ 5.00)	(\$ 52.70)
	BSL-2/3 HVAC Actuator Replacement	(\$ 2,000.00)	(\$ 170.00)	(\$ - )	(\$ 2,170.00)
	-80C Freezer Battery Replacement	(\$ 500.00)	(\$ 42.50)	(\$ 50.00)	(\$ 592.50)
	Neutralization Tanks Refill	(\$ 50.00)	(\$ 4.25)	(\$ 18.00)	(\$ 72.25)
	Lab Systems Upgrades & Emergency Repai	(\$ 5,000.00)	(\$ 425.00)	(\$ 20.00)	(\$ 5,445.00)
<b>SAFETY SUPPLIES</b>					<b>(\$ 1,439.00)</b>
	PPE Gloves	(\$ 916.88)	(\$ 77.93)	(\$ 50.00)	(\$ 1,044.81)
	PPE Safety Goggles/Glasses	(\$ 90.87)	(\$ 7.72)	(\$ - )	(\$ 98.59)
	PPE Gowns	(\$ 118.00)	(\$ 10.03)	(\$ 50.00)	(\$ 178.03)
	PPE Hearing Protection	(\$ 49.94)	(\$ 4.24)	(\$ - )	(\$ 54.18)
	Insect Repellent	(\$ 57.80)	(\$ 4.91)	(\$ - )	(\$ 62.71)
<b>CONTINUING EDUCATION</b>					<b>(\$ 6,185.00)</b>
	BSL-3 Laboratory Training & Maintenance	(\$ 4,370.00)	(\$ 371.45)	(\$ - )	(\$ 4,741.45)
	Advanced Biosafety Training	(\$ 830.00)	(\$ 70.55)	(\$ - )	(\$ 900.55)
	Policy #3010 Tuition Reimbursement	(\$ 500.00)	(\$ 42.50)	(\$ - )	(\$ 542.50)
<b>TRAVEL EXPENSES</b>					<b>(\$ 2,995.00)</b>
	Estimated Lodging	(\$ 1,820.00)	(\$ 154.70)	(\$ - )	(\$ 1,974.70)
	Estimated Perdiem	(\$ 740.00)	(\$ 62.90)	(\$ - )	(\$ 802.90)
	Estimated Fuel	(\$ 200.00)	(\$ 17.00)	(\$ - )	(\$ 217.00)
<b>CONTRACTS</b>					<b>(\$ 19,640.00)</b>
	Preventative Maintenance	(\$ 13,716.00)	(\$ 1,165.86)	(\$ - )	(\$ 14,881.86)
	Biohazardous Waste Disposal	(\$ 1,085.00)	(\$ 92.23)	(\$ - )	(\$ 1,177.23)
	BSL-2/3 HVAC System Monitoring	(\$ 3,300.00)	(\$ 280.50)	(\$ - )	(\$ 3,580.50)
<b>DUES</b>					<b>(\$ 228.00)</b>
	ABSA Individual Membership Annual	(\$ 210.00)	(\$ 17.85)	(\$ - )	(\$ 227.85)
<b>SUBSCRIPTIONS</b>					<b>(\$ 547.00)</b>
	Tableau Creator License	(\$ 504.00)	(\$ 42.84)	(\$ - )	(\$ 546.84)
<b>CAPITAL ITEMS</b>					<b>(\$ 33,648.00)</b>
	DropVision Fluorescence System	(\$ 29,735.00)	(\$ 2,527.48)	(\$ 200.00)	(\$ 32,462.48)
	Microplate Mixer	(\$ 1,000.00)	(\$ 85.00)	(\$ 100.00)	(\$ 1,185.00)
<b>JANITORIAL SUPPLIES</b>					<b>(\$ 1,337.00)</b>
	Paper Products	(\$ 800.66)	(\$ 68.06)	(\$ - )	(\$ 868.72)
	Hand Soap	(\$ 95.94)	(\$ 8.15)	(\$ - )	(\$ 104.09)
	Cleaning Products	(\$ 187.22)	(\$ 15.91)	(\$ - )	(\$ 203.13)
	Trash Bags	(\$ 47.96)	(\$ 4.08)	(\$ - )	(\$ 52.04)
	Vacuum	(\$ 100.00)	(\$ 8.50)	(\$ - )	(\$ 108.50)

**TRAVEL**

Conference	Year	Location	Registration	# of Nights	# of Staff	Hotel	\$ Per Night	Per Diem	Air	Per Person	Total	Date
<b>California Special District Association (CSDA)</b>	2023	Monterey, CA	\$750.00	4	2	Portola or Marriott	\$260.00	\$333.00	NA	\$2,123.00	\$4,246.00	Aug. 27-Aug. 31, 2023
Annual												
<b>Society for Vector Ecology (SOVE)</b>	2023	Chaleston, SC	\$495.00	5	1	Charleston Marriott	\$230.00	\$434.50	\$800.00	\$2,879.50	\$2,879.50	Sept. 17- Sept. 22, 2023
Annual												
<b>Mosquito &amp; Vector Control Association of California (MVCAC)</b>	2023	Palm Springs, CA	NA	3	4	Hilton Palm Springs	\$275.00	\$241.50	NA	\$1,066.50	\$4,266.00	Oct. 1-Oct 4, 2023
Fall												
Annual	2024	Monterey, CA	\$395.00	4	6	Portola	\$300.00	\$333.00	NA	\$1,928.00	\$11,568.00	Jan. 20-Jan24, 2024
Spring	2024	Sacramento, CA	NA	3	4		\$275.00	\$241.50	NA	\$1,194.48	\$4,777.92	
<b>Entomological Society of America (ESA)</b>	2023	National Harbor, MD	\$365.00	5	1	Gaylord Nat. Resort	\$250.00	\$434.50	\$700.00	\$2,749.50	\$2,749.50	Nov.4- Nov. 9, 2023
Annual												
<b>Vector Control Joint Powers Association (VCJPA)</b>	2024	Santa Cruz, CA	NA	2	1	Dream Inn	NA	\$200.00	NA	\$200.00	\$200.00	Feb.29-Mar.1, 2024
Annual												
<b>American Mosquito Control Association (AMCA)</b>	2024	Dallas, TX	\$500.00	5	5		\$300.00	\$379.50	\$700.00	\$3,079.50	\$15,397.50	Mar. 3- Mar. 9, 2024
Annual												

