

DELTA MOSQUITO & VECTOR CONTROL DISTRICT

1737 West Houston Avenue, Visalia, California, 93291

Phone: (559) 732-8606 Toll Free: (877) 732-8606 Fax: (559) 732-7441

Rick Alvarez
Vector Control Supervisor

Paul Harlien
Interim Manager
Operations Program Manager

Mary Ellen Gomez
Administrative Assistant

Andrea Troupin
Scientific Program Manager

Erick Arriaga
Community Education &
Outreach Coordinator



Bryan Ruiz
Supervisor Assistant

Bryan Ferguson
Foreman

DATE: Friday, June 7, 2024

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

FROM: Mr. Paul Harlien, Interim Manager

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

TIME: Wednesday, June 12, 2024, at 4:30 p.m.

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

AGENDA:

1. Roll Call

2. 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 people wishing to speak, so that everyone has an opportunity to address the Board.
- e) Public comments may be submitted via email to publiccomments@deltamvcd.gov

ACTION 3. Consent Calendar

- f) May Minutes
- g) May Bills (Board Order # 39 & 40)
- h) June Payroll & Bills (Board Order # 41 & 42)

4. Manager's Report

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

ACTION 5. 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 members of the public to address the Board of Trustees with questions/comments relevant to the setting of the Benefit Assessment.

B) Motion to close Public Hearing.

ACTION 6. Resolution 2024-04

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

ACTION 7. Purchase of Ford Maverick

The Interim Manager will seek approval from the Board of Trustees to pre-purchase a financed Ford Maverick Truck.

ACTION 8. 2024-2025 Fiscal Budget and Resolution 2024-05

The Interim Manager will present the 2024-2025 Fiscal Budget and the 2024-2025 Salary Schedule to the Board of Trustees for approval.

9. 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.

10. Future Agenda Items

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

ACTION 11. Adjournment

Adjourn Meeting of the Board of Trustees to reconvene on Wednesday, July 10, 2024, 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. Public Forum

3. Consent Calendar

DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Paul Harlien
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Minutes of the Board of Trustees – Wednesday, May 8, 2024, Start: 4:33 p.m.

1. **Roll Call:**

Present: Greg Gomez, President; Linda Gutierrez, Secretary, Rosemary Hellwig, Larry Roberts, Kevin Caskey, Lori Berger, and Mike Burchett.

Absent: None

Staff: Paul Harlien, Interim Manager/Operations Program Manager; Mary Ellen Gomez, Administrative Assistant

2. **Public Forum:**

None.

3. **Consent Calendar:**

Following discussion, it was moved by Kevin Caskey, seconded by Rosemary Hellwig and the members of the Board of Trustees unanimously approved the consent calendar as presented.

4. **Manager's Report:**

Paul Harlien, Interim Manager provided an update on Delta Mosquito and Vector Control District (DMVCD) April's 2024 field and laboratory operations. There were 31 mosquito service requests in April 2024. All full-time and seasonal staff have completed the annual training and are out in their zones. Technicians are working on the first round of storm drain treatments in Visalia and outlying towns. Work with Tulare Irrigation District to schedule the seasonal treatments at the rock plant, they pay for the plane and DMVCD supplies the chemical.

All staff have read the DMVCD Policy Manual and signed that they have read and understand the district's policies.

Giotto's Alarm installed a security monitor in the front office giving the ability to view access to and from the district, increasing security on the grounds. We also purchased a reception desk for the front office, ensuring privacy for the workstation and remaining ADA compliant.

In April, the DMVCD Community Education and Outreach Coordinator participated in the Science, Technology, Engineering, and Math (STEM) event series at Four Creeks Elementary School. The Visalia Unified School District (VUSD) had their media team make a short video edit of the STEM event, which was featured as a local news press release. The VUSD requested another 150 copies of the "Take Action" Newspaper handouts to be used at Four Creeks Elementary for STEM events for the students to study and create their own mosquito-bite prevention projects. These projects were displayed at the event. In addition, the DMVCD was invited to the Tulare County Museum Jamboree event at Mooney Grove Park; this was the second time attending this event. DMVCD was also invited to the Party of the Planet - Earth Day event on Saturday, April 20th, at the Tulare County Courthouse parking lot, along with the Saturday Visalia Farmers Market.

The 4th quarter students at Sequoia High School visited DMVCD for a tour of the facilities and were provided with insight into the various job opportunities available within the district.

Andrea, the Scientific Program Manager, contacted Emcor to service the BSL3 laboratory because the alarms are not responding appropriately. We are still waiting for Emcor to respond with an automation quote and set up a repair date for the insectary humidifier because some parts are on backorder. Air filters were replaced on the BSL-2/3 HVAC systems. Mark, Biologist, has had some algae issue in tank A and is working on rectifying this problem. He is also looking for a metal supplier to have the fish fry baskets remade.

Routine mosquito trapping started on April 16, 2024. Traps were set throughout the District in Goshen, Traver, Delft Colony, Dinuba, Orosi, Seville, Kings River area, Elderwood, Woodlake, Lemon Cove, Ivanhoe, Exeter, Farmersville, and Visalia.

The California Department of Public Health (CDPH) Proficiency Panel for mosquito-borne disease testing was completed by Juan Pablo Ortega, Biologist, in March and the results were submitted to CDPH. The laboratory passed the California Department of Public Health (CDPH) Proficiency Panel for mosquito-borne disease testing. A passing result is required for the district to submit in-house mosquito-borne disease test results to the state.

5. Benefit Assessment Resolution:

Following a brief discussion, it was moved by Mike Burchett, seconded by Larry Roberts to approve the said resolution.

6. Public Hearing Approval:

Following discussion, it was moved by Rosemary Hellwig, seconded by Lori Berger and the members of the Board of Trustees unanimously approved the Public Hearing on June 12.

7. Termination of Consultation Services – Dr. Mustapha Debboun:

Following discussion, it was moved by Mike Burchett, seconded by Kevin Caskey, abstention from Lori Berger and the members of the Board of Trustees approved the termination of Dr. Mustapha Debboun's Consultation Services.

8. Board of Trustees Member Comments:

Mike Burchett briefly discussed a meeting he had at a city open session and that he briefly discussed the district with them.

9. Future Agenda Items:

Greg Gomez mentioned that he would like to see presentations soon covering the before and after of the Season as had been done in the past.

10. Adjournment:

It was moved by Larry Roberts and seconded by Lori Berger, and the Board of Trustees unanimously approved to adjourn the meeting of the DMVCD's Board of Trustees at 5:12pm.

Paul Harlien, Recording Secretary

CLAIM #	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
38886	ZACKARY BARRAGAN	Laboratory Tech I		1,523.75
38887	DANNY CADENA	Vector Control Tech I		1,412.05
38888	JOSE CARRERA	Laboratory Tech I		1,072.87
38889	ALYSIA DAVIS	Vector Control Tech I		1,498.31
38890	ARTURO GARCIA	Vector Control Tech I		1,264.96
38891	JOEY GASCA	Vector Control Tech I		981.23
38892	JAKE MALDONADO	Laboratory Tech I		1,391.42
38893	MARCO MARTINEZ	Vector Control Tech II		1,864.32
38894	JOSHUA MITCHELL	Laboratory Tech I		910.93
38895	ISAIAH ORTANEZ	Laboratory Tech I		1,176.83
38896	TIMOTHY PARK	Laboratory Tech I		1,179.71
38897	RAFAEL RAMIREZ	Vector Control Tech I		1,189.66
38898	BRENDA RODRIGUEZ-VIVAR	Laboratory Tech II		1,764.32
38899	LISA SALGADO	Vector Control Tech I		1,481.85
38900	ADRIAN SIFUENTES	Vector Control Tech I		1,487.16
38901	RYAN SPRATT	Vector Control Tech I		1,431.40
38902	ISAAEL VENEGAS-ALAMO	Vector Control Tech I		1,072.87
38903	KORY WILSON	Vector Control Tech I		1,462.84
38904	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		6,074.46
38905	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		525.65
38906	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		1,634.74
		<i>Total Seasonal Payroll</i>		\$32,401.33
38907	CITY OF VISALIA	Utilities	Utilities	120.35
38908	METTLER TOLEDO RAININ	(2) 1000ML shaft fix, (3) multichannels calibration, (1) battery, (11) single channel calibration, (14) DNA & RNASE decontamination	Lab Supplies	1,640.17
38909	SO CAL EDISON	Utilities	Utilities	2,382.60
38910	VALLEY PACIFIC	Fuel	Fuel	3,777.34
		TOTAL BILLS		\$7,920.46
		TOTAL BOARD ORDER #39		\$40,321.79

CLAIM #	PAYEE	DESCRIPTION	Budget Line Item	AMOUNT
38911	ZACKARY BARRAGAN	Laboratory Tech I		1,436.76
38912	DANNY CADENA	Vector Control Tech I		1,412.04
38913	JOSE CARRERA	Laboratory Tech I		950.42
38914	CATHERINE CONROY	Laboratory Tech I		1,040.23
38915	ALYSIA DAVIS	Vector Control Tech I		1,516.38
38916	ARTURO GARCIA	Vector Control Tech I		1,272.71
38917	JOEY GASCA	Vector Control Tech I		1,177.37
38918	JAKE MALDONADO	Laboratory Tech I		1,444.70
38919	MARCO MARTINEZ	Vector Control Tech II		1,864.32
38920	JOSHUA MITCHELL	Laboratory Tech I		930.73
38921	ISAIAH ORTANEZ	Laboratory Tech I		1,096.97
38922	TIMOTHY PARK	Laboratory Tech I		1,179.71
38923	RAFAEL RAMIREZ	Vector Control Tech I		1,189.66
38924	BRENDA RODRIGUEZ-VIVAR	Laboratory Tech II		1,764.32
38925	LISA SALGADO	Vector Control Tech I		1,481.86
38926	ADRIAN SIFUENTES	Vector Control Tech I		1,487.16
38927	RYAN SPRATT	Vector Control Tech I		1,174.19
38928	ISAAEL VENEGAS-ALAMO	Vector Control Tech I		1,313.49
38929	KORY WILSON	Vector Control Tech I		1,462.84
38930	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		6,365.56
38931	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		533.81
38932	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		1,583.09
		<i>Total Seasonal Payroll</i>		\$33,678.32
38933	LOZANO SMITH	Communication re: Dist. Consultant, C. Reis Employment Agreement, Personnel Matters, Consulting Agreement M. Debboun	Professional Services	1,800.84
38934	VALLEY PACIFIC	Fuel	Fuel	5,152.47
		TOTAL BILLS		\$6,953.31
		TOTAL BOARD ORDER #40		\$40,631.63

