

DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Conlin Reis
General Manager

1737 West Houston Avenue * Visalia, California 93291
Phone (559) 732-8606 * (877) 732-8606 * Fax (559)-732-7441
www.deltamvcd.gov

Andrea Troupin
Scientific Program Manager

Mary Ellen Gomez
Administrative Assistant

Rick Alvarez
Vector Control Supervisor

Erick Arriaga
*Community Education &
Outreach Coordinator*

Bryan Ferguson
Foreman



Delta Mosquito and Vector Control District

Regular Board Meeting Agenda

Date: Wednesday May 7, 2025, at 4:30 PM

Location: 1737 West Houston Ave, Visalia CA, 93291

Remote [Meeting Link](#)

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

3. Consent Calendar

ACTION

- a. April Minutes
- b. April Payroll & Bills (Board Order #35-36)
- c. May Payroll (Board Order #37)
- d. Financial Reports

4. Manager's Report

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

5. Benefit Assessment Resolution 25-10

ACTION

The Board will consider a resolution approving the Engineer's Report, setting the Benefit Assessment rate for 25-26, and setting the date of the public hearing.

6. Public Hearing Approval

ACTION

SCI Consulting will ask the Board of Trustees to approve the official date and time for the Benefit Assessment Public Hearing (June 11, 2025, at 4:30pm).

7. 2025-2026 Fiscal Year Preliminary Budget Packet

ACTION

The General Manager will present the preliminary 2025-2026 Budget to the Board of Trustees for review.

8. 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.

9. Future Agenda Items

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

10. Adjournment

ACTION

Adjourn Meeting of the Board of Trustees to reconvene on **June 11, 2025**, 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

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Minutes of the Board of Trustees – Wednesday, April 9, 2025, Start: 4:35 p.m.

1. **Roll Call:**

Present: Linda Guttierrez, Secretary; Larry Roberts, Kevin Caskey, Mike Burchett and Rosemary Hellwig.

Absent: Greg Gomez, President; Lori Berger

Staff: Conlin Reis, General Manager and Mary Ellen Gomez, Administrative Assistant.

Others Present: Jason Deniz, Tri Counties Bank

2. **Employee of the Quarter:**

The General Manager and the Board of Trustees presented the Employee of the Quarter award to Mario Sanchez.

3. **Public Forum:**

No members of the public were present.

4. **Consent Calendar:**

Following discussion, it was moved, seconded, and passed unanimously by the members of the Board of Trustees to approve the consent calendar as presented.

Motion: Trustee Hellwig

Second: Trustee Caskey

5. **Closed Session: CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION, Government Code section 54956.9(d)(2): Two (2) potential cases (This**

item was taken out of order, immediately after Item 10: Field Software Development: NIDUS App)

There were no reports out of closed session.

6. Manager's Report (Summary)/Preliminary Budget Discussion:

The District updated training protocols and launched a proactive green pool response program. Lab staff began an early intervention study with Central Life Sciences targeting *Aedes aegypti*. Finance staff continued transitioning accounts to Tri Counties Bank. The Manager and Scientific Program Manager attended the AMCA and MVCAC conferences, contributing to emergency response planning and legislative outreach. Seasonal hiring and training preparations are underway. Operations completed equipment repairs and site checks. Outreach staff attended local events and improved mobile device management. The lab reported lower mosquito counts. No bird positives or kissing bugs were reported.

7. Board Travel Calendar:

The General Manager notified the Board of Trustees of the meetings that will take place in the 2025/2026 Fiscal Year, asked them to notify him if they would like to attend any of the meetings.

8. New Policy Implementation

Approval of new Policies at a single meeting:

Following discussion, it was moved, seconded, and passed unanimously by the members of the Board of Trustees to approve the new Policies at a single meeting.

Motion: Trustee Burchett

Second: Trustee Hellwig

8 a. New Policy # 2139 Compensation

Following discussion, it was moved, seconded, and passed unanimously by the members of the Board of Trustees to approve the policy as presented.

Motion: Trustee Caskey

Second: Trustee Burchett

8 b. New Policy # 3013 Catastrophic Leave Policy

Following discussion, it was moved, seconded, and passed unanimously by the members of the Board of Trustees to approve the policy as presented.

Motion: Trustee Burchett

Second: Trustee Hellwig

9. Resolution 25-09: A Resolution to amend the Job Classification Plan to add two new positions, Seasonal Clerical Assistant and Urban Operations Supervisor

Following discussion, it was moved, seconded, and passed unanimously by the members of the Board of Trustees to approve the amended Job Classification Plan to add two new positions, Seasonal Clerical Assistant and Urban Operations Supervisor.

Motion: Trustee Hellwig

Second: Trustee Berger

Ayes: Trustee Guttierrez, Trustee Hellwig, Trustee Roberts, Trustee Caskey, Trustee Burchett

Noes: None

Absent/Abstain: Greg Gomez, President (Absent) and Lori Berger (Absent)

10. Field Software Development: NIDUS App:

10 a. Nidus App Presentation, Authorization for Development

Following discussion, it was moved, seconded, and passed by the members of the Board of Trustees to approve the development of the NIDUS App

Motion: Trustee Hellwig

Second: Trustee Burchett

10 b. Budget Adjustment

Following discussion, it was moved, seconded, and passed by the members of the Board of Trustees to approve moving \$15,000 from the Contingency Reserve to Budget Category 704: Cap Office Outlay

Motion: Trustee Burchett

Second: Trustee Guttierrez

11. Board of Trustees Member Comments:

Trustee Burchett commented on someone he spoke with having inquired on where they might be able to get Mosquito Fish, notified him that they can call our office and let him know that fish can either be delivered or they may come in and pick them up.

12. Future Agenda Items:

None.

13. Adjournment:

A motion was made, seconded and passed unanimously to adjourn the meeting of the DMVCD's Board of Trustees at 6:25 pm.