Total

Fuel Costs Round Trip per vehicle		# of Vehicles	Per Vehicle	Total
<b>CSDA</b>	\$260.00	1	\$260.00	\$260.00
<b>MVCAC</b>				
Fall	\$393.00	1	\$393.00	\$393.00
Spring	\$276.00	1	\$276.00	\$276.00
Annual	\$260.00	2	\$260.00	\$520.00
<b>VCJPA</b>	\$265.00	1	\$265.00	\$265.00
			<b>Total</b>	<b>\$1,714.00</b>

Grand Total \$47,798.42

Education and Outreach/Public Relations Budget

Category	Item	Cost	Taxes	Shipping	Budgeted
<b>Advertising, Radio</b>					<b>\$5,750.00</b>
	Momentum Broadcasting	\$4,000.00			\$4,000.00
	Campesina	\$1,750.00			\$1,750.00
<b>Advertising, Newspaper (Print)</b>					<b>\$3,900.00</b>
	Local Newspaper	\$2,000.00			\$2,000.00
	The Good Life	\$1,900.00			\$1,900.00
<b>Advertising, Social Media</b>					<b>\$651.00</b>
	Facebook	\$200.00	\$17.00		\$217.00
	Twitter	\$200.00	\$17.00		\$217.00
	Instagram	\$200.00	\$17.00		\$217.00
<b>Community Events</b>					<b>\$2,600.00</b>
	Booth fees	\$1,000.00			\$1,000.00
	School Material	\$400.00			\$400.00
	Event Giveaways	\$1,200.00			\$1,200.00
<b>Other</b>					<b>\$12,518.25</b>
	Zoho Social	\$300.00	\$25.50		\$325.50
	Archive Social	\$2,988.00			\$2,988.00
	Other Printed Material	\$2,000.00	\$ -		\$2,000.00
	Miscellaneous	\$2,000.00	\$ -		\$2,000.00
	Website updates	\$1,000.00			\$1,000.00
	Camera Equipment & Lens	\$2,800.00			\$2,800.00
	Invasive <i>Aedes</i> Brochure	\$350.00	\$29.75	\$25.00	\$404.75
	Software	\$1,000.00			\$1,000.00
<b>Total</b>					<b>\$25,419.25</b>

<b><u>Building/Yard Improvements</u></b>		
Install new flooring in main office: Carpet and LVT Flooring	Total:	20,590.00
Install new fencing and gate around perimeter	Total:	21,250.00
<b>Building/Yard Improvements Total:</b>		<b>41,840.00</b>

<b><u>General Repairs/Upgrades</u></b>		
Upgrade in Shop: Paint, Electrical Work	Total:	3,500.00
Pour Concrete Pad and Install Shade Behind Lab	Total:	6,600.00
Replace Countertop and paint walls in breakroom restroom	Total:	1,800.00
Paint Ceiling Tiles in Quonset	Total:	700.00
Replace Water Heater in Main Office - Upgrade to Tankless	Total:	1,650.00
Replace Broken Water Cooler - Upgrade to Bottle Style Unit	Total:	220.00
<b>General Building &amp; Yard Total:</b>		<b>42,470.00</b>

<b><u>Vehicle Supplies &amp; Maintenance</u></b>		
Motor Oil, Lubricant and Various Fluids	Total:	4,180.00
Air Filters/Oil Filters	Total:	1,200.00
Shop Tools, i.e: tire sensors, battery service tools, misc handtools	Total:	1,860.00
Tires, Wipers, General Vehicle Items	Total:	6,260.00
Brake Pads, Spark Plugs, Water Pumps, Engine Repair Items, Etc	Total:	16,500.00
(2) ATV/UTV 4'x12' Utility Trailer	Total:	7,200.00
<b>Vehicle Supplies &amp; Maintenance Total:</b>		<b>37,200.00</b>

<b><u>Spray Equipment</u></b>		
Drone Blades (3) sets	Total:	2,625.00
Spray Tanks (4) 25 gallon tanks	Total:	596.00
Electric Spray Pumps (4) 12 Volt Pumps	Total:	548.00
Bulk Sprayer Hose 300'	Total:	435.00
Misc. Plumbing Fittings, Connectors and Valves	Total:	625.00
Spray Wands (8)	Total:	610.00
Hudson Oil Cans (4) 3.5 gallons	Total:	640.00
Boomless Sprayer	Total:	530.00
Boss 25Gal Sprayer	Total:	3,403.00
<b>Spray Equipment Total:</b>		<b>10,012.00</b>

**Grand Total: 131,522.00**

**EXHIBIT C**  
**SCHEDULE OF LEASE PAYMENTS**

PMT #	Due Date	Lease Payment	To Principal	To Interest
1	10/01/20	\$54,904.86	\$44,481.03	10,423.83
2	04/01/21	58,914.03	45,110.44	13,803.59
3	10/01/21	58,914.03	45,748.75	13,165.28
4	04/01/22	58,914.03	46,396.09	12,517.94
5	10/01/22	58,914.03	47,052.60	11,861.43
6	04/01/23	58,914.03	47,718.39	11,195.64
7	10/01/23	58,914.03	48,393.61	10,520.42
8	04/01/24	58,914.03	49,078.38	9,835.65
9	10/01/24	58,914.03	49,772.84	9,141.19
10	04/01/25	58,914.03	50,477.12	8,436.91
11	10/01/25	58,914.03	51,191.37	7,722.66
12	04/01/26	58,914.03	51,915.73	6,998.30
13	10/01/26	58,914.03	52,650.34	6,263.69
14	04/01/27	58,914.03	53,395.34	5,518.69
15	10/01/27	58,914.03	54,150.89	4,763.14
16	04/01/28	58,914.03	54,917.12	3,996.91
17	10/01/28	58,914.03	55,694.20	3,219.83
18	04/01/29	58,914.03	56,482.27	2,431.76
19	10/01/29	58,914.03	57,281.50	1,632.53
20	04/01/30	58,914.03	58,091.99	822.04
TOTALS:		\$1,174,271.43	\$1 020 000,00	\$154,271.43