38935	RICK ALVAREZ	VECTOR CONTROL SUPERVISOR			6,763.73
38936	ERICK ARRIAGA	COMMUNITY EDUCATION & OUTREACH COORDINATOR			5,354.86
38937	BRYAN FERGUSON	FOREMAN			6,694.92
38938	ALEJANDRA GILL	LABORATORY TECH III			4,281.33
38939	MARY ELLEN GOMEZ	ADMINISTRATIVE ASSISTANT			5,906.26
38940	PAUL HARLIEN	INTERIM MANAGER/OPERATIONS PROGRAM MANAGER			7,361.85
38941	REBECCA HARLIEN	ADMINISTRATIVE ANALYST			6,125.35
38942	LANDON MCGILL	VECTOR CONTROL TECHNICIAN III/MECHANIC			4,437.27
38943	THEODORE MCGILL	VECTOR CONTROL TECHNICIAN III			4,039.53
38944	MARK NAKATA	BIOLOGIST			6,257.15
38945	JUAN PABLO ORTEGA	BIOLOGIST			5,372.31
38946	CARLOS RODRIGUEZ	VECTOR CONTROL TECHNICIAN III			4,533.90
38947	BRYAN RUIZ	VECTOR CONTROL TECHNICIAN III			5,283.79
38948	MARIO SANCHEZ	VECTOR CONTROL TECHNICIAN III/MECHANIC			5,273.52
38949	ANDREA TROUPIN	SCIENTIFIC PROGRAM MANAGER			6,481.03
				<i>Sub-Total Full-Time</i>	\$84,166.80
38950	VSP	Vision Plan Premium			500.23
38951	DELTA DENTAL PLAN	Dental Plan Premium			1,867.21
38952	LINCOLN FINANCIAL GROUP	Life/STD & LTD Insurance			1,335.91
38953	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Health Insurance Premium			30,140.60
38954	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		Employee 71% - District 29%	30,278.04
38955	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		Employee 100%	5,417.17
38956	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		Employee 40% - District 60%	20,931.64
38957	DELTA VECTOR CONTROL DIST - EFTPS	Additional 941 Payment			1,001.86
38958	DELTA VECT CONT DIST	Flex Benefit Plan		Employee 100%	1,083.29
38959	MISSION SQUARE	Deferred Retirement Trust		Employee 77% - District 23%	75.00
				Total Full-Time Payroll & Benefits	176,797.75
38960	AMERICAN INCORPORATED	Service Call AC - Fish Building		Building Maintenance	230.00
38961	BIOSEARCH TECHNOLOGIES	Various probes and primers		Lab Supplies	1,918.75
38962	CA DEPT. PUBLIC HEALTH	Recertification fees (8) employees		Continuing Education	1,520.00
38963	CAL WATER SERVICE	Utilities		Utilities	147.53
38964	CENTRAL VALLEY BUSINESS FORMS	Doorhangers		Assessment	333.33
38965	CLINE'S BUSINESS EQUIPMENT	Monthly Service Contract		Maint. Contract	76.48
38966	COST CARPETS INC.	Install Carpet in Main Office after Cabinet Removal		Building Maintenance	350.00
38967	DELTA MVCD REVOLVING				1,093.50
		MaryEllen Gomez - reimburse Holiday GiftCard	60.00	Misc. Expense	
		Mustapha Debboun - AMCA Per Diem	379.50	Travel Expense	
		Vector Borne Disease Acct. - Cert Exam Payment	546.00	Continuing Education	
		Vector Borne Disease Acct. - Cert Exam Payment	78.00	Continuing Education	
		Tulare County Historical Society - Membership	30.00	Public Relations	
38968	EMD NETWORKING				4,075.18
		Total Care Plan	3659.66	Maint. Contract	
		VOIP Phone System	407.75	Telephone/Cellphones	
		TrippLite Cat5 molded patch cable	7.77	Office Supplies	
38969	ENTERPRISE	Leased Vehicles		Capital-Vehicle	1,909.68
38970	LIFE TECHNOLOGIES	QPCR System		Lab Supplies	28,424.81
38971	LINXUP	GPS		GPS	859.57
38972	MESA ENERGY/EMCOR	Dri-steem canister replacement		Lab Supplies	1,565.00
38973	PACIFIC WEST	Monthly Service Contract		Maint. Contract	250.00

38974	SO CAL GAS	Utilities		Utilities	54.35
38975	US BANK				12,446.47
		Office Depot - (4) cases copy paper	170.39	Office Supplies	
		Amazon - Red file folders, PO Books	38.13	Office Supplies	
		Amazon - Green cardstock, blue cardstock, (2) packs self sealing laminating pouches	38.82	Office Supplies	
		Amazon - (2) pair size 7 mens rubber boots & (1) pair mens size 9 rubber boots	120.52	Operational	
		FilterBuy - LabAC Filters	109.63	Building Maintenance	
		3M - Respirator Exams (1) Employee	29.00	Safety Supplies	
		GoogleSuites - Monthly Contract	259.20	Maint. Contract	
		SipTrunk - Efax	114.18	Telephone/Cellphones	
		Amazon - plastic beakers	9.71	Fish Supplies	
		Amazon - 1000ML graduated cylinders	11.45	Fish Supplies	
		Amazon - Credit	-11.45	Fish Supplies	
		SP Bambulab - PEI Plate	1685.25	Lab Supplies	
		Amazon - 100 pack manila envelopes	21.45	Office Supplies	
		SP Sunlu Store - S4 Dryer	155.19	Lab Supplies	
		USPS - Cert Mailpiece Mustapha Debboun Consultant Check and Cancellation Notice	5.32	Misc. Expense	
		Verizon Wireless - Cellphones	771.78	Telephone/Cellphones	
		QuickBooks - Annual Service	3342.07	Office Supplies	
		Zira - Timekeeping system	108.00	Subscriptions	
		Amazon - (2) 200pc ID laminating pouches, 500ct white envelopes, manila folders	74.69	Office Supplies	
		Amazon - (2) 1000ml graduated cylinders	29.36	Operational	
		Amazon - (1) pair size 10 rubber boots	79.19	Operational	
		Amazon - USB and green cardstock	24.59	Office Supplies	
		Amazon - 2 garden hose connectors and sheets of aluminum	140.20	Fish Supplies	
		US Plastics - (25) plastic oil bottles and (25) caps for oil bottles	49.42	Spray Supplies	
		WalMart - (2) cans of Pledge	11.67	Janitorial	
		CarPart Source - (2) ABS control modules	399.98	Vehicle Supplies	
		Comcast - Internet	350.61	Telephone/Cellphones	
		Lowe's - (3) 5gal latching totes	32.48	Safety Supplies	
		Uline - 500ct whirl bags	167.26	Assessment	
		Amazon - (4) Brother Printers	1735.96	Office Supplies	
		Amazon - Iphone 13 screen protectors and case - Juan Pablo Phone, SE mini compact soundba	50.96	Office Supplies	
		Smart n Final - Forks and toilet seat covers	53.67	Misc. Expense	
		Amazon - sharpie gel ink refill	7.76	Office Supplies	
		Tulare County Surplus - Wall hanging organizers	7.00	Office Supplies	
		Webstaurant - 1 cup plastic measuring cups, 1 pint measuring cups, 1 quart measuring cups	105.60	Operational	
		WalMart - (6) 2gal Igloo water jugs	114.06	Safety Supplies	
		Sacramento Koi - UV filter and UV filter post	159.35	Fish Supplies	
		Lowe's - grease and 1" plug	13.67	Fish Supplies	
		Lowe's - (2) swamp cooler float valves	26.65	Building Maintenance	
		Lowe's - Spray bottles, quick connect, 5gal bucket, alkalinity, spray bottle, bucket lids, nozzles	166.07	Fish Supplies	
		The Pond Guy - MinnFinn Pond Treatment	151.88	Fish Supplies	
		Petco - API test kits	70.26	Fish Supplies	
		Scaled Instruments - Vantage vue tune up kit and battery cover	87.00	Lab Supplies	
		WalMart - (3) bottles handsoap	17.91	Janitorial	
		WalMart - Isopropyl alchohol, magnetic phone holders	62.69	Lab Supplies	
		US Chefstore - 12pack 2lb bags of yeast, (10) 50lb bags of sugar	522.70	Lab - Assessment	
		Smart n Final - Fabuloso	24.93	Janitorial	
		Lowe's - (2) 12ct bumpers	10.81	Lab Supplies	
		Lowe's - (3) broom handles	29.23	Fish Supplies	

		Sportsmans Warehouse - (1) pair waders	65.09	Fish Supplies	
		Amazon - 20 piece padlocks - trailers	54.24	Vehicle Supplies	
		Lowe's - Papetrtowels	32.92	Janitorial	
		Lowe's - PVC fittings and salt	51.24	Fish Supplies	
		Office Depot - (2) slanted sign holders, (2) sign holders and (1) card holder	59.43	Public Relations	
		DreamHost - Monthly Contract	3.00	Maint. Contract	
		Staples - 3000pk avery labels, laminator	322.22	Office Supplies	
		Costco - (3) cases papertowels	65.07	Janitorial	
		Apple.com - additional phone storage Erick Arriaga	2.99	Subscriptions	
38976	VALLEY INDUSTRIAL	(3) Pre-employment physicals		Professional Services	450.00
38977	VESERIS/ES OPCO	Case of Altosid XR		Spray Materials	914.22
			Total Bills		\$56,618.87
			Total Board Order # 41		\$233,416.62

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38978	ZACKARY BARRAGAN	Laboratory Tech I		1,460.31
38979	DANNY CADENA	Vector Control Tech I		1,380.34
38980	JOSE CARRERA	Laboratory Tech I		1,179.71
38981	CATHERINE CONROY	Laboratory Tech I		1,287.21
38982	ALYSIA DAVIS	Vector Control Tech I		1,521.37
38983	ARTURO GARCIA	Vector Control Tech I		1,148.87
38984	JOEY GASCA	Vector Control Tech I		1,194.21
38985	JAKE MALDONADO	Laboratory Tech I		1,505.67
38986	MARCO MARTINEZ	Vector Control Tech II		1,864.31
38987	JOSHUA MITCHELL	Laboratory Tech I		1,120.05
38988	ISAIAH ORTANEZ	Laboratory Tech I		989.12
38989	TIMOTHY PARK	Laboratory Tech I		1,179.71
38990	RAFAEL RAMIREZ	Vector Control Tech I		1,186.69
38991	BRENDA RODRIGUEZ-VIVAR	Laboratory Tech II		1,764.31
38992	LISA SALGADO	Vector Control Tech I		1,481.85
38993	ADRIAN SIFUENTES	Vector Control Tech I		1,325.16
38994	RYAN SPRATT	Vector Control Tech I		1,531.13
38995	ISAAEL VENEGAS-ALAMO	Vector Control Tech I		1,313.50
38996	KORY WILSON	Vector Control Tech I		1,462.83
38997	DELTA VECTOR CONTROL DIST - EFTPS	Social Security/ Medicare/ Federal Income Tax		6,595.34
38998	DELTA VECTOR CONTROL DIST - EFTPS	State Income Tax		584.27
38999	DELTA VECTOR CONTROL DIST - EFTPS	CalPERS Retirement		1,628.84
		<i>Total Seasonal Payroll</i>		<i>\$34,704.80</i>
39000	FED EX	Shipping of box to M. Debboun - Return of District laptop and cellphone	Misc. Expense	21.70
39001	FRESNO OXYGEN	Dry Ice	Lab Supplies	890.89
39002	MUSTAPHA DEBBOUN	Consultation Services - May	Professional Services	3,856.00
39003	MUSTAPHA DEBBOUN	Consultation Services - June Proration	Professional Services	899.71
39004	SO CAL EDISON	Utilities	Utilities	2,876.32
39005	TEAMBUILDERS INC.			13,287.44
		Aerial Flight Services - 2024	6643.72 Professional Services	
		Aerial Flight Services - 2023 Late Billing	6643.72 Professional Services	
39006	VALLEY PACIFIC	Fuel	Fuel	5,600.53
		TOTAL BILLS		\$27,432.59
		TOTAL BOARD ORDER #42		\$62,137.39

4. Manager's Report

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REPORT OF THE MANAGER MAY 2024

I. Water and Weather

The Delta Mosquito and Vector Control District (DMVCD) Weather Station reported an average high temperature of 85.3°F with an average low of 56.4°F and 0.55 inches of rainfall as of May 30, 2024. The National Oceanic and Atmospheric Administration 1991-2020 seasonal averages for high and low temperatures in April were 80.6°F and 61.5°F respectively, with average rainfall of 0.36 inches.