Motion: Trustee Caskey

Second: Trustee Guttierrez

Conlin Reis, Recording Secretary

Voucher	Payee	Description		Budget Line Item	Amount
39830	Conlin Reis	General Manager			5,469.26
39831	Rick Alvarez	Vector Control Supervisor			3,490.96
39832	Erick Arriaga	Comm. Education & Outreach Coordinator			2,817.43
39833	Alysia Davis	Vector Control Operations Analyst			2,333.50
39834	Bryan Ferguson	Foreman			3,358.97
39835	Alejandra Gill	Laboratory Technician III			2,186.93
39836	Yajaira Godinez	Laboratory Technician I			1,600.09
39837	Mary Ellen Gomez	Administrative Assistant			2,931.51
39838	Valeria Hernandez Navarro	Seasonal Clerical Assistant			1,406.46
39839	Marco Martinez	Vector Control Technician II			2,207.57
39840	Landon McGill	Vector Control Tech III/Mechanic			2,267.92
39841	Theodore McGill	Vector Control Tech III			2,133.02
39842	Mark Nakata	Biologist			3,144.07
39843	Juan Pablo Ortega	Biologist			2,701.96
39844	Carlos Palacios	Laboratory Technician I			1,871.31
39845	Carlos Rodriguez	Vector Control Technician III			594.56
39846	Brenda Rodriguez-Vivar	Laboratory Technician II			1,804.68
39847	Bryan Ruiz	Vector Control Tech III			3,166.79
39848	Mario Sanchez	Vector Control Tech III/Mechanic			2,806.12
39849	Benjamin Sperry	Biologist - Supplemental			2,166.95
39850	Ryan Spratt	Vector Control Tech I			1,763.69
39851	Andrea Troupin	Scientific Program Manager			3,256.04
	Sub-Total Payroll				\$55,479.79
39852	Delta Vector Control Dist - EFTPS				44,927.32
		Social Security/ Medicare/ Federal Income Tax	18,053.14	Employee 71% - District 29%	
		State Income Tax	2,866.30	Employee 100%	
		CalPERS Retirement	12,577.31	Employee 40% - District 60%	
		CalPERS 457	656.35		
		CalPERS Roth	522.00		
		Quarterly Tax Payment	10,252.22		
		Total Payroll Taxes & Benefits			\$100,407.11

[illegible]

Voucher	Payee	Description		Budget Line Item	Amount
39861	Zackery Barragan	Laboratory Technician I			1,306.06
39862	Alec Caposella	Vector Control Technician I			1,040.23
39863	Aaron Fredrick	Vector Control Technician I			1,025.46
39864	Arturo Garcia	Vector Control Technician I			1,152.39
39865	Fatima Hidalgo	Laboratory Technician I			982.29
39866	Jake Maldonado	Laboratory Technician I			1,132.97
39867	Joshua Malone	Vector Control Technician I			1,025.46
39868	Jorge Perez	Vector Control Technician I			990.23
39869	Rafael Ramirez	Vector Control Technician I			1,090.32
39870	Laura Ramos	Laboratory Technician I			1,040.23
39871	Ivan Resendis	Vector Control Technician I			1,025.46
39872	Lisa Salgado	Vector Control Technician I			1,322.02
39873	Tricia Snowden	Vector Control Technician I			968.23
39874	Kory Wilson	Vector Control Technician I			1,202.89
		Sub-Total Payroll			\$15,304.24
39875	DELTA VECTOR CONTROL DIST - EFTPS				3,209.45
		Social Security/ Medicare/ Federal Income Tax	3,063.30	Employee 71% - District 29%	
		State Income Tax	146.15	Employee 100%	
		Total Payroll Taxes & Benefits			\$18,513.69
39876	Enterprise Fleet Management	Leased Vehicles		Capital - Vehicle	1,909.96
39877	Fresno Oxygen	Dry Ice		Lab Supplies	157.66
39878	So Cal Gas	Utilities		Utilities	344.45
39879	Valley Industrial	Pre-employment Physicals (3) Seasonal Employees		Professional Services	450.00
39880	Valley Pacific	Fuel		Fuel	1,388.32

Voucher	Payee	Description	Budget Line Item	Amount
39881	Conlin Reis	General Manager		5,469.27
39882	Rick Alvarez	Vector Control Supervisor		3,490.92
39883	Erick Arriaga	Comm. Education & Outreach Coordinator		2,817.44
39884	Zackery Barragan	Laboratory Technician I		1,622.97
39885	Alec Caposella	Vector Control Technician I		260.05
39886	Alysia Davis	Vector Control Operations Analyst		2,333.52
39887	Bryan Ferguson	Foreman		3,358.97
39888	Aaron Fredrick	Vector Control Technician I		1,382.63
39889	Arturo Garcia	Vector Control Technician I		1,292.27
39890	Alejandra Gill	Laboratory Technician III		2,186.92
39891	Yajaira Godinez	Laboratory Technician I		1,372.77
39892	Mary Ellen Gomez	Administrative Assistant		2,931.52
39893	Valeria Hernandez Navarro	Seasonal Clerical Assistant		1,299.63
39894	Fatima Hidalgo	Laboratory Technician I		1,306.46
39895	Jake Maldonado	Laboratory Technician I		1,442.49
39896	Joshua Malone	Vector Control Technician I		1,400.63
39897	Marco Martinez	Vector Control Technician II		2,108.61
39898	Landon McGill	Vector Control Tech III/Mechanic		2,267.92
39899	Theodore McGill	Vector Control Tech III		2,133.03
39900	Mark Nakata	Biologist		3,144.08
39901	Juan Pablo Ortega	Biologist		2,701.97
39902	Carlos Palacios	Laboratory Technician I		1,558.94
39903	Jorge Perez	Vector Control Technician I		1,329.32
39904	Rafael Ramirez	Vector Control Technician I		1,214.11
39905	Laura Ramos	Laboratory Technician I		1,397.81
39906	Ivan Resendis	Vector Control Technician I		1,382.63
39907	Brenda Rodriguez-Vivar	Laboratory Technician II		1,804.68
39908	Bryan Ruiz	Vector Control Tech III		2,686.08
39909	Lisa Salgado	Vector Control Technician I		1,454.75
39910	Mario Sanchez	Vector Control Tech III/Mechanic		2,806.13
39911	Tricia Snowden	Vector Control Technician I		1,237.05