Exhibit C Page 1

Highlighted Items are for the 2023/2024 Fiscal Year

**Capital Purchases 2023/2024 Fiscal Year**

**Shop Equipment**

14 Ton Vehicle Lift     \$19,316.00

**Laboratory Supplies**

Laboratory Equipment Drop Vision Fluorescence System- \$32,642.48

Laboratory HVAC Upgrade- \$5,445.00

**MONTHLY EXPENSE REPORT 2022-23**

22-23 FY Expenses	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Expense	Budget	Carry Over
<b>Manager</b>	15,942.36	15,942.36	15,942.36	15,942.36	15,942.36	15,942.36	15,942.36	15,942.36	15,942.36	17,536.59	17,536.59		178,554.42	191,308.28	12,753.86
<b>Assistant Manager</b>	10,122.13	10,122.13	19,154.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		39,398.64	121,465.58	82,066.94
<b>Operations Program Manager</b>	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	8,815.19	9,095.61		99,769.94	109,145.49	9,375.55
<b>Scientific Program Manager</b>	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46	9,095.46		100,050.06	109,145.49	9,095.43
<b>Foreman</b>	8,314.61	8,314.61	8,314.61	8,314.61	8,314.61	8,314.61	8,314.61	8,314.61	9,095.61	9,095.61	7,483.15		92,191.25	99,775.29	7,584.04
<b>Biologist (Courtney)</b>	6,773.15	4,689.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		11,462.30	81,277.82	69,815.52
<b>Biologist (Andrea)</b>	8,043.12	8,043.12	8,043.12	8,043.12	8,043.12	8,043.12	8,043.12	8,466.44	8,466.44	8,466.44	8,466.44		90,167.60	96,517.41	6,349.81
<b>Biologist (Mark N)</b>	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44	8,466.44		93,130.84	101,597.27	8,466.43
<b>Biologist (Javier)</b>	7,619.80	7,619.80	7,619.80	7,619.80	7,619.80	7,619.80	7,619.80	9,498.40	9,498.40	9,498.40	9,547.83		91,381.63	91,437.55	55.92
<b>Education &amp; Outreach Coordinator</b>	5,893.97	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35	6,262.35		68,517.47	75,148.15	6,630.68
<b>Admin Assistant</b>	6,766.28	6,766.28	6,766.28	6,766.28	6,766.28	6,766.28	6,766.28	6,766.28	7,164.30	7,164.30	7,164.30		75,623.14	81,195.40	5,572.26
<b>Admin Analyst</b>	5,430.98	5,720.45	1,906.80	445.50	7,423.77	7,423.77	7,423.77	7,559.41	7,559.41	7,559.41	7,559.41		66,012.68	68,645.41	2,632.73
<b>Admin Analyst Interim</b>	0.00	0.00	3,168.00	4,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		7,920.00	0.00	-7,920.00
<b>VC Supervisor</b>	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74	6,904.74		75,952.14	82,856.88	6,904.72
<b>VCT III/ Mechanic (2 employees)</b>	11,296.30	11,296.30	11,296.30	11,296.30	11,610.09	11,610.09	11,610.09	11,610.09	11,610.09	11,610.09	8,659.99		123,505.73	139,634.81	16,129.08
<b>VCT III (1 employee)</b>	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72	6,275.72		69,032.92	75,308.66	6,275.74
<b>VCT II (ops employees)</b>	14,031.12	11,649.12	12,902.32	12,438.94	12,458.73	14,583.93	12,974.08	12,648.28	11,084.44	12,308.00	13,900.80		140,979.76	123,100.70	-17,879.06
<b>VCT II (lab)</b>	3,458.85	3,414.42	3,410.97	3,402.76	3,394.54	4,618.21	4,170.24	4,517.76	4,401.92	4,112.32	4,894.02		43,796.01	39,392.22	-4,403.79
<b>VCT I</b>	25,359.65	25,605.35	23,905.30	20,223.19	0.00	0.00	0.00	0.00	0.00	3,246.19	17,164.84		115,504.52	186,550.00	71,045.48
<b>Over-Time</b>	476.58	1,680.24	688.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,845.29	15,000.00	12,154.71
<b>Trustee Payroll</b>	1,800.00	0.00	0.00	1,700.00	0.00	0.00	1,600.00	0.00	0.00	1,200.00	0.00		6,300.00	8,400.00	2,100.00
<b>Longevity</b>	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03	1,925.03		21,175.33	24,945.99	3,770.66
<b>ASE Certificate</b>	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	250.00		14,000.00	16,500.00	2,500.00
<b>TOTAL WAGES</b>	<b>174,466.75</b>	<b>170,263.53</b>	<b>172,518.91</b>	<b>150,345.06</b>	<b>130,973.50</b>	<b>134,322.37</b>	<b>133,864.55</b>	<b>134,723.83</b>	<b>134,223.17</b>	<b>140,917.28</b>	<b>150,652.72</b>	<b>0.00</b>	<b>1,627,271.67</b>	<b>1,747,040.12</b>	<b>311,076.71</b>
<b>Social Security/Medicare</b>	14,417.91	14,390.13	14,413.63	12,565.28	9,302.36	9,635.08	10,221.49	10,293.67	10,302.39	10,789.84	13,454.91		129,786.69	157,148.80	27,362.11