Water storage at Pine Flat Reservoir increased to 982,340 acres-feet as of May 30, 2024. Pine Flat Reservoir's water inflow rate is 8,384 cubic feet per second (CFS) while its release is 7,717 CFS. The Lake Kaweah Reservoir storage increased to 185,607 acres-feet. Lake Kaweah's water inflow rate is 1,891 CFS and its release increased to 1,919 CFS as of May 30, 2024.

II. Narrative

Field operations received 110 mosquito service requests and 15 fish requests in May 2024. The service request inspections 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 used this opportunity to educate residents on mosquito-breeding prevention and how to protect themselves from mosquito bites and mosquito-borne diseases.

Operations

We have seen an increase in mosquito activity along with green pools that need inspected. We are starting the second phase of catch basins.

We have been having problems getting parts for the older Colorados. Two of the trucks we had to take out of service due to failed ABS Control Modules which are no longer

available. We have had to resort to purchasing online in hopes that they satisfactorily function. This may be an ongoing problem with the older Chevy Colorados as they are 20 years old, and Chevy is no longer making a full line of parts for that vehicle. We have been maintaining these trucks as best we can, but it gets more difficult each year to obtain parts, we were able to get T33 and T37 up and running.

So, we have preordained five Ford Maverick's in hopes of getting approval to purchase them. That way we can get rid of the older trucks that have reached their lifespan as fleet vehicles.

Bryan Ferguson did two Drone treatments, one at the Woodlake rock plant and one at Ivanhoe sewer farm. Both are covered by heavy vegetation and the drone is the best way to treat those areas.

Outreach

This month, the DMVCD took part in three outreach events: the Lions Breakfast Club Car Show in downtown Visalia, the annual Senior Day at the Park at Mooney Grove Park, and the first event in the six-part series for the Dinuba Farmers Market. Our full-page ad in the Live and Play Summer Activity Guide by the City of Visalia is on page 22. The Visalia Farmers Market schedule for Saturdays and Wednesdays will begin in June. We met with the senior center coordinator for the CSET Senior Centers, and a schedule is being made to present at senior centers in Farmersville, Exeter, Woodlake, and Cutler/Orosi. Presentations at Visalia and Dinuba senior centers are also being scheduled.

Outreach attended the Kern County Mosquito Season Media Day, a press event for updates on the upcoming and previous seasons.

The annual aerial pool list was compiled in early May, and an inspection form was created to help urban technicians' complete inspections more quickly and efficiently. Maintenance of the aerial pool list survey is ongoing, and urban operations technicians have completed over 1,000 pool inspections.

Laboratory

Routine mosquito trapping continued through May 2024. Traps were set throughout the District in Goshen, Traver, London, Delft Colony, Dinuba, Orosi, Seville, Kings River area, Elderwood, Woodlake, Lemon Cove, Ivanhoe, Exeter, Farmersville, and Visalia.

A total of 35,643 mosquitoes were collected across 1,743 trap nights. The District-wide average of 20.4 mosquitoes per trap night for May was 21.7% higher than the previous 5-year average of 16.8 and 35.7% lower than the 2023 average of 31.8 mosquitoes per trap night for the same time. The top 3 mosquito species caught in May were *Culex quinquefasciatus* at 85.5%, followed by *Cx. stigmatosoma* at 5.9% and *Cx. tarsalis* at

4.1%. Compared to May of 2023, the top 3 mosquito species caught were Cx. quinquefasciatus at 68.1%, followed by Cx. tarsalis at 27.8% and Cx. stigmatosoma at 2.9%. Arbovirus testing for West Nile virus (WNV), St. Louis Encephalitis virus (SLEV), and Western equine encephalitis virus (WEEV) continued through May. As of June 3, 2024, DMVCD tested 910 of the 1,008 mosquito samples collected in May. The dead bird brain samples collected for this year have all tested negative for WNV, SLEV, and WEEV. No samples were positive for a mosquito-borne disease. No kissing bugs have been reported to the district so far in May.

Technicians brought in 137 mosquito larvae samples to the laboratory for species identification in May 2024. There were 27 larval samples collected in May 2023.

There were 48 technician and homeowner mosquitofish requests in May 2024 to distribute 2,286 fish. In May 2023, there were 53 technician and homeowner mosquitofish requests to distribute 2,974 fish. Approximately 2,113 mosquitofish fry were produced by May 31, 2024.

Routine laboratory maintenance continued during May 2024. Monthly safety checks for fire extinguishers and emergency lights were performed as well as weekly safety showers and eyewash inspections.

The laboratory staff tested zero mosquito samples from Tulare Mosquito Abatement District (MAD) and zero samples collected from Tulare by Vector Disease Control International in May 2024.

There were 110 service requests in May 2024.

2024 Service Request Summary

2024	Mosquitofish	Inspection	Mosquito	Source	Other	Total
January	0	2	2	1	0	5
February	3	5	1	12	0	21
March	5	17	6	5	0	33
April	4	25	1	6	0	36
May	15	110	0	0	0	125
Total	27	186	10	24	0	247

III. Vector and Disease Surveillance

Delta MVCD Summaries:

Humans: No new human cases reported to DMVCD in May 2024. In 2023, there were three confirmed human cases of WNV and SLEV co-infection, one probable WNV and SLEV co-infection, one confirmed WNV case, and six probable WNV cases. There was one potential WNV death in 2024 but the patient contracted WNV in 2023. It is unclear whether the patient had other co-morbidities.

Birds: 3 dead birds were reported to DMVCD in May 2024 and all 3 were negative.

Mosquitoes: 910 out of the collected 994+ May samples have been tested as of June 3, 2024. There are no positives. Last year, 7,082 mosquito samples were tested with 473 positive samples for WNV, 172 positives for SLEV, and 47 positives for both WNV and SLEV.

State Surveillance:

Humans: As of May 31, 2024, 0 human cases of WNV from 0 counties and 0 cases of SLEV from 0 counties have been reported.

Birds: As of May 31, 2024, 17 dead birds from 5 counties tested positive.

Mosquitoes: As of May 31, 2024, 25 mosquito samples from 6 county have tested positive for WNV. Also, 1 sample from 1 county has tested positive for SLEV.

V1. Expenditures & Revenues – 2023/24

Total Budget \$5,068,115.26

EXPENDITURES – July 1, 2023, to May 31, 2024

Salaries	\$2,666,791.77
Services & Supplies	\$1,135,307.37
Tax Admin Fee	\$75,283.00
Capital	\$61,527.19
Long-Term Debt	\$117,828.06
TOTAL EXPENDITURES	\$4,056,737.39

REVENUE RECEIVED - July 1, 2023– May 31, 2024

July	\$75.00
August	\$39,702.16
September	\$31,916.62
October	\$7,591.00
November	\$523.77
December	\$2,635,329.40
January	\$285,794.26

February	\$13,558.44
March	\$55,614.48
April	\$1,509,823.04
May	Unavailable
TOTAL REVENUE TO DATE	\$4,579,928.17

IV. **Timesheet Summary**

Month	Available Hours	Sick Hrs Used	Total Hrs Avail. For Work	Pct. Of Hrs Avail for Work
July	6,048	129	5,919	97.86
August	6,440	320.4	6,119.60	95.02
September	5,376	150.5	5,225.50	97.2
October	4,400	265.75	4,134.25	93.9
November	2,992	178	2,814	94.0
December	2,688	104	2,584	96.13
January	3,128	118	3,010	96.22
February	2,432	95.25	2,336.75	96.08
March	2,856	163	2,693	94.3
April	5,632	84.5	5,547.5	98.5
May	5,984	126	5,858	97.89

The District 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.

**** May expenditures and revenue are not available as of 6/7/2024**

5. Public Hearing

6. Resolution 2024-04

RESOLUTION NO. _____ 2024-04 _____

**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 2024-25
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, 2024, this Board adopted Resolution No. 2024-03 to continue to levy and collect Assessments for the fiscal year 2024-25, preliminarily approving the Engineer's Report, and providing for notice of hearing on June 12, 2024, 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 2024-25 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 2024-25 shall be levied at the rate of THIRTEEN DOLLARS AND SIXTY-SIX CENTS (\$13.66) per single-family equivalent benefit unit for Zone A, and SIX DOLLARS AND EIGHTY-THREE CENTS (\$6.83) per single-family equivalent benefit unit for Zone B, as specified in the Engineer's Report for the fiscal year 2024-25 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 12, 2024, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Board President

ATTEST:

Secretary

7. Purchase of Ford Maverick



**MONARCH
FORD**



**DELTA VECTOR
SALESPERSON: HENNY
5/29/2024 1:48 PM**

This presentation is designed to provide an example of various finance options that may be available. Incentive programs, Rebates, Rates, Terms and Payments are estimates, subject to change and are impacted by individual credit history and subject to credit approval and program verification. Specific details will be provided when an alternative or alternatives are selected.