39912	Benjamin Sperry	Biologist - Supplemental			2,181.59
39913	Ryan Spratt	Vector Control Technician I			1,763.69
39914	Andrea Troupin	Scientific Program Manager			3,256.06
39915	Kory Wilson	Vector Control Technician I			1,340.35
39916	Carlos Rodriguez	Vector Control Technician III			2,110.78
		Sub-Total Payroll			\$73,848.04
39917	VSP	Vision Plan Premium			525.26
39918	Delta Dental Plan	Dental Plan Premium			1,502.02
39919	Lincoln Financial Group	Life/STD & LTD Insurance			1,328.83
39920	Delta Vector Control Dist - EFTPS				77,050.31
		Social Security/ Medicare/ Federal Income Tax	22,337.38	Employee 71% - District 29%	
		State Income Tax	3,302.50	Employee 100%	
		CalPERS Health Ins Premium	37,430.44		
		CalPERS Retirement	12,801.65	Employee 40% - District 60%	
		CalPERS 457	656.34		
		CalPERS Roth	522.00		
39921	Delta Vector Control Dist.	Flex Benefit Plan		Employee 100%	749.97
39922	Mission Square	Deferred Retirement Trust			75.00
		Total Payroll Taxes & Benefits			\$155,079.43
39923	Life Technologies	HLT3453 Tube 2.0ML		Lab Supplies	354.80
39924	Pacific West	Monthly Service Contract		Maint. Contract	250.00
39925	So Cal Edison	Utilities		Utilities	2,402.98
39926	Technical Safety Services	Yearly calibration for the biosafety cabinet in the BSL3		Maint. Contract	517.37
39927	UniFirst				841.11
		Uniforms	508.39		
		Janitorial	332.72		
39928	US Bank				13,118.70
		City of Sacramento Parking: MVCAC Spring Meeting	20.00	Travel Expenses	
		Chevron - Fuel MVCAC Trip	67.01	Travel Expenses	
		Lowes - Lumber material for evap cooler installation	34.32	Building Maintenance	

		City of Sacramento Day 1 Parking MVCAC Spring Meeting	15.00	Travel Expenses	
		Uber:Ride to MVCAC Spring Meeting	16.80	Travel Expenses	
		City of Sacramento Day 2 Parking MVCAC Spring Meeting	20.00	Travel Expenses	
		City of Sacramento Day 3 Parking MVCAC Spring Meeting	20.00	Travel Expenses	
		City of Sacramento Day 3 MVCAC Spring Meeting, Reis	19.50	Travel Expenses	
		AMCA Registration 2025 Washington DC Conference	125.00	Travel Expenses	
		United Flight for AMCA Conference 2025 Conlin	627.37	Travel Expenses	
		Judy's Donuts - Training, All Staff	71.56	Misc. Expense	
		3M Credit - Respirator testing	58.00	Professional Services	
		Amazon: Water Filter, cups, stir bars, beaker, hot plate, scale	149.82	Lab Supplies	
		Amazon - brush, cast nets, scale	147.80	Fish Supplies	
		AutoZone - 3 Ton Jack	238.69	Vehicle Supplies	
		AutoZone - Return of 3 Ton Jack	-238.69	Vehicle Supplies	
		FilterBuy - Lab AC Filters	120.44	Building Maintenance	
		USPS: 4 rolls of stamps	292.00	Misc. Expense	
		Walmart: Hand Sanitizer for each employee	14.41	Safety Supplies	
		Dreamhost:	158.88	Subscriptions	
		Amazon: Cotton Roll	29.04	Lab Supplies	
		Amazon: Cotton Roll	26.78	Lab Supplies	
		AutoZone: Vehicle battery for J-31	121.34	Vehicle Supplies and Maint	
		HomeDepot: Cooler pads for pesticide room cooling system	35.67	Building Maintenance	
		Comcast California:Internet	367.15	Telephone/Cellphones	
		City of Visalia	126.34	Utilities	
		Amazon: Fire Extinguisher Sign	9.21	Building Maintenance	
		Amazon - Blower, cables and car chargers	62.44	Lab Supplies	
		Google Suites	100.80	Subscriptions:	
		Siptrunk - Efax	116.55	Telephones/Cellphones	
		Smart and Final: Fabulous cleaner/Clorox disinfectant/ cleaner	24.81	Janitorial	
		Costco: batteries, toilet paper/paper towels	66.69	Janitorial Supplies & Service	
		Amazon - Ipads and cases	1,058.01	Operational	
		Amazon: Lube, Laptop cable,	25.69	Lab Supplies	
		Amazon: batteries	29.10	Fish Supplies	

		Amazon: Worms	214.80	Fish Supplies	
		CHECKR: Background Checks	339.19	Professional Services	
		Amazon: Plastic Measure Bottles	113.94	Operational	
		CalWater Service	184.32	Utilities	
		Amazon: Absorbent mat roll	83.90	Safety Supplies	
		TeamBridge- Timekeeping System	60.00	Subscription	
		Amazon : AA Batteries	29.10	Fish Supplies	
		Amazon - Fire extinguishers, first aid kits.	435.48	Safety Supplies	
		Amazon Note Pads legal and junior	64.33	Office Supplies	
		USPS: Postage - Mailing of Cert Exam Applications	2.04	Misc. Expense	
		Walmart:Water / for use of washing eyes out or any accide	29.40	Safety Supplies	
		Amazon: Hanging file holders	63.48	Office Supplies	
		Amazon: (2) Computer Monitor VCOA	234.57	Office Supplies	
		Harbor Freight:4inch cable Ties / attach label to bottle	2.16	Operational	
		Uline:Single use saline 1oz / wash eyes out	452.55	Safety Supplies	
		AutoZone:Rotating stock order	17.44	Vehicle Supplies and Maint	
		So Cal Edison (incl fee for CC pay)	2,360.79	Utilities	
		Amazon Car Phone Mounts	65.04	Lab Supplies	
		Verizon Wireless	542.31	Telephone/Cellphones	
		3M Credit: Respirator testing	29.00	Professional Services	
		3M Credit: Respirator testing	377.00	Professional Services	
		Walmart binders	35.03	Lab Supplies	
		Walmart: Fish Food, Blender, yarn	137.58	Fish Supplies	
		Walmart: Interior Car Cleaner;	11.13	Janitorial	
		Walmart: First aid kits, Repellent, hand cleaner, water bottl	147.67	Safety Supplies	
		Lowe's: spray bottle, bleach,	122.21	Lab Supplies	
		Lowe's: Eggcrate, PVC fittings, Silicone, 2x8x8, corner brad	101.40	Fish Supplies	
		Pentair Netting, Nets, Feed, Airstones	440.03	Fish Supplies	
		Harbor Freight:Ruler	4.32	Lab Supplies	
		Harbor Freight:box	13.01	Fish Supplies	
		Lowe's: Vent Cleaner	39.34	Lab Supplies	
		Lowe's: Brush	17.28	Fish Supplies	
		Lowe's: Lab: Rubber, spray paint; Surveillance: Brush	29.39	Lab Supplies	