<b>CalPERS - OPEB</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Retirement - District 14.54% (PEPRA 7.59%)</b>	13,894.11	13,712.25	12,822.18	12,498.27	11,046.06	11,410.93	12,145.57	12,179.33	12,255.97	11,094.87	11,998.64		135,058.18	140,250.93	5,195.75
<b>PERS - UAL</b>	187,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		187,182.00	187,182.00	0.00
<b>Workers' Comp/VCJPA</b>	78,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		78,212.00	79,144.00	932.00
<b>Unemployment (UI)</b>	6,846.41	0.00	0.00	2,021.09	0.00	0.00	385.85	0.00	0.00	7,812.00	0.00		17,065.35	18,000.00	934.65
<b>Life/LTD/STD; Dental; Vision; Long Term Care</b>	3,383.65	3,497.55	3,370.43	2,978.18	3,209.27	3,209.27	3,290.69	3,290.69	3,207.96	2,996.06	3,129.12		35,562.87	43,747.73	8,184.86
<b>Health</b>	30,656.74	28,054.25	26,252.43	23,517.93	23,517.93	23,517.93	23,517.93	23,745.60	23,745.60	22,214.86	23,229.66		271,970.86	380,297.53	108,326.67
<b>Mission Square(formerly ICMA)</b>	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95		10,438.45	15,000.00	4,561.55
<b>BENEFITS</b>	<b>335,541.77</b>	<b>60,603.13</b>	<b>57,807.62</b>	<b>54,529.70</b>	<b>48,024.57</b>	<b>48,722.16</b>	<b>50,510.48</b>	<b>50,458.24</b>	<b>50,460.87</b>	<b>55,856.58</b>	<b>52,761.28</b>	<b>0.00</b>	<b>865,276.40</b>	<b>1,020,770.99</b>	<b>155,494.59</b>
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>510,008.52</b>	<b>230,866.66</b>	<b>230,326.53</b>	<b>204,874.76</b>	<b>178,998.07</b>	<b>183,044.53</b>	<b>184,375.03</b>	<b>185,182.07</b>	<b>184,684.04</b>	<b>196,773.86</b>	<b>203,414.00</b>	<b>0.00</b>	<b>2,492,548.07</b>	<b>2,767,811.11</b>	<b>466,571.30</b>
<b>Chemicals</b>	34,355.44	12,497.71	48,843.03	0.00	73,807.23	0.00	0.00	29,048.59	0.00	28,040.74	0.00		226,592.74	200,000.00	-26,592.74
<b>Uniforms</b>	838.39	0.00	1,412.05	2,270.33	596.15	840.89	0.00	362.32	362.32	713.29	1,002.27		8,398.01	8,000.00	-398.01
<b>Lab Supplies</b>	5,216.29	4,327.17	3,574.34	864.73	104.57	268.67	0.00	140.00	159.51	2,658.56	17,248.00		34,561.84	96,500.00	61,938.16
<b>Fish Supplies</b>	0.00	316.89	684.80	749.53	344.04	1,229.48	687.85	175.95	100.05	184.20	749.49		5,222.28	5,000.00	-222.28
<b>Operational Supplies</b>	328.95	0.00	1,623.16	56.78	487.92	0.00	149.65	0.00	36.78	44.54	309.47		3,037.25	3,000.00	-37.25
<b>Janitorial Supplies</b>	309.80	0.00	535.57	310.55	401.11	681.25	50.52	412.96	301.18	357.43	763.40		4,123.77	3,500.00	-623.77
<b>Maint Contracts</b>	3,623.05	250.00	5,833.50	2,931.83	2,899.22	2,860.25	280.00	5,444.75	2,864.25	283.44	2,932.60		30,202.89	55,500.00	25,297.11
<b>Bldg/Yard Supplies &amp; Maint</b>	616.93	153.28	1,455.97	443.24	12,590.02	0.00	1,309.65	2,291.88	3,595.21	2,157.59	9,680.43		34,294.20	20,000.00	-14,294.20
<b>Building Improvements</b>	0.00	0.00	0.00	0.00	0.00	79,354.55	0.00	0.00	0.00	0.00	50,858.16		130,212.71	223,000.00	92,787.29
<b>Auto Supplies &amp; Maint</b>	8,132.70	645.11	1,842.25	430.07	1,678.26	2,608.63	4,492.19	3,243.57	5,961.74	1,456.18	2,460.87		32,951.57	25,000.00	-7,951.57
<b>Gasoline</b>	15,673.44	12,399.73	11,628.54	9,607.02	2,287.23	741.76	93.38	423.91	557.58	614.74	8,500.97		62,528.30	75,000.00	12,471.70
<b>Utilities</b>	4,805.40	5,175.58	5,821.79	5,471.08	2,768.69	4,085.20	1,997.33	4,119.07	4,511.09	3,342.68	2,602.82		44,700.73	39,900.00	-4,800.73
															<b>Page 20</b>
<b>GPS</b>	859.57	1,719.14	1,719.14	859.57	859.57	859.57	859.57	859.57	859.57	859.57	1,693.35		12,008.19	10,700.00	-1,308.19
<b>Telephone &amp; Cell Phone</b>	2,477.97	337.36	1,794.66	2,058.72	3,749.79	1,967.74	1,986.50	1,624.40	2,386.74	1,785.23	2,226.69		22,395.80	23,225.00	829.20
<b>Liability Ins.</b>	92,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		92,659.00	94,178.00	1,519.00
<b>Office Supplies</b>	1,100.57	550.76	907.54	266.59	325.52	203.25	147.34	204.50	406.89	1,217.44	1,766.70		7,097.10	30,000.00	22,902.90
<b>Travel</b>	1,340.06	0.00	2,466.15	1,541.28	2,788.23	2,012.27	2,034.15	1,773.25	2,672.85	1,660.97	0.00		18,289.21	29,536.50	11,247.29