Vehicle Price: 27,910.00

FINANCE ALTERNATIVES

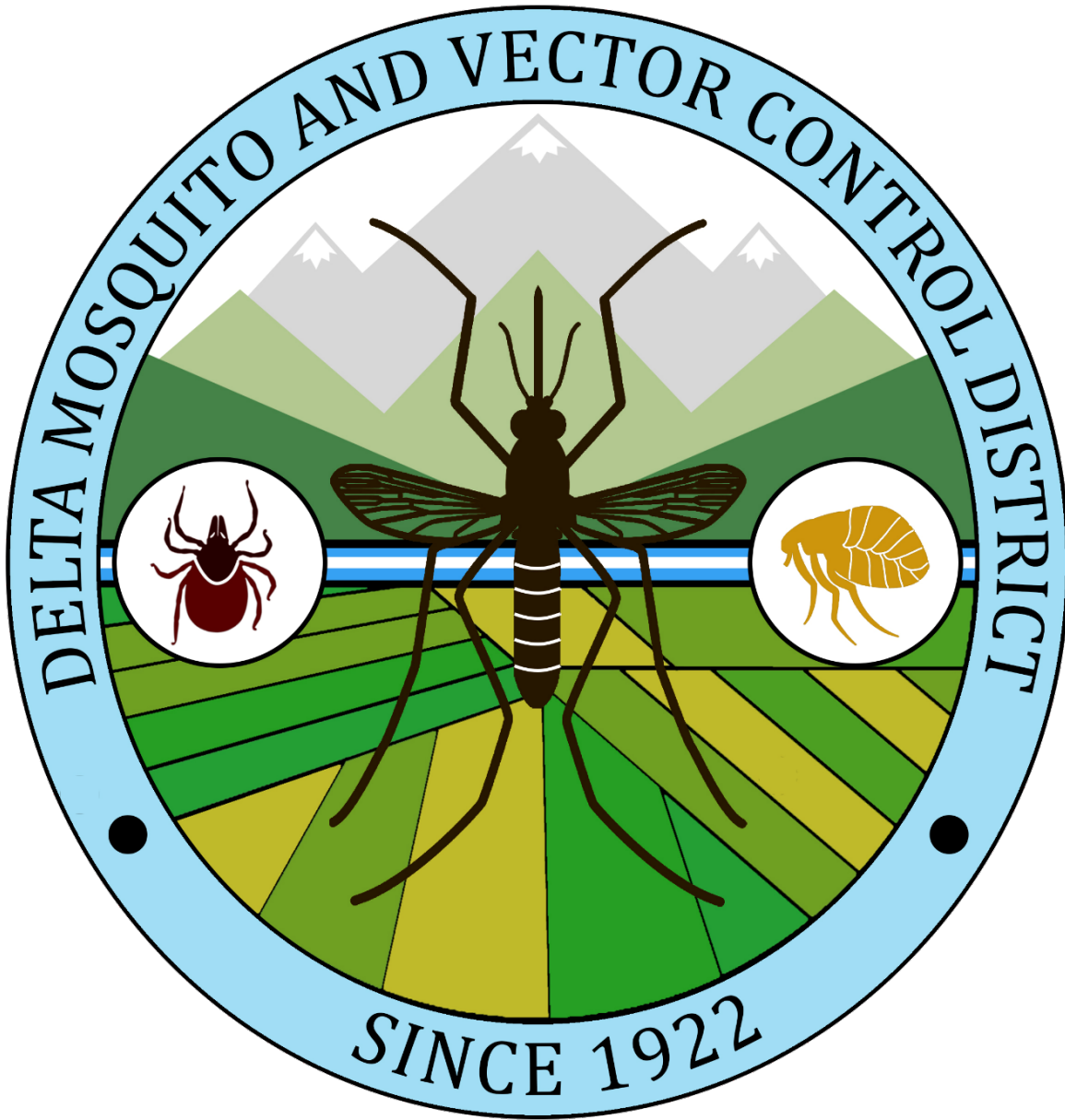
Cash Down	36 Months	48 Months	60 Months
0	962.57	761.33	647.60
1,000	931.60	736.84	626.77
2,000	900.64	712.35	605.94
3,000	869.68	687.87	585.11

Estimated APR * 6.99 % 7.99 % 8.99 %

* Your actual rate may vary based on a number of factors as determined by the Finance Provider.

On Approved Credit. Payments are an estimate and may vary among lending institutions. The final terms of your loan or lease may differ depending on credit history and the actual terms of the financial institutions acceptance. Tax rules and amounts may vary based upon State or Locality. Vehicle Price is before Taxes and/or applicable fees. Tax Profile: 8.50% Tax

8. 2024-2025 Fiscal Budget and Resolution 2024-05



2024-2025 Fiscal Year Budget - Draft
Delta Mosquito and Vector Control District

June 2024

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2024-25 Fiscal Year Budget				
CATEGORY				
WAGES AND BENEFITS	22/23 Budget	23/24 Budget	23/24 Actual Expense	Proposed Budget 24/25
MANAGER	190,874.48	223,065.45	214,028.35	198,504.00
ASSISTANT MANAGER	121,465.58	0.00	0.00	0.00
SCIENTIFIC PROGRAM MANAGER	109,136.82	115,694.21	116,466.26	119,974.90
OPERATIONS PROGRAM MANAGER	109,136.82	115,694.21	110,123.17	119,974.90
FOREMAN	99,783.97	100,473.72	95,178.65	111,035.45
BIOLOGIST	82,131.48	91,539.14	0.00	89,342.20
BIOLOGIST	98,642.45	107,693.10	99,714.88	111,677.74
BIOLOGIST	101,605.96	107,693.10	26,923.29	89,342.20
BIOLOGIST	91,868.72	86,154.48	81,616.57	94,926.09
ADMINISTRATIVE ASSISTANT	82,794.99	96,192.66	91,289.81	106,595.93
ADMINISTRATIVE ANALYST	69,725.04	81,859.64	90,297.04	106,955.96
EDUCATION & OUTREACH COORDINATOR	74,794.46	84,342.74	77,313.40	86,803.54
VECTOR CONTROL SUPERVISOR	82,839.53	96,830.68	89,657.13	100,413.42
LABORATORY/VECTOR CONTROL TECHNICIAN III'S	75,308.66	79,827.17	117,957.24	292,836.97
VECTOR CONTROL TECHNICIAN III/MECHANICS	139,634.81	143,688.92	127,685.23	152,110.32
WAGES PERM	1,529,743.77	1,530,749.22	1,338,251.02	1,780,493.62
TRUSTEE PAYROLL	8,400.00	8,400.00	7,000.00	8,400.00
LONGEVITY	24,945.99	24,945.99	21,175.33	24,945.99
ASE CERTIFICATION	16,500.00	13,000.00	4,375.00	13,000.00
OVER-TIME	15,000.00	20,000.00	149.84	10,000.00
LABORATORY TECHNICIAN II	39,392.22	82,896.00	49,151.49	63,043.20
VECTOR CONTROL TECHNICIAN II	123,100.70	248,688.00	89,210.64	63,043.20
VECTOR CONTROL TECH I (4) Extra Help	0.00	50,000.00	10,586.75	0.00
LABORATORY TECHNICIAN I (7)	110,600.00	114,365.52	81,311.32	141,618.24
VECTOR CONTROL TECHNICIAN I (11)	166,300.00	182,247.57	179,834.01	229,939.83
H.T.C. TECHNICIAN I	20,250.00	46,693.26	20,452.36	0.00
TOTAL WAGES	2,054,232.68	2,321,985.56	1,801,497.76	2,334,484.08
SOCIAL SECURITY	157,148.80	179,149.63	152,394.95	204,230.60
OPEB (Other Postemployment Benefits)	0.00	0.00	0.00	0.00
MVCAC INTERNATIONAL CONTRIBUTION	0.00	2,000.00	2,000.00	0.00
RETIREMENT - PERS 14.54% (PEPRA 7.59%)	140,250.93	157,081.04	133,057.44	175,930.80
RETIREMENT - PERS UAL	187,182.00	209,643.84	174,395.00	234,801.10
CEPPT(CA Employers' Pension Prefunding Trust)	0.00	0.00	0.00	0.00
MISSION SQUARE (ICMA)	15,000.00	15,000.00	8,540.55	15,000.00
WORKERS' COMPENSATION	79,144.00	94,972.80	91,983.00	90,250.00
UNEMPLOYMENT	18,000.00	21,600.00	15,955.25	25,920.00
LTD/STD/DENT/ VSP/LTC	43,747.73	52,497.30	32,753.18	51,072.48
MEDICAL - CALPERS	380,297.53	456,357.03	256,346.21	468,138.30
BENEFITS	1,020,770.99	1,188,301.64	867,425.58	1,265,343.28
TOTAL WAGES & BENEFITS	3,075,003.67	3,510,287.20	2,668,923.34	3,599,827.36
SERVICES AND SUPPLIES	22/23 Budget	23/24 Budget	23/24 Actual Expense	Proposed Budget 24/25
SPRAY MATERIAL	200,000.00	340,000.00	322,066.82	270,000.00
UNIFORMS	8,000.00	12,000.00	7,307.34	8,500.00
LABORATORY SUPPLIES	96,500.00	90,000.00	77,923.38	90,000.00
FISH SUPPLIES	5,000.00	11,000.00	7,213.82	11,000.00
OPERATIONAL SUPPLIES	3,000.00	4,000.00	2,756.59	3,000.00
JANITORIAL SUPPLIES	3,500.00	5,000.00	3,825.66	4,400.00
MAINTENANCE CONTRACTS	55,500.00	60,000.00	50,287.82	55,000.00
BUILDING MAINTENANCE	0.00	0.00	20,384.36	25,000.00
YARD MAINTENANCE	0.00	0.00	3,322.18	5,000.00
VEHICLE SUPPLIES & MAINTENANCE	25,000.00	43,000.00	34,615.03	35,000.00
SPRAYER SUPPLIES & REPAIRS	0.00	10,500.00	6,675.70	7,500.00
FUEL	75,000.00	80,000.00	59,638.70	75,000.00
UTILITIES	39,900.00	56,000.00	45,411.71	60,000.00
GPS	10,700.00	12,000.00	8,650.73	10,000.00

SERVICES AND SUPPLIES (Continued)	22/23 Budget	23/24 Budget	23/24 Actual Expense	Proposed Budget 24/25
TELEPHONE & INTERNET	23,225.00	25,000.00	19,706.07	25,000.00
LIABILITY	94,178.00	108,000.00	122,884.00	122,124.00
OFFICE SUPPLIES	30,000.00	32,000.00	21,460.87	30,000.00
TRAVEL EXPENSES	29,536.50	51,000.00	16,967.65	11,200.00
DUES	19,500.00	25,000.00	21,984.07	25,000.00
SAFETY SUPPLIES	21,700.00	5,000.00	3,146.85	5,000.00
SUBSCRIPTIONS	30,000.00	34,000.00	28,728.40	34,000.00
ADVERTISEMENTS	4,500.00	2,000.00	0.00	0.00
CONTINUING EDUCATION	6,300.00	8,000.00	14,548.10	11,000.00
PROFESSIONAL SERVICES	84,000.00	86,000.00	65,623.49	70,000.00
PUBLIC RELATIONS	27,000.00	30,000.00	10,001.79	20,000.00
TAX ADMIN FEE	70,000.00	80,000.00	75,283.00	80,000.00
MISCELLANEOUS	5,000.00	5,000.00	3,689.87	5,000.00
NAME, LOGO & CELEBRATION	20,000.00	6,000.00	440.36	0.00
TOTAL SERVICE/SUPPLIES	1,007,039.50	1,276,500.00	1,054,544.36	1,097,724.00
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				
NETWORKING AND CABLING UPGRADE	17,000.00	30,000.00	33,228.30	0.00
REPAIR LAB HVAC	21,000.00	10,500.00	0.00	0.00
BUILDING PROJECT		42,000.00	42,335.37	35,500.00
TOTAL BUILDING IMPROVEMENTS	223,000.00	85,500.00	75,563.67	35,500.00
CAPITAL ITEMS				
SHOP EQUIPMENT	8,500.00	20,000.00	16,461.85	0.00
LAB EQUIPMENT	18,500.00	33,000.00	0.00	8,000.00
VEHICLES	24,340.00	25,000.00	21,149.68	80,670.36
TOTAL CAPITAL	137,840.00	78,000.00	37,611.53	88,670.36
TOTAL WORKING BUDGET	4,560,711.23	5,068,115.26	3,954,470.96	4,939,549.78
		CARRY OVER	1,113,644.30	n/a