		Lowes: Trap House: Steel wool; Surveillance: Brush	12.32	Building Maintenance	
		Sportsmans Warehouse: Surveillance: Paddle	27.22	Lab Supplies	
		Sportsmans Warehouse: 12v Blower	58.36	Fish Supplies	
		Harbor Freight: Lab: Measuring Wheel, magnets	64.98	Lab Supplies	
		Harbor Freight:Fish: Zip ties;	11.12	Fish Supplies	
		Lowes:Surveillance: Acrylic sheet	37.05	Lab Supplies	
		Lowes: Trash Bag	6.47	Janitorial Supplies & Service	
		Hakkousa: Tweezers	64.34	Lab Supplies	
		Harbor Freight: Zip Ties	8.64	Fish Supplies	
		Walmart: Pens, Sharpies	76.43	Lab Supplies	
		Walmart: Sharpies	33.56	Operational	
		Lowes:Fish: Buckets, lids, pvc pipe;	75.39	Fish Supplies	
		LowesJanitorial: trash bag, soap	30.31	Janitorial Supplies & Service	
		Sportsmans Warehouse:Blubber	24.38	Fish Supplies	
		Sportsmans Warehouse: Blubber	7.33	Fish Supplies	
		Smart and Final: Zip Lock Bags	64.67	Lab Supplies	
		Smart and Final: Zip Lock Bags	21.68	Operational	
		Houston Feed Store: Surveillance: Rabbit Feed	51.50	Lab Supplies	
		Lowes:Poles	61.67	Lab Supplies	
		Lowes:Hose, Shut valves	37.13	Fish Supplies	
		Lowes:Poles	154.18	Operational	
		Sportsmans Internet Store:Bubbler/Weights	15.96	Fish Supplies	
		Sportsmans Internet Store:Bubbler/Weights	16.25	Fish Supplies	
		Sportsmans Internet Store:Bubbler/Weights	32.51	Fish Supplies	
		Sportsmans Internet Store:Bubbler/Weights	5.60	Fish Supplies	
		Lowes:SS nuts	26.47	Fish Supplies	
		Lowes: Insectary: Whiteboard, Tape; Surveillance: Dremel	67.75	Lab Supplies	
		Gotprint:Flyers for high priority pools	155.75	Public Relations	
		Costco: Birthday Treats	39.97	Misc. Expense	
		GB* Community Services:Entrance fee for Senior Day at th	129.04	Public Relations	
		Lowes: Chair for outreach events	33.61	Public Relations	
		Languagetooler:Writing and grammar service	59.90	Public Relations	
		Walmart:Projector Stand for board room	43.27	Public Relations	

		Awards & Signs:Plaque update for employee of the quarter	8.14	Public Relations	
		Mosyle Bus:Employee Mobile Device Management - Annual	576.00	Subscriptions	
		Apple Bill: Monthly	2.99	Subscriptions	
39929	Valley Industrial	Pre-employment Physicals (5) Employees		Professional Services	750.00
		Total Board Order # 37			\$173,314.39

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
62900 · Tax Admin Fee	0.00	0.00	0.00	0.0%
7400ALL · Other Charges				
803 · Lease Expense	117,828.06	117,828.00	0.06	100.0%
Total 7400ALL · Other Charges	117,828.06	117,828.00	0.06	100.0%
8000ALL · Fixed Assets				
701 · Spray Equipment - Capital Exp	19,133.06			
702 · Vehicles - Capital Expense	19,068.76	80,670.00	-61,601.24	23.6%
703 · Shop Equip. - Capital Expense	0.00	0.00	0.00	0.0%
704 · Office Equip. - Capital Expense	0.00	0.00	0.00	0.0%
706 · Lab Equip. - Capital Expense	0.00	11,000.00	-11,000.00	0.0%
Total 8000ALL · Fixed Assets	38,201.82	91,670.00	-53,468.18	41.7%
Total Expense	156,029.88	209,498.00	-53,468.12	74.5%
Net Ordinary Income	-156,029.88	-209,498.00	53,468.12	74.5%
Net Income	-156,029.88	-209,498.00	53,468.12	74.5%

9:05 AM

05/06/25

Accrual Basis

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
 July 2024 through April 2025

	Jul '24 - Apr 25	Budget
Ordinary Income/Expense		
Expense		
5-ALL · Salaries and Benefits		
50000 · Payroll Expenses	1,652,783.13	2,242,095.00
50001-2 · Social Sec and Medicare Emp		
50001 · Payroll Expenses MEDICARE DIST	23,785.54	0.00
50002 · PR Liabilities - SOC SEC - DIST	101,703.78	0.00
50001-2 · Social Sec and Medicare Emp - Other	0.00	163,850.00
Total 50001-2 · Social Sec and Medicare Emp	125,489.32	163,850.00
501 · PERS - OPEB	0.00	100,000.00
502 · PERS - CEPPT (Pension Trust)	0.00	100,000.00
511 · Retirement- District		
511.1 · Retirement- District UAL	216,953.00	221,552.00
511 · Retirement- District - Other	144,997.45	418,952.00
Total 511 · Retirement- District	361,950.45	640,504.00
513 · Workers Comp Insurance	89,177.00	89,177.00
514 · Unemployment	12,248.14	16,500.00
516-518 · Life, Dental, Vision		
516 · Life Insurance -Lincoln	13,346.61	0.00
517 · Dental Insurance	14,542.88	0.00
518 · Vision Insurance	5,225.46	0.00
516-518 · Life, Dental, Vision - Other	0.00	44,000.00
Total 516-518 · Life, Dental, Vision	33,114.95	44,000.00
519 · Health Insurance		
519.1 · Employer FSA Contribution	651.25	
519.2 · Retiree Insurance and Admin	3,791.14	
519 · Health Insurance - Other	362,450.17	495,000.00
Total 519 · Health Insurance	366,892.56	495,000.00
Total 5-ALL · Salaries and Benefits	2,641,655.55	3,891,126.00
Total Expense	2,641,655.55	3,891,126.00
Net Ordinary Income	-2,641,655.55	-3,891,126.00
Net Income	-2,641,655.55	-3,891,126.00

9:05 AM

05/06/25

Accrual Basis

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
 July 2024 through April 2025