Dues	10,500.00	0.00	975.00	2,625.00	184.00	8,186.00	0.00	0.00	0.00	0.00	0.00	22,470.00	19,500.00	-2,970.00	
Safety Supplies	32.52	0.00	0.00	190.64	0.00	971.72	98.63	876.31	0.00	0.00	743.82	2,913.64	21,700.00	18,786.36	
Subscriptions	2,026.60	6,552.00	3,880.48	218.21	1,162.73	340.54	363.00	500.90	1,946.00	12,108.00	811.09	29,909.55	30,000.00	90.45	
Advertisements	90.00	0.00	865.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.00	4,500.00	3,470.00	
Cont. Education	440.00	0.00	1,464.76	1,397.67	0.00	2,300.00	0.00	448.77	971.48	0.00	0.00	7,022.68	6,300.00	697.57	
Professional Services	104.00	8,094.00	482.50	575.00	1,365.00	724.00	6,177.25	6,128.00	31,707.22	5,655.00	3,570.60	64,582.57	84,000.00	19,417.43	
Public Relations	475.00	0.00	1,480.00	180.00	0.00	0.00	0.00	0.00	1,455.00	0.00	658.96	4,248.96	27,000.00	22,751.04	
County Admin Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	
Misc	262.74	0.00	393.41	96.15	545.74	418.92	922.29	48.46	377.15	369.54	254.92	3,689.32	5,000.00	1,310.68	
Name, Logo & Celebration	0.00	547.09	679.32	877.14	2,180.17	187.54	0.00	2,484.64	0.00	1,329.13	0.00	8,285.03	20,000.00	11,714.97	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>186,268.42</b>	<b>53,565.82</b>	<b>100,362.96</b>	<b>34,096.13</b>	<b>111,125.19</b>	<b>110,842.23</b>	<b>21,649.30</b>	<b>60,611.80</b>	<b>61,232.61</b>	<b>64,838.27</b>	<b>108,834.61</b>	<b>0.00</b>	<b>913,427.34</b>	<b>1,230,039.50</b>	<b>318,032.41</b>
<b>CAPITAL ITEMS</b>															
Lease Payment	0.00	0.00	58,914.03	0.00	0.00	0.00	0.00	0.00	0.00	58,914.03	0.00	117,828.06	117,828.06	0.00	
Shop Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	
Office Equipment	0.00	5,423.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,423.92	6,000.00	576.08	
Lab Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180.43	0.00	1,180.43	18,500.00	17,319.57	
Vehicles	0.00	2,037.12	2,068.68	1,909.68	1,909.68	2,922.95	2,052.88	1,909.68	1,909.68	1,966.96	1,909.68	20,596.99	24,340.00	3,743.01	
<b>TOTAL CAPITAL</b>	<b>0.00</b>	<b>7,461.04</b>	<b>60,982.71</b>	<b>1,909.68</b>	<b>1,909.68</b>	<b>2,922.95</b>	<b>2,052.88</b>	<b>1,909.68</b>	<b>1,909.68</b>	<b>62,061.42</b>	<b>1,909.68</b>	<b>0.00</b>	<b>86,115.37</b>	<b>175,168.06</b>	<b>89,052.69</b>
<b>MONTHLY TOTAL:</b>	<b>696,276.94</b>	<b>284,432.48</b>	<b>391,672.30</b>	<b>240,880.57</b>	<b>292,032.94</b>	<b>296,809.71</b>	<b>208,077.21</b>	<b>247,703.55</b>	<b>247,826.33</b>	<b>322,813.98</b>	<b>314,131.29</b>	<b>0.00</b>	<b>3,492,090.78</b>	<b>4,173,018.67</b>	<b>680,927.89</b>