All amounts in 23/24 actual are to end of May--pulled from Expense sheet

Balance Sheet

		Actual	Actual	Actual	Actual	Actual	Budget
		19/20	20/21	21/22	22/23	23/24	24/25
	Revenue	4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	5,053,680.00	4,813,261.62
	Beginning Cash Balance	3,840,626.09	4,509,347.51	\$ 4,314,234.85	\$ 4,537,344.85	\$ 4,537,345.00	\$ 4,740,203.12
		7,858,414.25	7,783,139.91	8,899,333.68	9,264,469.68	9,591,025.00	9,553,464.74
	Budget	3,349,066.74	3,468,905.06	4,361,988.83	4,958,310.00	5,068,115.26	4,939,549.78
	Ending Balance	4,509,347.51	4,314,234.85	4,537,344.85	4,306,159.68	4,522,909.74	4,613,914.96
		7,858,414.25	7,783,139.91	8,899,333.68	9,264,469.68	9,591,025.00	9,553,464.74
	Assessment Reserve	0.00	0.00	951,898.00	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	4,384,347.51	4,189,234.85	4,412,344.85	4,181,159.68	4,475,486.60	4,488,914.96
	Revenue	19/20	20/21	21/22	22/23	23/24	24/25
4001	Current Secured	2,257,053.85	2,402,921.80	2,551,845.95	2,722,062.51	2,780,288.50	2,849,795.71
4006	Current Unsecured	136,629.87	146,449.06	172,166.81	191,426.86	216,880.62	222,302.63
4060	RDA Residuals	99,317.00	172,907.00	176,300.00	206,557.00	117,177.00	120,106.43
4075	RD H&S 34188 SA	1,068.00	940.85	0.00	0.00	0.00	0.00
4055							
4008	Timber Yield	0.00	0.00	0.00	0.02	0.01	0.01
4009	Prior Secured	41,143.56	48,722.45	46,616.88	44,777.33	32,208.58	33,013.79
4030	Prior Unsecured	2,283.14	1,622.25	2,059.52	1,575.92	2,963.28	3,037.36
4033	Supplemental Cur Sec	45,451.63	50,547.05	46,375.56	58,568.61	38,400.04	39,360.04
4052	Supplemental Prior	8,739.77	11,678.58	12,424.71	12,276.13	8,585.25	8,799.88
5050	Assessment	976,859.88	17,758.88	946,777.13	937,067.85	1,010,828.02	1,154,934.00
4801	Prop Tax Relief	18,785.97	18,374.90	17,917.60	17,329.87	8,803.42	9,023.50
5835							
5250	Interest	96,476.92	63,561.31	40,452.18	94,068.73	99,589.67	102,079.41
4069	Other Revenue	0.00	755.00	139.52	0.00	0.00	0.00
5400	ARPA (COVID Funds)	0.00	0.00	188,365.00	0.00	0.00	0.00
5401	RDA Pass Thru	277,496.00	294,033.00	307,218.00	351,287.00	205,335.00	210,468.37
5537	Current Services	6,952.91	8,750.25	0.00	0.00	0.00	0.00
5805	Assessment Fee	-69,765.00	-96.07	-65,296.00	0.00	-68,120.00	-69,823.00
	Other Sev	0.00	0.00	-37.5	0.00	0.00	0.00
	Misc	119,294.66	34,866.09	141,773.47	90,127.00	126,988.78	130,163.49
		4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	4,579,928.17	4,813,261.62
	Carry Over	18/19	19/20	20/21	21/22	22/23	23/24
	Reserve	3,740,704.80	3,840,626.09	4,509,347.51	4,314,234.85	4,181,159.68	4,475,486.60
	Revenue	3,002,488.58	4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	4,579,928.17
	Budget	-2,902,567.29	-3,349,066.74	-3,468,905.06	-4,361,988.83	-4,958,310.00	-5,068,115.26
	Ending Balance	\$ 3,840,626.09	\$ 4,509,347.51	\$ 4,314,234.85	\$ 4,537,344.85	\$4,537,344.86	\$ 4,537,345.00

90.80%

2024/2025 BUDGET SUMMARY DRAFT

The Budget Summary explains in detail the budgeted line items for fiscal year 2024/2025. 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 no COLA increase for all employees, a 3.7% COLA was approved by the Board of Trustees in February 2024, effective date March 2024. (See: Salary Schedule, Page 9).

Staffing: The Vector Control Technician I position will have 10 regular positions filled. The Laboratory Technician I position will have 7 positions filled. The Vector Control Technician II position will have 1 position filled, and the Laboratory Technician II position will have 1 position filled. This gives a total of 19 seasonal employees. The Vector Control Technician III/Mechanic position will have 2 positions filled. The Vector Control Technician III position will have 3 positions filled. The Laboratory Technician III position will have 1 position filled. The Biologist position will have 4 positions filled. The Community Education and Outreach Coordinator will have 1 position filled. All 7 remaining full-time positions will have one incumbent for a total of 17 full-time employees (See: Chain of Command, Page 10)

Overtime: Overtime will decrease to \$10,000.00.

Budgeted Wages will increase by .5%, \$12,498.52; \$2,334,484.08 in 2024/25.

Benefits

Health Insurance premiums are budgeted for a 2.58% increase, \$11,781.27; \$468,138.30 at the PERS Choice funding level.

LTD/STD/DENT/VSP/LTC premiums are collectively budgeted for a 2.8% decrease, \$1,424.82; \$51,072.48.

Longevity will not change.

Social Security will increase by 13.2% \$25,080.97; \$204,230.60.

Unemployment will increase by 18.2%, \$4,320.00; \$25,920.00.

Other Postemployment Benefits (OPEB) Trust Fund will not have a contribution to the fund in 2024/25.

Mosquito and Vector Control Association of California (MVCAC) Voluntary International District Fund Contribution, there will be no contribution this year. May have a contribution for future budgets.

CalPERS retirement premium is expected to increase by 11.3%, \$18,849.76; \$175,930.80 (14.53% Classic and 7.47% PEPRA of covered payroll)

CalPERS (Unfunded Accrued Liability) UAL is expected to increase by 11.3%, \$25,157.26; \$234,801.10.

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 2024/2025.

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 decrease by 5%, \$4,722.80; \$90,250.00.

Benefits will increase by 6.3%, \$77,041.64; \$1,265,343.28 in 2024/25.

Services/Supplies

The services and supplies requiring funding increase/decrease for the 2024/25 fiscal year:

Please note that following advice from the auditors, capital items shall remain on items costing \$5,000.00 or more.

Chemicals will change to *Spray Material* and will decrease by 22.9%, \$70,000.00; \$270,000.00 keeping with normal expenditure levels. (See: Chemical Purchases, Page 11).

Clothing will change to *Uniforms* and will decrease by 34.1%, \$3,500.00; \$8,500.00 to better reflect actual expenditure levels.

Laboratory Supplies will not change (See: Laboratory Expenses, Page 12).

Fish Supplies will not change (See: Fish Supplies, Page 12).

Operational Supplies will decrease by 28.6%, \$1,000.00; \$3,000.00 to better reflect actual expenditure levels.

Janitorial Supplies will decrease by 12.8%, \$600.00; \$4,400.00 to better reflect actual expenditure levels.

Maintenance Contract will decrease by 8.7%, \$5,000.00; \$55,000.00 to better reflect actual expenditure levels.

Building Maintenance is a new budget line item this Fiscal Year, had been combined with *Yard Maintenance*.

Yard Maintenance is a new budget line item this Fiscal Year, had been combined with *Building Maintenance*.

Vehicle Supplies/Maintenance will decrease by 20.5%, \$8,000.00; \$35,000.00 to better reflect actual expenditure levels.

Sprayer Supplies/Repairs will decrease by 33.3%, \$3,000.00; \$7,500.00 to better reflect actual expenditure levels.

Gasoline will be changed to *Fuel* as the budget line item, will decrease by 6.4%, \$5,000.00; \$75,000.00 to better reflect actual expenditure levels.

Utilities will increase by 6.9%, \$4,000.00; \$60,000.00 in keeping with normal expenditure levels.

GPS will decrease by 18.2%, \$2,000.00; \$10,000.00 to better reflect actual expenditure levels.

Telephone and Internet, amounts will not change.

Liability will increase by 12.3%, \$14,124.00.; \$122,124.00 as given by the VCJPA, there was a rate increase driven by the insurance market as well.

Office Supplies will decrease by 6.5%, \$2,000.00; \$30,000.00 to better reflect actual expenditure levels.

Travel Expenses will decrease by 78%, \$39,800.00; \$11,200.00 (See: Travel Schedule, Page 13).

Dues will not change.

Safety Supplies will not change.

Subscriptions will not change.

Advertisements will no longer be a budget line item, now listed as *Public Relations*.

Continuing Education will increase by 31.6%, \$3,000.00; \$11,000.00 in keeping with normal expenditure levels.

Professional Services will decrease by 26.9%, \$16,000.00; \$70,000.00 in keeping with normal expenditure levels.

Public Relations will decrease by 40%, \$10,000.00; \$20,000.00 in keeping with normal expenditure levels. (See: Public Relations/Community Education & Outreach, Page 15)

Tax Admin Fee will not change.

Miscellaneous Expense will not change.

District Name, Logo & 100-Year Celebration will no longer be a budget line item, all items pertaining to have been completed.

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 14%, \$174,976.00; \$1,101,524.00.

Long Term Debt

CSDA Financing for Fish Hatchery and Offices (See: Schedule of Lease Payments, Page 15).

Building Improvements (See: Page 15)

Install Glass Doors in Main Office - \$8,700.00

Replacement of (13) failing garage door openers - \$23,000.00

Upgrade in Shop: Paint, flooring, and electrical work - \$3,500.00

Capital (See: Page 17)

Lab Equipment BSL3 Controls Replacement- \$8,000.00

Vehicles – Purchase (5) Ford Mavericks and Current Leases - \$80,670.36

Total Budget

The 2024/25 Budget will decrease by 2.6%, \$4,939,549.78. Revenue is projected to be \$4,813,261.62, which includes Assessment amount of \$1,154,934.00.

The Unallocated General Reserve has been set at \$4,488,914.96 (90.8% 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.

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.

DELTA MOSQUITO AND VECTOR CONTROL DISTRICT
FISCAL YEAR 2024/2025 SALARY SCHEDULE

Effective July 1, 2024

	Annual Per Contract					
	Paysteps	Step 1	Step 2	Step 3	Step 4	Step 5
General Manager					198,504.00	
Program Manager Exempt	Annual	95,979.92	101,978.70	107,977.40	113,976.16	119,974.90
	Per Month	7,998.33	8,498.32	8,998.11	9,498.01	9,997.91
Biologist Exempt	Annual	89,342.20	94,926.10	100,509.97	106,093.90	111,677.74
	Per Month	7,445.20	7,910.50	8,375.83	8,841.16	9,306.48
Foreman Exempt	Annual	87,739.99	93,223.75	98,707.49	104,191.24	109,674.99
	Per Month	7,311.66	7,768.64	8,225.62	8,682.60	9,139.58
Administrative Assistant Exempt	Annual	84,001.51	89,251.60	94,501.70	99,751.78	105,001.89
	Per Month	7,001.12	7,437.63	7,875.14	8,312.65	8,750.15
VC Supervisor Exempt	Annual	81,970.14	86,524.04	91,077.94	95,631.83	100,413.42
	Per Month	6,830.84	7,210.33	7,589.82	7,969.32	8,367.79
Comm. Ed. & Outreach Coord. Exempt	Annual	77,745.30	82,604.34	87,463.42	92,322.50	97,181.58
	Per Month	6,478.77	6,883.70	7,303.62	7,693.54	8,098.46
Administrative Analyst I	Annual	75,456.40	80,172.43	84,888.44	89,604.47	94,320.50
	Per Month	6,288.03	6,681.02	7,074.03	7,467.03	7,860.03
	Per Hour	36.27	38.54	40.81	43.07	45.34
VC & Lab Tech III	Annual	66,224.62	70,363.66	74,502.69	78,641.74	82,780.77
	Per Month	5,518.72	5,863.63	6,208.55	6,553.47	6,898.39
	Per Hour	31.84	33.83	35.82	37.80	39.80
VC Tech III/Mechanic	Annual	66,224.62	70,363.66	74,502.69	78,641.74	82,780.77
	Per Month	5,518.72	5,863.63	6,208.55	6,553.47	6,898.39
	Per Hour	31.84	33.83	35.82	37.80	39.80
Certified VC Tech II/Lab Tech II	Per Hour	31.84	33.83	35.82	37.80	39.80
Certified HTC & VC Tech I	Per Hour	20.44	21.71	23.00	24.30	25.55
VC & Lab Tech I	Per Hour	17.60	18.70	19.80	20.88	21.98