	\$ Over Budget	% of Budget
Ordinary Income/Expense		
Expense		
5-ALL · Salaries and Benefits		
50000 · Payroll Expenses	-589,311.87	73.7%
50001-2 · Social Sec and Medicare Emp		
50001 · Payroll Expenses MEDICARE DIST	23,785.54	100.0%
50002 · PR Liabilities - SOC SEC - DIST	101,703.78	100.0%
50001-2 · Social Sec and Medicare Emp - Other	-163,850.00	0.0%
Total 50001-2 · Social Sec and Medicare Emp	-38,360.68	76.6%
501 · PERS - OPEB	-100,000.00	0.0%
502 · PERS - CEPPT (Pension Trust)	-100,000.00	0.0%
511 · Retirement- District		
511.1 · Retirement- District UAL	-4,599.00	97.9%
511 · Retirement- District - Other	-273,954.55	34.6%
Total 511 · Retirement- District	-278,553.55	56.5%
513 · Workers Comp Insurance	0.00	100.0%
514 · Unemployment	-4,251.86	74.2%
516-518 · Life, Dental, Vision		
516 · Life Insurance -Lincoln	13,346.61	100.0%
517 · Dental Insurance	14,542.88	100.0%
518 · Vision Insurance	5,225.46	100.0%
516-518 · Life, Dental, Vision - Other	-44,000.00	0.0%
Total 516-518 · Life, Dental, Vision	-10,885.05	75.3%
519 · Health Insurance		
519.1 · Employer FSA Contribution		
519.2 · Retiree Insurance and Admin		
519 · Health Insurance - Other	-132,549.83	73.2%
Total 519 · Health Insurance	-128,107.44	74.1%
Total 5-ALL · Salaries and Benefits	-1,249,470.45	67.9%
Total Expense	-1,249,470.45	67.9%
Net Ordinary Income	1,249,470.45	67.9%
Net Income	1,249,470.45	67.9%

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Accrual Basis

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
 July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget
Ordinary Income/Expense			
Expense			
6-All · Services and Supplies			
60100 · Spray Material	234,130.56	270,000.00	-35,869.44
60200 · Uniforms	6,081.38	8,800.00	-2,718.62
60300 · Lab Supplies			
60300.1 · Lab Surveillance	7,069.04		
60300 · Lab Supplies - Other	82,015.60	108,000.00	-25,984.40
Total 60300 · Lab Supplies	89,084.64	108,000.00	-18,915.36
60301 · Fish Supplies	7,522.38	11,000.00	-3,477.62
60400 · Sprayer Supplies & Repairs	5,619.23	7,500.00	-1,880.77
60401 · Operational	4,692.42	7,000.00	-2,307.58
60500 · Janitorial Supplies & Service	5,116.49	4,500.00	616.49
60600 · Maintenance Contracts	45,020.22	52,050.00	-7,029.78
60700 · Building/Yard Supplies & Maint			
60700.1 · Building Maintenance	15,939.61	0.00	15,939.61
60700.2 · Yard Maintenance	265.79	0.00	265.79
60700 · Building/Yard Supplies & Maint - Other	0.00	39,500.00	-39,500.00
Total 60700 · Building/Yard Supplies & Maint	16,205.40	39,500.00	-23,294.60
60800 · Utilities	46,627.11	60,000.00	-13,372.89
60900 · Insurance - Liability	115,217.00	115,217.00	0.00
61000 · Office Supplies	6,460.32	32,000.00	-25,539.68
61100 · Travel Expenses	16,971.79	26,000.00	-9,028.21
61200 · Vehicle Supplies & Maint	27,784.33	41,500.00	-13,715.67
61300 · Fuel & Oil	44,187.72	70,000.00	-25,812.28
61400 · Telephone & Cell Phone	18,896.20	25,000.00	-6,103.80
61500 · GPS	6,838.27	22,000.00	-15,161.73
61700 · Subscriptions	29,150.28	35,000.00	-5,849.72
61800 · Continuing Education	5,284.25	9,000.00	-3,715.75
61900 · Professional Services			
619.1 · Prof. Serv - Medical/Bckgrd Chk	2,850.00	0.00	2,850.00
619.6 · Legal Fees	1,744.50	0.00	1,744.50
61900 · Professional Services - Other	51,553.47	70,000.00	-18,446.53
Total 61900 · Professional Services	56,147.97	70,000.00	-13,852.03

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget
62100 · Misc. Expense	3,623.06	5,033.00	-1,409.94
62200 · Name Logo & Celebration	0.00	0.00	0.00
62300 · Safety Supplies	2,922.70	5,000.00	-2,077.30
62600 · Dues	24,257.38	23,540.00	717.38
62800 · Public Relations	3,121.95	22,000.00	-18,878.05
Total 6-All · Services and Supplies	820,963.05	1,069,640.00	-248,676.95
Total Expense	820,963.05	1,069,640.00	-248,676.95
Net Ordinary Income	-820,963.05	-1,069,640.00	248,676.95
Net Income	-820,963.05	-1,069,640.00	248,676.95

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05/06/25

Accrual Basis

Delta Mosquito & Vector Control District

Profit & Loss Budget vs. Actual

July 2024 through April 2025

	% of Budget
Ordinary Income/Expense	
Expense	
6-All · Services and Supplies	
60100 · Spray Material	86.7%
60200 · Uniforms	69.1%
60300 · Lab Supplies	
60300.1 · Lab Surveillance	
60300 · Lab Supplies - Other	75.9%
Total 60300 · Lab Supplies	82.5%
60301 · Fish Supplies	68.4%
60400 · Sprayer Supplies & Repairs	74.9%
60401 · Operational	67.0%
60500 · Janitorial Supplies & Service	113.7%
60600 · Maintenance Contracts	86.5%
60700 · Building/Yard Supplies & Maint	
60700.1 · Building Maintenance	100.0%
60700.2 · Yard Maintenance	100.0%
60700 · Building/Yard Supplies & Maint - Other	0.0%
Total 60700 · Building/Yard Supplies & Maint	41.0%
60800 · Utilities	77.7%
60900 · Insurance - Liability	100.0%
61000 · Office Supplies	20.2%
61100 · Travel Expenses	65.3%
61200 · Vehicle Supplies & Maint	67.0%
61300 · Fuel & Oil	63.1%
61400 · Telephone & Cell Phone	75.6%
61500 · GPS	31.1%
61700 · Subscriptions	83.3%
61800 · Continuing Education	58.7%
61900 · Professional Services	
619.1 · Prof. Serv - Medical/Bckgrd Chk	100.0%
619.6 · Legal Fees	100.0%
61900 · Professional Services - Other	73.6%
Total 61900 · Professional Services	80.2%

Delta Mosquito & Vector Control District
Profit & Loss Budget vs. Actual
July 2024 through April 2025

	% of Budget
62100 · Misc. Expense	72.0%
62200 · Name Logo & Celebration	0.0%
62300 · Safety Supplies	58.5%
62600 · Dues	103.0%
62800 · Public Relations	14.2%
Total 6-All · Services and Supplies	76.8%
Total Expense	76.8%
Net Ordinary Income	76.8%
Net Income	76.8%