**MONTHLY REVENUE REPORT 2022-23**

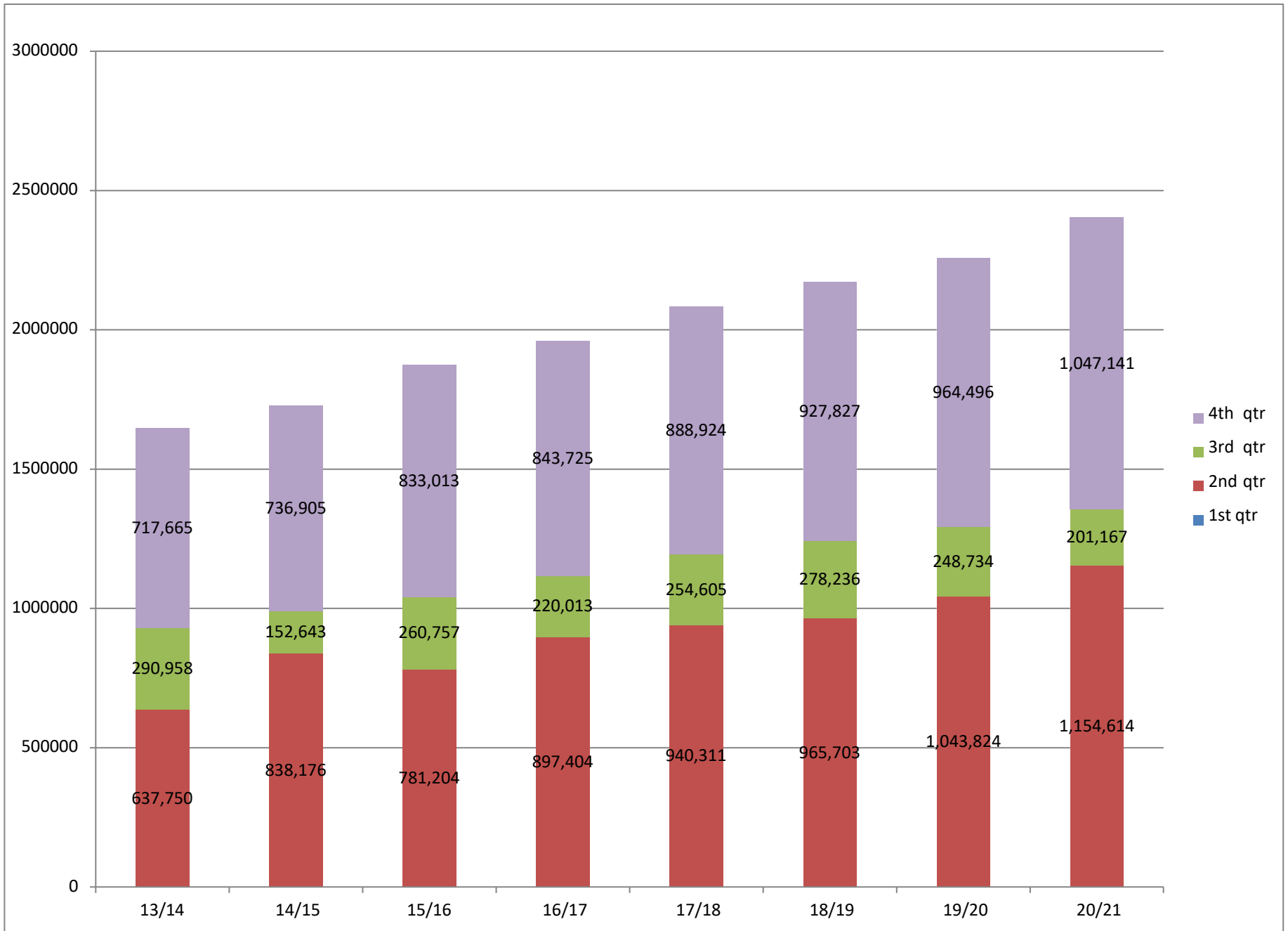
Revenue Source	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Received	Budget	Balance
4001 Taxes - Current Secured		1,120.28					1,406,814.99	141,950.37						1,407,935.27	2,602,883.00	-1,193,827.45
4006 Taxes - Current Unsecured							185,342.65	735.36						185,342.65	172,167.00	13,175.65
4008 Taxes - Prior Secured								22,071.88						0.00	42,402.00	-42,402.00
4009 Taxes - Prior Unsecured								860.31						0.00	1,200.00	-1,200.00
4030 Taxes - Supplemental Cur Sec								18,027.41						0.00	40,000.00	-40,000.00
4033 Taxes - Supplemental Prior								7,029.18						0.00	10,000.00	-10,000.00
4052 Other Taxes - Assessment														0.00	1,025,528.00	-1,025,528.00
4055 Taxes - Timber Yield														0.00	1.00	-1.00
4060 RDA Residuals							106,663.00							106,663.00	75,000.00	31,663.00
4075 RD H&S 34188 OA														0.00	1.00	-1.00
4078 RD H&S 34188 OA														0.00	1.00	-1.00
5050 Property Tax Relief								8,750.92						0.00	17,918.00	-17,918.00
<b>Total Taxes</b>		<b>1,120.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,698,820.64</b>	<b>199,425.43</b>	<b>0.00</b>					<b>1,699,940.92</b>	<b>3,987,101.00</b>	<b>-2,286,039.80</b>
4801 Interest Income				12,570.51			15,447.11							28,017.62	36,000.00	-7,982.38
4069 PT Facilities							192,336.00							192,336.00	307,218.00	-114,882.00
City of Woodlake														0.00		
City of Dinuba														0.00		
City of Exeter														0.00		
City of Farmersville														0.00		
City of Lindsay														0.00		
City of Visalia														0.00		
County Pass Thru														0.00		
<b>Total RDA</b>		<b>0.00</b>	<b>0.00</b>	<b>12,570.51</b>	<b>0.00</b>	<b>0.00</b>								<b>220,353.62</b>	<b>343,218.00</b>	<b>-124,864.38</b>
5400 Current Services (Billing)				237.50										237.50	1.00	-236.50
5835 Other Revenue														0.00	0.00	0.00
5401 Assessment Fee							502,624.92	39,770.71						502,624.92	-70,035.00	432,589.92
5805 Misc. Receipts															25,000.00	-25,000.00
State of CA	Tax Overpayment Refund			150.81										150.81		
GovDeals	Sale of GO-4			2,125.00										2,125.00		
Special Dist Leadersip Foundation	Scholarship Refund - Dr. Debboun			875.00										875.00		
Navia	Reimbursement - Overpayment			416.00										416.00		
US Bank	Cal Card Reimbursement			310.47										310.47		
GovDeals	Sale of Chevy S-10			2,750.00										2,750.00		
Tulare County	Stale Check- Franchise Tax Board				378.15									378.15		
VCJPA AIMS	Temp Disability Pay				243.82									243.82		
VCJPA AIMS	Temp Disability Pay				326.13									326.13		
VCJPA AIMS	Temp Disability Pay				1,521.94									1,521.94		
Verizon	Credit - Overpayment				518.27									518.27		
Adrian Sifuentes	Cert Exam Payment				78.00									78.00		
Ryan Spratt	Cert Exam Payment				78.00									78.00		
Kory Wilson	Cert Exam Payment				78.00									78.00		
Carlos Rodriguez	Cert Exam Payment				78.00									78.00		
Lisa Salgado	Cert Exam Payment				78.00									78.00		
Juan Pablo Ortega	Cert Exam Payment				78.00									78.00		
Paul Raper	Cert Exam Payment				78.00									78.00		
Enterprise Fleet Mgmt	Windshield Reimbursement					100.00								100.00		
GovDeals	Sale of 1997 Chevy Silverado					2,350.00								2,350.00		
GovDeals	Sale of Jeep Hard Top					669.69								669.69		
County of Kings	Mosquito Testing					3,476.00								3,476.00		