General Manager Conlin Reis * #			
↓ Scientific Prog. Mgr. Andrea Troupin *#	↓ Operations Prog. Mgr. Paul Harlien* #		↓ Administrative Assistant Mary Ellen Gomez* #
Biologist Mark Nakata *	↓ VC Supervisor Rick Alvarez * #	↓ Comm. Ed. & Out. Coord. Erick Arriaga*	↓ Foreman Bryan Ferguson *#
Biologist Juan Pablo Ortega*	Supervisor Assistant Bryan Ruiz *# VC Tech III		Administrative Analyst Rebecca Harlien #
Biologist Vacant *	Zone 13-17 5 - VC Tech I <i>(Urban inspection crew)</i>		Zone 1 VC Tech II
Biologist Vacant *			Zone 2 Carlos Rodriguez VC Tech III
Lab Assistants 1 - Lab Tech II 1 - Lab Tech III	Zone 60 (HTC) 2 - VC Tech I's		Zone 3 Landon McGill VC Tech III/Mechanic
Trap Zones 7 - Lab Tech I	Catch Basin VC Tech I		Zone 4 Ted McGill VC Tech III
			Zone 5 Mario Sanchez VC Tech III/Mechanic
			Dairy Crew 2 - VC Tech I's
* Exempt # Confidential			Pg. 10

2024-2025 LABORATORY BUDGET				
PROGRAM	CATEGORY	Budgeted	Amount Spent	Remaining Budget
General Lab		\$ 9,907.49	\$ -	\$ 9,907.49
	Annual Calibration & Certification	\$ 1,994.00	\$ -	-
	Biohazard Waste Management	\$ 249.73	\$ -	-
	Supplies & Tools	\$ 4,663.76	\$ -	-
	Projects	\$ 3,000.00	\$ -	-
Surveillance		\$ 36,104.89	\$ -	\$ 36,104.89
	Traps	\$ 15,210.55	\$ -	-
	Batteries	\$ 4,824.38	\$ -	-
	Attractants	\$ 16,069.96	\$ -	-
Disease Testing		\$ 58,058.10	\$ -	\$ 58,058.10
	General	\$ 675.67	\$ -	-
	Primers & Probes	\$ 3,482.13	\$ -	-
	RNA Extraction	\$ 37,518.22	\$ -	-
	qPCR	\$ 16,382.08	\$ -	-
	Tick Testing		\$ -	-
Insectary		\$ 4,964.32	\$ -	\$ 4,964.32
	Equipment	\$ 733.91	\$ -	-
	Colony Rearing	\$ 3,251.03	\$ -	-
	Efficacy Testing	\$ 979.38	\$ -	-
Fish		\$ 10,997.39	\$ -	\$ 10,997.39
	Equipment	\$ 6,504.65	\$ -	-
	Food	\$ 1,517.80	\$ -	-
	Chemicals	\$ 2,974.94	\$ -	-
TOTAL		\$ 120,032.19	\$ -	\$ 120,032.19
2024-2025 OTHER BUDGETS				
Other - Capital Items		\$ 13,445.00	\$ -	\$ 13,445.00
	BSL-3 Controls Replacement	\$ 8,000.00	\$ -	-
	Systems Upgrades & Emergency Repairs	\$ 5,445.00	\$ -	-

Conference	Year	Location	Registration	# of Nights	# of Staff	Hotel	\$ Per Night	Per Diem	Transportation	Per Person	Total	Date	
CSDA	2024	Indian Wells, CA	\$775.00	3	1	Renaissance Esmeralda	\$267.00	\$241.50	\$300.00	\$2,117.50	\$2,117.50	Sept 9 - 12, 2024	
ESA	2024	Phoenix, AZ	\$785.00	4	1	?	\$310.00	\$310.50	\$450.00	\$2,785.50	\$2,785.50	Nov. 10 - 13, 2024	
MVCAC	2025	Oakland, CA	\$400.00	3	1	?	\$310.00	\$259.00	\$250.00	\$1,839.00	\$1,839.00	Jan. 26 - 29, 2025	
VCIPA	2025	Santa Cruz, CA	N/A	2	1	Dream Inn	N/A	\$172.50	\$300.00	\$472.50	\$472.50	Feb. 2025	
AMCA	2025	San Juan, Puerto Rico	\$550.00	6	1	?	\$325.00	\$805.00	\$600.00	\$3,905.00	\$3,905.00	Mar.3 - 7, 2025	
							Total Nights						
											Total	\$11,119.50	

Education & Outreach					
Category	Item	Cost	Taxes	Shipping	Budgeted
Advertising, Radio					\$1,750.00
	Campesina	\$1,750.00			\$1,750.00
Advertising, Newspaper					\$7,900.00
	Effectv - Comcast	\$6,000.00			\$6,000.00
	The Good Life	\$1,900.00			\$1,900.00
Advertising, Social Media					\$434.00
	Facebook	\$200.00	\$17.00		\$217.00
	Instagram	\$200.00	\$17.00		\$217.00
Community Events					\$2,600.00
	Booth fees	\$1,000.00	\$ -		\$1,000.00
	School Material	\$400.00			\$400.00
	Event Giveaways	\$1,200.00			\$1,200.00
Other					\$11,756.75
	Zoho Social	\$300.00	\$25.50		\$325.50
	Smarsh Archiving	\$1,821.75			\$1,821.75
	Other Printed Material	\$2,000.00	\$ -		\$2,000.00
	Miscellaneous	\$4,800.00	\$ -		\$4,800.00
	Website updates	\$1,000.00			\$1,000.00
	Invasive Aedes Brochure	\$350.00	\$29.75	\$25.00	\$404.75
	Culex spp. Brochure	\$350.00	\$29.75	\$25.00	\$404.75
	Software	\$1,000.00	\$ -		\$1,000.00
Total					\$24,440.75

Building Improvements

Install glass doors in Main Office	Total:	8,700.00
Replacement of (13) failing garage door openers	Total:	23,000.00
Upgrade in Shop: Paint, Flooring and Electrical Work	Total:	3,500.00
Building Improvements Total:		35,500.00