4. Manager's Report

DELTA MOSQUITO & VECTOR CONTROL DISTRICT

Conlin Reis
General Manager

1737 W Houston Avenue | Visalia, California 93291
Phone (559)-732-8606 | (877) 732-8606 | Fax (559)-732-7441
www.DeltaMVCD.gov

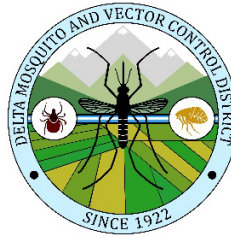
Andrea Troupin
Scientific Program Manager

Mary Ellen Gomez
Administrative Assistant

Rick Alvarez
Vector Control Supervisor

Erick Arriaga
*Community Education &
Outreach Coordinator*

Bryan Ferguson
Foreman



REPORT OF THE MANAGER APRIL 2025

I. **Water and Weather**

The Delta Mosquito and Vector Control District (DMVCD) Weather Station reported an average high temperature of 76.4°F with an average low of 51.6°F and 0.49 inches of rainfall as of April 30, 2025. The National Oceanic and Atmospheric Administration 1991-2020 seasonal averages for high and low temperatures in April were 72.7°F and 48.6°F respectively, with average rainfall of 0.97 inches. Water storage at Pine Flat Reservoir increased to 765,929 acre-feet as of April 30, 2025. Pine Flat Reservoir's water inflow rate is 3,473 cubic feet per second (CFS) while its release is 2,775.7 CFS. The Lake Kaweah Reservoir storage increased to 143,269 acre-feet. Lake Kaweah's water inflow rate is 1,101 CFS and its release is 536.6 CFS as of April 30, 2025.

II. **Narrative**

Manager's Summary (Conlin Reis, General Manager)

April has brought with it a considerable increase in activity in the District. All seasonals were brought on the fourth week of April and underwent a full three-day training program that involved both operational and laboratory components. The training involved both classroom time and hands-on stations as well as field training. Overall, it was well received by both new and returning staff.

The laboratory staff conducted calibration of spray equipment and droplet assessment as part of the early intervention study in conjunction with Central Life Sciences. The study treatments will be starting in early May and June.

We have made a change in our standard approach to urban operations. Teams were sent in early April to known and probable unmaintained pools to gain early access and control. This was facilitated by a modified workflow built on our field system utilizing the service request module. We are still working out some of the technical items, but the early intervention seems to be a sound approach. The last week of April, urban operations shifted to treatment of catch basins with teams from both urban and rural operations contributing.

Staffing (Conlin Reis, General Manager)

All seasonals were brought in on April 21st. One did not show up for training and another left for full-time employment elsewhere at the end of April. The two vacant positions will be reassessed based on operational needs and rehired over the next month. In addition to the standard seasonal positions, the District added a new Clerical Assistant, Valeria Hernandez, at the beginning of April. In addition, taking service calls, she is assisting in updating records and bookkeeping. This has freed our analyst to focus on administering the data components of the urban operations program.

Shop/Operations (Bryan Ferguson, Foreman)

For the month of April, we took both truck mounted and hand foggers to Kings MAD for droplet certification. The full-time rural zone techs continued field condition inspections in all zones. I participated in applicant evaluations and interviews for seasonal positions; we were able to fill all positions and give extensive training and presentations.

The full-time Rural staff have been engaged in field training seasonal zone operators. All rural and urban staff members have been active in getting a jump start on pool inspections and catch basins. The 1st round of pesticide chemicals has been ordered, and we are awaiting shipment.

We had to take T-36 out of service due to safety concerns and the unavailability of parts. T-36 is just one of the older Colorados slated for replacement. We have been updated that our new shipment of fleet vehicles is in transit.

Outreach (Erick Arriaga, Community Education and Outreach Coordinator)

In April, DeltaMVCD participated in a career fair at a local elementary school and attended the Party for the Planet event hosted by the City of Visalia, helping to spread awareness about mosquito prevention and environmental health.

All seasonal cell phones have now been enrolled in the district's mobile device management system. This update has made it much easier to deploy phones and keep apps, passwords, and accounts organized and up to date across all devices.

Staff also met with several departments within the City of Visalia to align pool inspection protocols and improve coordination ahead of the summer mosquito season.

Laboratory (Andrea Troupin, Scientific Program Manager)

Routine trapping started April 24, 2025. Traps were set throughout the District in Visalia, Farmersville, Delft Colony, London, Orosi, Sequoia Fields, Yettem, Dinuba, Exeter, Traver, Kings River, and Goshen.

A total of 6,059 mosquitoes were collected across 749 trap nights in April 2025. The District-wide average of 8.1 mosquitoes per trap night for 2025 was 47.5% higher than the previous 5-year average of 5.5 and 12.0% lower than the 2024 average of 9.2 mosquitoes per trap night for the same time. The top 3 mosquito species caught in April 2025 were *Culex quinquefasciatus* at 66.9%, *Culex tarsalis* at 17.3%, and *Culex stigmatosoma* at 12.1%. Compared to 2024, the top 3 mosquito species caught were *Culex quinquefasciatus* at 74.9%, *Cx. tarsalis* at 12.4%, *Culex stigmatosoma* at 12.1%. In April 2025, *Aedes aegypti* accounts for 3.5% of mosquitoes whereas in April 2024 they accounted for 0.8%. Through May 5, 2025, there were 3 WNV positive samples, 0 SLEV positive samples, and 0 samples that are both positive with WNV and SLEV out of 251 pools tested. Positive mosquito samples were collected from Visalia. Three dead birds were collected and tested. All tested dead bird samples were negative. No kissing bugs were reported to the district in April 2025.

There were 66 technician requests and 11 homeowner requests for mosquitofish in April 2025 to distribute 1,513 fish. In April 2024, there were 25 technician requests for mosquitofish to distribute 997 fish. Approximately 3,057 mosquitofish fry were produced in April 2025. In April 2024, there were 2,982 mosquitofish fry produced.

2025 Service Request Summary

2025	Mosquitofish	Inspection	Mosquito	Source	Other	Total
January	0	4	0	0	0	4
February	1	2	0	0	0	3
March	1	6	1	0	0	8
April	14	34	14	17	0	75
Total	16	44	15	17	0	90

III. Vector and Disease Surveillance

Delta MVCD Summaries:

Humans: For 2025, there are 0 human WNV cases and 0 dengue travel cases in Tulare County.