**MONTHLY REVENUE REPORT 2022-23 (Continued)**

US Bank	Cal Card Reimbursement								473.00										
VCJPA	2022 Retrospective Adjustment								3,392.00										
City of Dinuba	Assessment Payment								1,482.23										
Kaweah Delta Water	Assessment Payment								163.97										
Ivanhoe Public Utility District	Assessment Payment								37.30										
Citrus Research Board	Assessment Payment								17.75										
TCERA	Assessment Payment								88.75										
Dinuba Memorial District	Assessment Payment								118.75										
Housing Authority of Tulare County	Assessment Payment								7,026.66										
City of Farmersville	Assessment Payment								532.28										
Eleanor Roosevelt Community	Assessment Payment								100.00										
Orosi Memorial District	Assessment Payment								31.25										
Tulare County	Assessment Payment								2,029.74										
Stone Corral	Assessment Payment								125.00										
Cutter Orosi Unified School Dist	Assessment Payment								1,806.48										
City of Visalia	Assessment Payment								3,027.50										
Exeter Unified School Dist	Assessment Payment								1,121.76										
Farmersville Unified	Assessment Payment								723.21										
Visalia Public Cemetery	Assessment Payment								475.41										
Dinuba Congregation Jehovahs Witness	Assessment Payment								68.75										
Monson Sultana Joint Union	Assessment Payment								143.75										
Sequoia Union Elementary	Assessment Payment								262.50										
Self Help Enterprises	Assessment Payment								27.50										
Outside Creek Elementary Dist	Assessment Payment								87.50										
City of Lindsay	Assessment Payment								4.26										
City of Woodlake	Assessment Payment								215.16										
Union Pacific Railroad	Assessment Payment								70.00										
Traver Joint Union Elementary Dist	Assessment Payment								420.00										
Orosi Public Utility Dist	Assessment Payment								50.44										
Exeter Dist Ambulance	Assessment Payment								6.25										
United Health Centers of San Joaquin	Assessment Payment								68.75										
Exeter Public Cemetery Dist	Assessment Payment								90.01										
Exeter Memorial Dist	Assessment Payment								62.50										
First 5 Tulare County	Assessment Payment								17.75										
Kings River Union Elementary	Assessment Payment								143.75										
Goshen Community Services Dist	Assessment Payment								12.50										
Delta Mosquito and Vector Control Dist	Assessment Payment								43.75										
State of CA	Tax Overpayment Refund									419.59									
GovDeals	Sale of T6 tailgate									232.00									
Cutter Public Utility District	Assessment Payment									57.93									
Ivanhoe Irrigation Dist	Assessment Payment									50.00									
Dinuba Unified School District	Assessment Payment									1,642.22									
Tulare County Office of Ed.	Assessment Payment									221.00									
College of the Sequoias	Assessment Payment									504.03									
City of Kingsburg	Assessment Payment									13.26									
Sequoia Memorial District	Assessment Payment									25.00									
City of Woodlake	Assessment Payment									37.50									
	<b>Misc. Revenue Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,864.78</b>	<b>3,534.31</b>	<b>6,595.69</b>	<b>502,624.92</b>	<b>53,103.40</b>	<b>11,235.47</b>					<b>519,619.70</b>	<b>-45,034.00</b>	<b>474,585.70</b>			
<b>Total All Revenue</b>		<b>1,120.28</b>	<b>0.00</b>	<b>19,435.29</b>	<b>3,534.31</b>	<b>6,595.69</b>	<b>2,409,228.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,439,914.24</b>	<b>4,285,285.00</b>	<b>-1,936,318.48</b>			

April to May unaccounted for as of June 5, 2023

Revenue - Current Secured



Revisions Needed – Will update all info once final data is available

# DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Dr. Mustapha Debboun  
*General Manager*

1737 West Houston Avenue \* Visalia, California 93291  
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*Vector Control Supervisor*

Bryan Ruiz  
*Supervisor Assistant*

## RESOLUTION 2023-03

### SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME EMPLOYMENT

**WHEREAS**, Delta Mosquito and Vector Control District has maintained a Salary Schedule within the annually adopted Fiscal Budget; and,

**WHEREAS**, Government Code Section 20636 (b) (1) requires pay amounts to be paid pursuant to publicly available pay schedules; and,

**WHEREAS**, Pay rate means the normal monthly rate of pay or base pay of the member paid in cash to similarly situated members of the same group or class of employment for services rendered on a full-time- basis during normal working hours, pursuant to publicly available pay schedules; and,

**WHEREAS**, Pay rate for a member who is not in a group or class, means the monthly rate of pay or base pay of the member, paid in cash and pursuant to publicly available pay schedules, for services rendered on a full-time basis during normal working hours.

**WHEREAS**, California Code of Regulation 570.5 specifies the required elements necessary to meet the definition of a publicly available pay schedule as follows:

- (1) Has been duly approved and adopted by the employer's governing body in accordance with requirements of applicable public meetings laws;
- (2) Identifies the position title for every employee position;
- (3) Shows the pay rate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
- (4) Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
- (5) Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's website;

RESOLUTION No. 2023-03  
SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME  
EMPLOYMENT

- (6) Indicates an effective date and date of any revisions;
- (7) Is retained by the employer and available for public inspection for not less than five years;  
and
- (8) Does not reference another document in lieu of disclosing the pay rate.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Trustees of the Delta Mosquito and Vector Control District, as follows:

1. Salary Schedule, Policy No. 2130, as shown on Attachment A hereto, is hereby approved.
2. For each payroll reporting period, the District will submit as CalPERS reportable compensation of affected employee's paychecks and withhold the employee contribution. The compensation and contributions will be included in the District's reporting to CalPERS for that period.
3. That the General Manager is hereby authorized and directed to implement the conditions of employment for unrepresented employees as described in Attachment A.
4. That Policy No. 2130 (Attachment A) shall be effective July 1, 2023.

**PASSED AND ADOPTED** by the Board of Trustees of the Delta Mosquito and Vector Control District at a regular meeting of said Board, held on the 14<sup>th</sup> day of June 2023, by the following vote of said Board:

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**

\_\_\_\_\_  
President of the Board of Trustees

**ATTEST:**

\_\_\_\_\_  
Secretary to the Board of Trustees

DELTA MOSQUITO AND VECTOR CONTROL DISTRICT  
FISCAL YEAR 2023/2024 SALARY SCHEDULE

Effective July 1, 2023

General Manager	Annual Per Contract						223,065.45
	Paysteps	Step 1	Step 2	Step 3	Step 4	Step 5	
Program Manager	Annual	92,555.37	98,340.09	104,124.79	109,909.51	115,694.21	
Exempt	Per Month	7,712.94	8,195.00	8,677.06	9,159.12	9,641.18	
Biologist	Annual	86,154.48	91,539.14	96,923.79	102,308.45	107,693.10	
Exempt	Per Month	7,179.54	7,628.26	8,051.98	8,525.70	8,974.42	
Foreman	Annual	84,609.44	89,897.54	95,185.62	100,473.72	105,761.80	
Exempt	Per Month	7,050.78	7,491.46	7,932.13	8,372.81	8,813.43	
Administrative Assistant	Annual	81,004.35	86,067.12	91,129.89	96,192.66	101,255.44	
Exempt	Per Month	6,750.36	7,172.26	7,594.15	8,016.05	8,437.95	
VC Supervisor	Annual	79,045.46	83,436.88	87,828.29	92,219.70	96,830.68	
Exempt	Per Month	6,587.12	6,953.07	7,319.02	7,684.97	8,069.22	
Comm. Ed. & Outreach Coord.	Annual	74,971.33	79,657.03	84,342.74	89,028.45	93,714.16	
Exempt	Per Month	6,247.61	6,638.08	7,028.56	7,419.03	7,809.51	
Administrative Analyst I	Annual	72,764.13	77,311.89	81,859.64	86,407.40	90,955.16	
	Per Month	6,063.67	6,442.65	6,821.63	7,200.61	7,579.59	
	Per Hour	34.98	37.17	39.36	41.54	43.73	
VC Tech III	Annual	63,861.74	67,853.10	71,844.45	75,835.82	79,827.17	
	Per Month	5,321.81	5,654.42	5,987.03	6,319.65	6,652.26	
	Per Hour	30.70	32.62	34.54	36.46	38.38	
VC Tech III/Mechanic	Annual	63,861.74	67,853.10	71,844.45	75,835.82	79,827.17	
	Per Month	5,321.81	5,654.42	5,987.03	6,319.65	6,652.26	
	Per Hour	30.70	32.62	34.54	36.46	38.38	
Certified VC Tech II/Lab Tech II	Per Hour	30.70	32.62	34.54	36.46	38.38	
Certified HTC Tech I	Per Hour	20.77	22.07	23.37	24.67	25.97	
Certified VC Tech I	Per Hour	19.71	20.94	22.18	23.41	24.64	
HTC Tech I	Per Hour	19.08	20.27	21.46	22.66	23.85	
VC Tech I	Per Hour	18.02	19.14	20.27	21.40	22.52	
Lab Tech I	Per Hour	16.96	18.02	19.08	20.14	21.20	

**RESOLUTION 2023-03 FOR INDIVIDUALS WITH FULL-TIME EMPLOYMENT  
SALARY SCHEDULE POLICY No. 2130 Attachment A**

## **9. Federal Emergency Management Assistance (FEMA) Funding Process**



## **10. Letter to California Department of Pesticide Regulation (DPR)**

# DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Dr. Mustapha Debboun  
*General Manager*

1737 West Houston Avenue \* Visalia, California 93291  
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June 14, 2023

Julie Henderson, Director  
California Department of Pesticide Regulation  
1001 I Street  
Sacramento, CA 95814

## **RE: Seeking New Innovations to Address the Increasing Public Health Threat from Invasive Mosquitoes**

Dear Director Henderson,

We write to you as the elected Board of Trustees of the Delta Mosquito and Vector Control District (MVCD), serving Northern Tulare County. We are concerned with the spread of the dangerous and invasive mosquito, *Aedes aegypti*, that continues to reduce our ability to adequately protect our MVCD residents from a potentially serious public health threat.

As you know, the *Aedes aegypti* mosquito, which has spread to over 300 towns and cities throughout the state, including 25 counties, increases the risk of transmitting viruses such as dengue, Zika, yellow fever, and chikungunya. These mosquitoes fuel the spread of potentially deadly mosquito-borne diseases for which there is no currently available cure or vaccine. At the same time, chemical pesticides are losing effectiveness as resistance to them continues to increase amongst local mosquito populations. It is particularly alarming as we face increasing numbers of travelers returning to California from other parts of the world, including from areas that may spark local transmission in California, and especially in our own Tulare County.

Given this important and serious threat, we as Board members have been at the forefront of local government agencies from throughout the state seeking to evaluate Oxitec's technology, as it promises to be an effective and environmentally friendly solution. This new and effective technology will play an important role in preventing further spread of this invasive species in the state and mitigate local

disease transmission. After exhaustive technical and biosafety evaluation, Oxitec's technology has already been approved by the United States Environmental Protection Agency (EPA) for evaluation in California and has been used successfully (and without incident) in Florida since 2021. California Mosquito and Vector Control Districts need access to these non-chemical innovative tools before it is too late.

Given the public health implications associated with this spreading and transmitting vector, we implore DPR to take urgent and decisive action, allowing research to proceed where science dictates. Otherwise, we risk putting millions of Californians in danger of becoming infected with mosquito-borne diseases that have not been locally transmitted in the state in modern history. Of substantial concern and relevance is the recent confirmation of locally transmitted dengue from these mosquitoes in Maricopa County, Arizona. Climate change has magnified the serious risks and *Aedes aegypti* can now withstand temperate California winters, remaining a viable threat year after year.

As one of the many affected MVCDs in California, we know all too well the importance of ensuring there is adequate public input on issues affecting public health, safety, and the environment. We also understand and acknowledge that DPR should undertake thoughtful scientific reviews prior to deployment of new technologies. However, long, arduous and/or ill-defined approval processes discourage innovation, deter companies from submitting applications, and as a result, dramatically slow local government access to needed innovative technologies such as that of Oxitec, which this Board has elected to pursue. This in turn increases the risks to which the public is exposed to.

We, therefore, strongly request that DPR evaluate its processes for reviewing applications such as Oxitec's, design an expeditious scientific review process that does not place undue burden on applicants, and ultimately allow local governments to pilot promising new technologies. Given the threat and the fact that EPA's unparalleled and exhaustive scientific review process for Experimental Use Permits (EUPs) generally, we believe DPR should be able to perform prudent, efficient, and timely reviews of Research Authorizations for piloting new technologies in California. In addition, given the urgency of the public health threat California faces from this dangerous and invasive mosquito, we feel that expedited reviews of Oxitec's approach, and indeed other potential solutions, should be of the highest priority to facilitate piloting of the technology in California, which could lead to critical access to such technologies before there is a wide-spread of mosquito-borne disease outbreak.

Thank you for your attention to this urgent matter.

Greg Gomez, Board President

Larry Roberts, Trustee

Belen Gomez, Board Secretary

Linda Gutierrez, Trustee

Rosemary Hellwig, Trustee

Lori Berger, Trustee

Kevin Caskey, Trustee

## **11. Board of Trustees Member Comments**

## **12. Future Agenda Items**

## **13. Adjournment**