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 2024/2025 Fiscal Year

Capital Purchases 2024/2025 Fiscal Year

Vehicles

Purchase of (5) Ford Maverick's \$57,754.20

Laboratory Supplies

Laboratory Equipment BSL3 Controls Replacement- \$8,000.00

MONTHLY EXPENSE REPORT 2023-24

23-24 FY Expenses	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Expense	Budget	Carry Over
Manager	18,588.79	18,588.79	18,588.79	18,588.79	18,588.79	18,588.79	18,588.79	18,588.79	65,318.03	0.00	0.00	0.00	214,028.35	223,065.45	9,037.10
Scientific Program Manager	9,641.18	9,641.18	18,799.56	9,825.89	9,641.18	9,641.18	9,641.18	9,641.18	9,997.91	9,997.91	9,997.91		116,466.26	115,694.21	-772.05
Operations Program Manager	9,641.18	9,641.18	9,641.18	9,641.18	9,641.18	9,641.18	9,641.18	9,641.18	9,997.91	11,497.91	11,497.91		110,123.17	115,694.21	5,571.04
Foreman	7,932.14	7,932.14	7,932.14	7,932.14	8,922.81	8,922.81	8,922.81	8,922.81	9,252.95	9,252.95	9,252.95		95,178.65	100,473.72	5,295.07
Biologist (Mark N)	8,974.43	8,974.43	8,974.43	8,974.43	8,974.43	8,974.43	8,974.43	8,974.43	9,306.48	9,306.48	9,306.48		99,714.88	107,693.10	7,978.22
Biologist (Vacant 10-2023)	8,974.43	8,974.43	8,974.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		26,923.29	107,693.10	80,769.81
Biologist (Juan Pablo)	7,179.54	7,179.54	7,179.54	7,179.54	7,179.54	7,179.54	7,179.54	7,179.54	8,359.23	7,910.51	7,910.51		81,616.57	86,154.48	4,537.91
Biologist (Vacant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	91,539.14	91,539.14
Admin Assistant	7,594.16	7,594.16	7,594.16	7,594.16	8,566.05	8,566.05	8,566.05	8,566.05	8,882.99	8,882.99	8,882.99		91,289.81	96,192.66	4,902.85
Admin Analyst	7,902.64	7,902.64	7,902.64	7,902.64	7,902.64	8,660.60	8,660.60	8,281.62	8,520.00	8,520.00	8,520.00		90,297.04	81,859.64	-8,437.40
Education & Outreach Coordinator	6,638.09	6,638.09	7,028.56	7,028.56	7,028.56	7,028.56	7,028.56	7,028.56	7,288.62	7,288.62	7,288.62		77,313.40	84,342.74	7,029.34
VC Supervisor	8,069.22	8,069.22	8,069.22	8,069.22	8,069.22	8,069.22	8,069.22	8,069.22	8,367.79	8,367.79	8,367.79		89,657.13	96,830.68	7,173.55
VCT III & Lab Tech III (4 employees)	6,652.26	6,652.26	6,652.26	6,652.26	6,652.26	6,652.26	6,652.26	6,652.26	16,450.40	24,144.36	24,144.40		117,957.24	79,827.17	-38,130.07
VCT III/ Mechanic (2 employees)	11,308.85	11,308.85	11,308.85	11,308.85	11,308.85	11,641.46	11,641.46	11,641.46	12,072.20	12,072.20	12,072.20		127,685.23	143,688.92	16,003.69
Trustee Payroll	1,800.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	1,400.00	0.00		7,000.00	8,400.00	1,400.00
Longevity	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
ASE Certificate	250.00	250.00	250.00	375.00	375.00	375.00	500.00	500.00	500.00	500.00	500.00		4,375.00	13,000.00	8,625.00
Over-Time	149.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		149.84	20,000.00	19,850.16
Laboratory Technician II	2,456.00	4,912.00	4,420.80	4,543.60	4,912.00	5,894.90	4,912.00	4,873.63	2,547.20	2,037.76	7,641.60		49,151.49	82,896.00	33,744.51
Vector Control Technician II (3)	8,731.36	9,547.70	4,666.40	4,666.40	6,539.20	12,740.80	10,131.20	10,098.58	9,862.44	4,584.96	7,641.60		89,210.64	248,688.00	159,477.36
VCT I Extra Help (4)	864.96	5,766.40	3,955.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		10,586.75	50,000.00	39,413.25
Laboratory Tech I (6)	14,541.47	14,909.93	13,734.63	12,640.00	1,806.24	0.00	0.00	0.00	0.00	4,711.12	18,967.93		81,311.32	114,365.52	33,054.20
Vector Control Technician I (9)	32,618.19	33,912.12	22,483.83	23,214.08	7,707.56	0.00	0.00	0.00	0.00	12,658.44	47,239.79		179,834.01	182,247.57	2,413.56
HTC Tech I (2)	3,376.00	5,936.00	5,364.19	5,776.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00		20,452.36	46,693.26	26,240.90
TOTAL WAGES	185,809.76	196,256.09	185,446.03	165,737.94	135,740.54	134,501.81	132,555.33	130,584.34	188,649.18	145,059.03	201,157.71	0.00	1,801,497.76	2,321,985.56	520,487.80
Social Security/Medicare	14,390.60	15,082.68	14,749.83	12,333.41	9,374.46	9,431.09	10,143.66	9,983.38	14,681.66	11,299.28	30,924.90		152,394.95	179,149.63	26,754.68
CalPERS - OPEB	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
MVCAC International Cont.	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,000.00	2,000.00	0.00
Retirement - District 14.54% (PEPRA 7.59%)	12,554.85	12,901.16	11,708.94	11,731.82	10,351.15	10,773.64	11,642.80	11,627.74	13,655.71	12,052.25	14,057.38		133,057.44	157,081.04	24,023.60
PERS - UAL	174,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		174,395.00	209,643.84	35,248.84
Mission Square(formerly ICMA)	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95	948.95	0.00	0.00		8,540.55	15,000.00	6,459.45
Workers' Comp/VCJPA	0.00	91,983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		91,983.00	94,972.80	2,989.80
Unemployment (UI)	677.98	1,066.03	613.30	174.85	0.00	0.00	6,479.59	476.81	0.00	1,681.44	4,785.25		15,955.25	21,600.00	5,644.75
Life/LTD/STD; Dental; Vision; Long Term Care	2,877.33	2,970.90	3,021.73	2,857.67	2,857.67	2,913.46	2,913.46	2,913.46	2,913.46	3,153.17	3,360.87		32,753.18	52,497.30	19,744.12
Health	22,464.29	23,479.09	22,713.72	21,698.92	21,698.92	22,713.72	22,713.72	23,029.46	24,097.91	25,132.60	26,603.86		256,346.21	456,357.03	200,010.82
BENEFITS	228,309.00	150,431.81	53,756.47	49,745.62	45,231.15	46,780.86	54,842.18	48,979.80	56,297.69	53,318.74	79,732.26	0.00	867,425.58	1,188,301.64	320,876.06
TOTAL WAGES & BENEFITS	414,118.76	346,687.90	239,202.50	215,483.56	180,971.69	181,282.67	187,397.51	179,564.14	244,946.87	198,377.77	280,889.97	0.00	2,668,923.34	3,510,287.20	841,363.86
Chemicals	208,008.16	3,239.38	0.00	0.00	110,819.28	0.00	0.00	0.00	0.00	0.00	0.00		322,066.82	340,000.00	17,933.18
Uniforms	1,169.70	1,021.13	1,266.18	1,106.39	801.61	0.00	341.90	380.54	176.41	351.70	691.78		7,307.34	12,000.00	4,692.66
Laboratory Supplies	29,370.15	2,637.64	1,171.92	11,533.43	1,612.92	120.16	7,592.70	147.66	643.70	20,456.49	2,636.61		77,923.38	90,000.00	12,076.62
Fish Supplies	262.99	1,025.68	1,941.69	1,670.49	45.98	908.19	130.69	484.14	0.00	267.73	476.24		7,213.82	11,000.00	3,786.18
Operational Supplies	1,514.77	73.60	0.00	37.96	70.07	0.00	0.00	193.56	107.40	0.00	759.23		2,756.59	4,000.00	1,243.41
Janitorial Supplies	432.33	280.96	280.96	577.37	321.60	396.52	344.35	259.45	94.52	399.76	437.84		3,825.66	5,000.00	1,174.34
Maint Contracts	4,461.71	2,664.71	3,474.26	3,466.49	15,231.18	3,784.48	3,746.85	3,742.24	4,989.83	786.41	3,939.66		50,287.82	60,000.00	9,712.18
Bldg/Yard Supplies & Maint	321.05	698.20	2,964.80	172.92	538.91	419.77	4,105.92	3,293.11	3,214.33	405.39	7,572.14		23,706.54	56,000.00	32,293.46
Vehicle Supplies & Maint	829.74	1,964.41	1,264.79	1,765.17	6,798.49	5,934.63	3,843.03	3,714.19	1,975.67	2,182.12	4,342.79		34,615.03	43,000.00	8,384.97
Sprayer Supplies & Repairs	0.00	1,129.50	58.96	0.00	1,077.19	1,455.42	1,589.45	0.00	453.63	369.06	542.49		6,675.70	10,500.00	3,824.30
Fuel	5,534.94	16,016.00	11,542.62	9,496.51	2,248.60	1,306.41	431.67	493.26	134.96	2,067.95	10,365.78		59,638.70	80,000.00	20,361.30

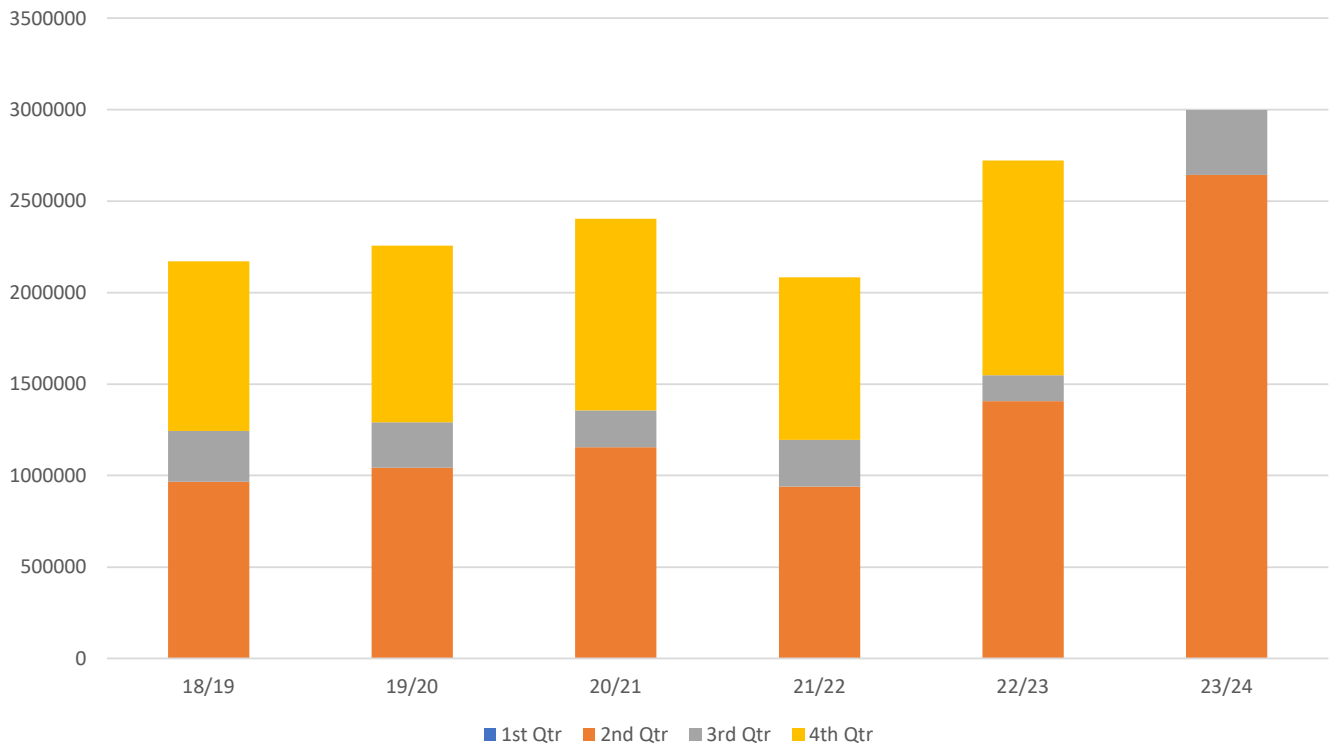
Utilities	4,830.84	7,107.16	6,473.71	5,335.40	3,401.98	3,085.15	2,391.20	4,321.51	2,527.72	3,097.65	2,839.39		45,411.71	56,000.00	10,588.29
GPS	859.57	859.57	859.57	859.57	55.03	859.57	859.57	859.57	859.57	859.57	859.57		8,650.73	12,000.00	3,349.27
Telephone/Cell Phone/Internet	2,450.16	2,101.34	2,119.42	2,106.54	1,340.06	2,839.13	1,317.40	2,768.09	895.70	895.70	872.53		19,706.07	25,000.00	5,293.93
Liability Ins.	0.00	122,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		122,884.00	108,000.00	-14,884.00
Office Supplies	4,244.02	780.58	559.25	901.53	4,182.56	685.62	702.29	80.13	1,052.39	3,306.94	4,965.56		21,460.87	32,000.00	10,539.13
Travel	188.45	1,092.48	2,535.67	2,159.53	2,375.41	1,593.10	2,344.34	379.50	2,921.15	1,378.02	0.00		16,967.65	51,000.00	34,032.35
Dues	1,416.88	10,905.00	0.00	0.00	8,793.00	0.00	784.19	0.00	0.00	85.00	0.00		21,984.07	25,000.00	3,015.93
Safety Supplies	116.00	837.17	0.00	0.00	0.00	34.13	0.00	574.74	30.94	162.08	1,391.79		3,146.85	5,000.00	1,853.15
Subscriptions	7,267.47	861.19	965.07	265.19	333.19	1,503.18	297.19	12,257.19	1,997.19	2,284.57	696.97		28,728.40	34,000.00	5,271.60
Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	2,000.00	2,000.00
Cont. Education	0.00	2,973.00	350.00	1,052.00	1,324.10	5,844.00	830.00	45.00	0.00	2,130.00	0.00		14,548.10	8,000.00	-6,548.10
Professional Services	1,360.00	9,070.00	20,249.04	360.00	0.00	5,158.91	0.00	12,860.70	7,143.00	150.00	9,271.84		65,623.49	86,000.00	20,376.51
Public Relations	935.00	6,010.97	40.00	1,452.38	35.00	0.00	0.00	0.00	105.98	341.26	1,081.20		10,001.79	30,000.00	19,998.21
County/Tax Admin Fee	0.00	0.00	0.00	0.00	0.00	37,641.50	0.00	0.00	0.00	37,641.50	0.00		75,283.00	80,000.00	4,717.00
Misc	51.96	220.54	56.95	56.26	85.20	230.62	1,180.85	187.69	914.47	106.64	598.69		3,689.87	5,000.00	1,310.13
Name, Logo & Celebration	0.00	0.00	96.24	0.00	0.00	0.00	344.12	0.00	0.00	0.00	0.00		440.36	6,000.00	5,559.64
TOTAL SERVICES & SUPPLIES	275,625.89	196,454.21	58,271.10	44,375.13	161,491.36	73,800.49	33,177.71	47,042.27	30,238.56	79,725.54	54,342.10	0.00	1,054,544.36	1,276,500.00	221,955.64
Long Term Debt															
Lease Payment	0.00	0.00	0.00	58,914.03	0.00	0.00	0.00	0.00	0.00	58,914.03	0.00		117,828.06	117,828.06	0.00
TOTAL LONG TERM DEBT	0.00	0.00	0.00	58,914.03	0.00	0.00	0.00	0.00	0.00	58,914.03	0.00	0.00	117,828.06	117,828.06	0.00
Building Improvements															
Networking & Cabling Upgrade	0.00	0.00	0.00	0.00	31,750.90	0.00	0.00	1,477.40	0.00	0.00	0.00		33,228.30	33,000.00	-228.30
Lab HVAC Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	10,500.00	10,500.00
Building Project	0.00	0.00	0.00	0.00	17,000.00	19,617.13	4,422.00	0.00	1,296.24	0.00	0.00		42,335.37	42,000.00	-335.37
TOTAL BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	48,750.90	19,617.13	4,422.00	1,477.40	1,296.24	0.00	0.00	0.00	75,563.67	85,500.00	9,936.33
Capital Items															
Shop Equipment	0.00	0.00	16,131.92	329.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00		16,461.85	20,000.00	3,538.15
Lab 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	33,000.00	33,000.00
Vehicles	1,909.68	1,909.68	1,966.96	1,909.68	1,909.68	1,966.96	1,909.68	1,938.32	1,909.68	1,909.68	1,909.68		21,149.68	25,000.00	3,850.32
TOTAL CAPITAL	1,909.68	1,909.68	18,098.88	2,239.61	1,909.68	1,966.96	1,909.68	1,938.32	1,909.68	1,909.68	1,909.68	0.00	37,611.53	78,000.00	40,388.47
MONTHLY TOTAL:	691,654.33	545,051.79	315,572.48	321,012.33	393,123.63	276,667.25	226,906.90	230,022.13	278,391.35	338,927.02	337,141.75		3,954,470.96	5,068,115.26	1,113,644.30