Birds: 3 birds were tested in April 2025, and all birds were negative.

Mosquitoes: As of May 5, 2025, 251 mosquito samples have been tested. 3 samples are positive for WNV. 0 samples are positive for SLEV.

State Surveillance:

Humans: As of April 30, 2025, 0 human cases of WNV from 0 counties and 0 cases of SLEV from 0 counties have been reported.

Birds: As of April 30, 2025, 8 dead birds from 2 counties tested positive for WNV.

Mosquitoes: As of May 5, 2025, 3 mosquito samples from 1 county have tested positive for WNV. Also, 0 samples from 0 counties have tested positive for SLEV.

V1. Expenditures & Revenues – 2024/25

Total Budget \$4,860,192

EXPENDITURES – July 1, 2024, to April 30, 2025

Salaries and Benefits	\$2,405,070.02
Services & Supplies	\$829,899.02
Tax Admin Fee	\$0.00
Capital	\$68,372.72
Long-Term Debt	\$117,828.06
TOTAL EXPENDITURES	\$3,421,169.82
<i>Percent of Budget Spent</i>	<i>70.4%</i>

REVENUE RECEIVED - July 1, 2024– April 30, 2025

July	\$0.00
August	\$2,958.33
September	\$46,812.33
October	\$559.50
November	\$3,274.33
December	\$2,865,835.75
January	\$283,640.35
February	\$65.02
March	\$57,778.56
April	Unavailable
TOTAL REVENUE TO DATE	\$3,260,924.17

IV. Timesheet Summary

Month	Available Hours	Sick Hrs Used	Total Hrs Avail. For Work	Pct. Of Hrs Avail for Work
-------	-----------------	---------------	------------------------------	-------------------------------

July	6,440	167.25	6,272.75	97.4
August	5,808	316	5,492	94.5
September	5,120	145.9	4,974.10	97.1
October	4,600	131.25	4,468.75	97.1
November	2,368	56.5	2,311.5	97.6
December	2,176	42.5	2,133.50	98
January	2,856	32	2,824	98.9
February	2,720	163.95	2,566.05	93.9
March	2,856	168	2,688	94
April	5,104	84.31	5,019.69	98.3

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.

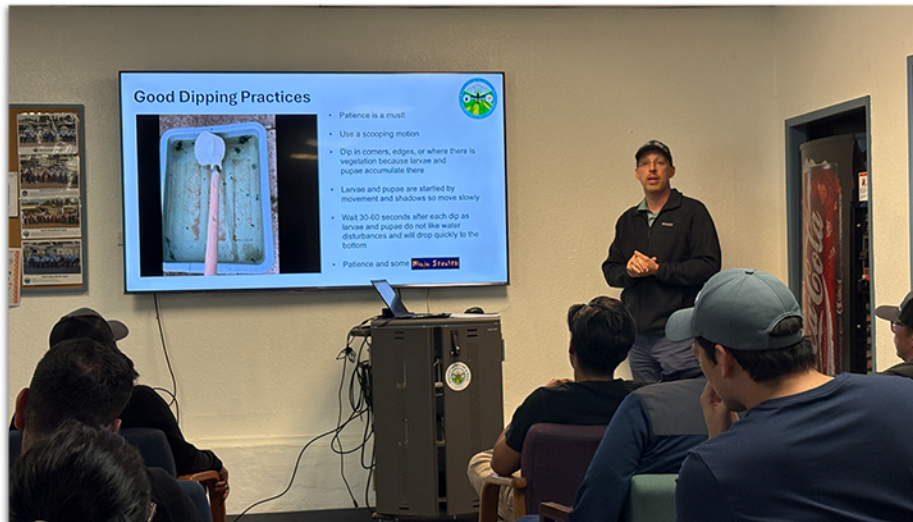
Training Week 2025



Equipment Tour: Seasonal employees learning about equipment storage and drone use.



Practical Training: Seasonal employees practicing technique to correctly dip for larvae



Classroom: Presentations on various topics, Safety, Operations, Surveillance and Mosquito biology



Pesticide Room: Learning where pesticide is stored and practice on fieldseeker for inventory training.

Training Week 2025



Lab Activity: Learning basics on mosquito identification and larvae.



Lab Activity: Overview of all types of traps used for surveillance.



Biological Control: Learning how to request fish, collect fish and transport to desired mosquito source.



Safety: Respiratory Training

5. Benefit Assessment Resolution 25-10

**RESOLUTION OF THE BOARD OF TRUSTEES
OF THE DELTA MOSQUITO AND VECTOR CONTROL DISTRICT
INTENTION TO CONTINUE ASSESSMENTS FOR FISCAL YEAR 2025-26 PRELIMINARILY APPROVING
THE ENGINEER'S REPORT, AND PROVIDING FOR NOTICE OF HEARING
FOR THE DELTA MOSQUITO AND VECTOR CONTROL DISTRICT,
MOSQUITO, VECTOR AND DISEASE CONTROL ASSESSMENT**

WHEREAS, on July 28, 2021 by Resolution No. 2021-07, the Board of Trustees of the Delta Mosquito and Vector Control District (the "Board") authorized the levy of assessments for the Mosquito, Vector and Disease Control Assessment (the "Assessment") pursuant to the provisions of the Health and Safety Code section 2080 et seq. and Article XIID of the California Constitution; and

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

WHEREAS, the purpose of the Assessment is for mosquito control services which include a system of public projects, programs, public improvements, and services intended to provide for the surveillance, prevention, abatement and control of mosquitoes throughout its boundaries (collectively "Services").

WHEREAS, the Delta Mosquito and Vector Control District ("the District") is authorized, pursuant to the authority provided in Health and Safety Code Section 2082 and Article XIID of the California Constitution, to levy assessments for mosquito, vector and disease control services; 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 by Resolution No. 2021-07 passed on July 28, 2021; and

WHEREAS, an annual adjustment to the Assessment rate equal to the change in the Consumer Price Index for Western Region's Pacific Division Consumer Price Index for All Urban Consumers (CPI-U), not to exceed 3% per year was also authorized by the assessment ballot proceeding conducted in 2021;

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

1. SCI Consulting Group, the Engineer of Work, has 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 (the "Report"). The Report has been made, filed with the secretary of the board and duly considered by the Board and is hereby deemed sufficient and preliminarily approved. The Report shall stand as the Engineer's Report for all subsequent proceedings under and pursuant to the foregoing resolution.
2. It is the intention of this Board to continue and to collect assessments for the Mosquito, Vector and Disease Control Assessment for fiscal year 2025-26 for the proposed projects and services set forth in the Report. Within the Delta Mosquito and Vector Control District, the proposed projects and services are generally described as mosquito, vector and disease control services and projects such as source reduction, biological control, larvicide applications, adulticide applications, disease monitoring, public education, reporting, accountability, research and interagency cooperative activities, as well as capital costs, and maintenance and operation expenses (the "Services").