MONTHLY REVENUE REPORT 2023-24

Revenue Source	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Received	Budget	Balance
4001 Taxes - Current Secured							1,525,785.46	124,118.58			1,130,384.46			2,780,288.50	2,602,883.00	177,405.50
4006 Taxes - Current Unsecured							216,375.82	167.18			337.62			216,880.62	172,167.00	44,713.62
4008 Taxes - Prior Secured								32,208.58						32,208.58	42,402.00	-10,193.42
4009 Taxes - Prior Unsecured								2,963.28						2,963.28	1,200.00	1,763.28
4030 Taxes - Supplemental Cur Sec								38,400.04						38,400.04	40,000.00	-1,599.96
4033 Taxes - Supplemental Prior							8,585.25							8,585.25	10,000.00	-1,414.75
4052 Other Taxes - Assessment							567,951.52	44,057.55			398,818.95			1,010,828.02	1,025,528.00	-14,699.98
4055 Taxes - Timber Yield							0.01							0.01	1.00	-0.99
4060 RDA Residuals							117,177.00							117,177.00	75,000.00	42,177.00
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								8,803.42						8,803.42	17,918.00	-9,114.58
Total Taxes		0.00	0.00	0.00	0.00	0.00	2,427,289.81	259,303.88	0.00	0.00	1,529,541.03	0.00	0.00	4,216,134.72	3,987,101.00	229,033.72
4801 Interest Income				31,408.97			27,643.03			40,537.67				99,589.67	36,000.00	63,589.67
4069 PT Facilities							205,335.00							205,335.00	307,218.00	-101,883.00
City of Woodlake														0.00		0.00
City of Dinuba														0.00		0.00
City of Exeter														0.00		0.00
City of Farmersville														0.00		0.00
City of Lindsay														0.00		0.00
City of Visalia														0.00		0.00
County Pass Thru														0.00		0.00
Total RDA		0.00	0.00	31,408.97	0.00	0.00	232,978.03	0.00	0.00	40,537.67	0.00	0.00	0.00	304,924.67	343,218.00	-38,293.33
5400 Current Services (Billing)														0.00	1.00	-1.00
5835 Other Revenue														0.00	0.00	0.00
5401 Assessment Fee							-34,060.00				-34,060.00			-68,120.00	-71,785.00	-139,905.00
5805 Misc. Receipts														0.00	235,950.00	-235,950.00
Misc. Revenue	Misc. Rev. posted to County Reports	75.00												75.00		-235,875.00
US Treasury	Refund		30,902.16											30,902.16		-204,972.84
Tulare Mosquito Abatement	Deposit - Sample Testing		2,244.00											2,244.00		-202,728.84
Kings Mosquito Abatement	Deposit - Sample Testing		6,556.00											6,556.00		-196,172.84
US Bank	Cal Card Reimbursement				283.11									283.11		-195,889.73
Navia Benefit Solutions	Refund				104.00									104.00		-195,785.73
Alta Irrigation	Assessment Payment			120.54										120.54		-195,665.19
Zack Barragan	Cert. Exam Payment				39.00									39.00		-195,626.19
Alysia Davis	Cert. Exam Payment				39.00									39.00		-195,587.19
Josh Esquibel	Cert. Exam Payment				78.00									78.00		-195,509.19
Alejandra Gill	Cert. Exam Payment				39.00									39.00		-195,470.19
Jake Maldonado	Cert. Exam Payment				39.00									39.00		-195,431.19
Marcos Martinez	Cert. Exam Payment				39.00									39.00		-195,392.19
Ted McGill	Cert. Exam Payment				78.00									78.00		-195,314.19
Carlos Rodriguez	Cert. Exam Payment				78.00									78.00		-195,236.19
Lisa Salgado	Cert. Exam Payment				78.00									78.00		-195,158.19
Adrian Sifuentes	Cert. Exam Payment				78.00									78.00		-195,080.19
Ryan Spratt	Cert. Exam Payment				39.00									39.00		-195,040.19
Kory Wilson	Cert. Exam Payment				78.00									78.00		-194,962.19
Jovani Zamora	Cert. Exam Payment				39.00									39.00		-194,923.19
GovDeals	Sale of (2) Chevy S10's				6,850.00									6,850.00		-188,073.19
State of CA - EDD	Tax Overpayment - Refund					89.27								89.27		-187,983.92
Mustapha Debboun	Per Diem Reimbursement					434.50								434.50		-187,549.42

GovDeals	Sale of (3) Chevy S-10's									8,278.00				8,278.00			-123,695.22
State of CA - EDD	Tax Overpayment - Refund									353.43				353.43			-123,341.79
IRS	Tax Overpayment - Refund										13,057.25			13,057.25			-110,284.54
GovDeals	Sale of Honda Boat Motor										367.76			367.76			-109,916.78
GovDeals	Sale of Mixer, jack, pallets misc. goods										488.00			488.00			-109,428.78
Lisa Salgado	Cert. Exam Payment										39.00			39.00			-109,389.78
Adrian Sifuentes	Cert. Exam Payment										39.00			39.00			-109,350.78
Marco Martinez	Cert. Exam Payment										39.00			39.00			-109,311.78
Brenda Rodriguez-Vivar	Cert. Exam Payment										39.00			39.00			-109,272.78
Kory Wilson	Cert. Exam Payment										78.00			78.00			-109,194.78
Ryan Spratt	Cert. Exam Payment										39.00			39.00			-109,155.78
Zack Barragan	Cert. Exam Payment										39.00			39.00			-109,116.78
Jake Maldonado	Cert. Exam Payment										39.00			39.00			-109,077.78
Alysia Davis	Cert. Exam Payment										78.00			78.00			-108,999.78
Misc. Revenue Total		75.00	39,702.16	507.65	7,591.00	523.77	9,121.56	26,490.38	13,558.44	55,614.48	-19,717.99	0.00	0.00	58,868.78	221,687.14	-108,999.78	
Total All Revenue		75.00	39,702.16	31,916.62	7,591.00	523.77	2,635,329.40	285,794.26	13,558.44	55,614.48	1,509,823.04			4,679,928.17	5,000,511.14	81,740.61	

Revenue - Current Secured



DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Paul Harlien
Interim Manager
Operations Program Manager

1737 West Houston Avenue * Visalia, California 93291

Rick Alvarez
Vector Control Supervisor

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Administrative Assistant

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Bryan Ruiz
Supervisor Assistant

Andrea Troupin
Scientific Program Manager



Bryan Ferguson
Foreman

Erick Arriaga
Community Education & Outreach Coordinator

RESOLUTION 2024-05

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;

RESOLUTION No. 2024-05
SALARY SCHEDULE POLICY No. 2130 FOR INDIVIDUALS WITH FULL-TIME
EMPLOYMENT

- (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
- (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, 2024.

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 12th day of June 2024, 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 2024/2025 SALARY SCHEDULE

Effective July 1, 2024

	Annual Per Contract					
	Paysteps	Step 1	Step 2	Step 3	Step 4	Step 5
General Manager					198,504.00	
Program Manager Exempt	Annual	95,979.92	101,978.70	107,977.40	113,976.16	119,974.90
	Per Month	7,998.33	8,498.32	8,998.11	9,498.01	9,997.91
Biologist Exempt	Annual	89,342.20	94,926.10	100,509.97	106,093.90	111,677.74
	Per Month	7,445.20	7,910.50	8,375.83	8,841.16	9,306.48
Foreman Exempt	Annual	87,739.99	93,223.75	98,707.49	104,191.24	109,674.99
	Per Month	7,311.66	7,768.64	8,225.62	8,682.60	9,139.58
Administrative Assistant Exempt	Annual	84,001.51	89,251.60	94,501.70	99,751.78	105,001.89
	Per Month	7,001.12	7,437.63	7,875.14	8,312.65	8,750.15
VC Supervisor Exempt	Annual	81,970.14	86,524.04	91,077.94	95,631.83	100,413.42
	Per Month	6,830.84	7,210.33	7,589.82	7,969.32	8,367.79
Comm. Ed. & Outreach Coord. Exempt	Annual	77,745.30	82,604.34	87,463.42	92,322.50	97,181.58
	Per Month	6,478.77	6,883.70	7,303.62	7,693.54	8,098.46
Administrative Analyst I	Annual	75,456.40	80,172.43	84,888.44	89,604.47	94,320.50
	Per Month	6,288.03	6,681.02	7,074.03	7,467.03	7,860.03
	Per Hour	36.27	38.54	40.81	43.07	45.34
VC & Lab Tech III	Annual	66,224.62	70,363.66	74,502.69	78,641.74	82,780.77
	Per Month	5,518.72	5,863.63	6,208.55	6,553.47	6,898.39
	Per Hour	31.84	33.83	35.82	37.80	39.80
VC Tech III/Mechanic	Annual	66,224.62	70,363.66	74,502.69	78,641.74	82,780.77
	Per Month	5,518.72	5,863.63	6,208.55	6,553.47	6,898.39
	Per Hour	31.84	33.83	35.82	37.80	39.80
Certified VC Tech II/Lab Tech II	Per Hour	31.84	33.83	35.82	37.80	39.80
Certified HTC & VC Tech I	Per Hour	20.44	21.71	23.00	24.30	25.55
VC & Lab Tech I	Per Hour	17.60	18.70	19.80	20.88	21.98

RESOLUTION 2024-05 FOR INDIVIDUALS WITH FULL-TIME
EMPLOYMENT SALARY SCHEDULE POLICY No. 2130 Attachment A

9. Board of Trustees Member Comments

10. Future Agenda Items

11. Adjournment