3. The authorized maximum assessment to be levied in future fiscal years after the fiscal year 2021-22 shall be adjusted based on the Consumer Price Index for Western Region's Pacific Division Consumer Price Index for All Urban Consumers (CPI-U), not to exceed 3% per year.
4. The estimated fiscal year 2025-26 cost of providing the Services is \$1,195,401, This cost results in a proposed assessment rate for fiscal year 2025-26 of FOURTEEN DOLLARS AND SIX CENTS (\$14.06) per single-family equivalent benefit unit for Zone A, and SEVEN DOLLARS AND THREE CENTS (\$7.03) per single-family equivalent benefit unit for Zone B. Reference is hereby made to the Report for a full and detailed description of the proposed assessments upon assessable lots and parcels of land.
5. The Assessment may be levied annually and may be adjusted up to the maximum annual CPI adjustment without any additional assessment ballot proceeding. The change in the CPI in 2024 was 3.42%, but not to exceed 3% per year. Therefore, the maximum authorized assessment rate per single-family equivalent benefit unit for Fiscal Year 2025-26 is \$14.06 For Zone A and \$7.03 for Zone B. The rates to be levied for the fiscal year 2025-26 are the same as the Maximum Authorized Rate.
6. Notice is hereby given that on June 11, 2025, at the hour of 4:30 p.m. at Delta Mosquito and Vector Control District offices, located at 1737 W. Houston Ave Visalia, CA 93291; the Board will hold a public hearing to consider the ordering the continuation of the Services, and the levy of the assessments for the fiscal year 2025-26.
7. The clerk of the board or designee shall cause a notice of the hearing to be given by publishing a notice, at least ten (10) days prior to the date of the hearing above specified, in a newspaper circulated in the District.

PASSED and ADOPTED by the Board of Trustees of the Delta Mosquito and Vector Control District, at its regular meeting on May 7, 2025, by the following vote:

Board Member	Yes	No	Abstain	Absent
Greg Gomez	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Linda Guttierrez	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rosemary Hellwig	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Larry Roberts	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kevin Caskey	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lori Berger	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Michael Burchett	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

DELTA MOSQUITO AND VECTOR CONTROL DISTRICT

By: _____

Greg Gomez, President, Board of Trustees

By: _____

Linda Guttierrez, Secretary, Board of Trustees

6. Public Hearing Approval

7. 2025-2026 Fiscal Year Preliminary Budget Packet

Narrative Summary: Proposed Budget for Fiscal Year 2025–26 Delta Mosquito and Vector Control District

The Delta Mosquito and Vector Control District's proposed budget for Fiscal Year 2025–26 totals **\$5,216,002.90**, reflecting a **4.66% increase** over the prior year's adopted budget. This moderate increase is driven primarily by significant capital outlay investments, while operational and payroll-related expenditures remain flat or show slight reductions due to internal adjustments and reallocation of resources.

Payroll and Benefit Expenses

Payroll and benefit expenses are proposed at **\$3,602,178.53**, representing a **2.26% decrease** compared to FY 2024–25. This decrease is due in large part to the removal of \$200,000 in one-time contributions previously budgeted for the California Employers' Pension Prefunding Trust (CEPPT) and Other Post-Employment Benefits (CERBT). If those trust contributions are excluded from the prior year calculation, the adjusted year-over-year change reflects a **4% increase in underlying payroll and benefit costs**.

Included within this increase is a 3% total payroll growth assumption, which incorporates a 2.5% cost-of-living adjustment (COLA) and the expected hiring of an Operations Program Manager at the top salary step. Social Security and Medicare are recalculated based on updated payroll projections. Retirement contributions reflect both an increase in Unfunded Accrued Liability (UAL) payments and a decrease in employer contribution rates due to the retirement of a classic formula employee.

Health insurance costs are projected to rise modestly, with total benefit-related premiums budgeted at over \$510,000. The District continues to operate with full-time staffing levels above historical norms, further elevating benefit obligations. Containing health insurance costs remains a priority, and alternative options may be considered in the future to ensure financial sustainability.

Operational Expenses

Operational expenditures are proposed at **\$1,026,198.61**, a **4.13% decrease** from the previous fiscal year. This reduction reflects intentional reclassification of expenses, spending discipline, and budget streamlining while preserving essential operational functions.

Key increases include:

- **Sprayer parts and repairs**, which more than doubled due to aging equipment needs,

- **Travel**, up **35%** based on an updated conference attendance calendar, and
- **Liability insurance**, increasing by nearly **5%**.

Offsetting these increases are notable reductions in:

- **Office supplies** (down **65.6%**) due to decreased printing and better cost controls,
- **Yard maintenance** (down **94%**) with no significant projects planned,

While core services such as pesticide purchasing, disease surveillance, and lab testing remain fully funded, careful adjustments have been made to discretionary categories. These refinements have enabled the District to reduce overall operational expenses without impacting program delivery. The operations budget will continue to be refined to represent accurate estimations of recurring costs within the categories and discretionary expenditures being planned and budgeted before the given fiscal year. However, the season is difficult to predict, and shifts from the contingency fund may be necessary during a heavy mosquito season.

Capital Outlay and Debt

Capital expenditures for FY 2025–26 total **\$584,020.76**, a **160.15% increase** over the prior fiscal year. This spike reflects major planned investments, primarily:

- The **solar infrastructure project**, with **\$193,551** budgeted in excess of the financed amount,
- **Garage door repairs and replacements** (\$45,000),
- A **new forklift**, and
- Technology upgrades including Nidus software development and replacement office equipment.

Additionally, the District will expand its fleet via **Enterprise leasing** and the acquisition of a new **RAV4** supported in part by grant funding. These investments address long-deferred infrastructure investments and fleet needs and some are not expected to repeat at this scale in future years. Fleet expenditures will remain at a higher cap outlay level for the foreseeable future to ensure the District has access to reliable vehicles which should be offset, in part, by reduced repair costs and lost time in the field for staff.

Debt service will also rise, with a total of **\$143,402** allocated to cover the **solar loan** and existing **fisheries facility loan**. These investments comprise the primary driver of this year's total budget increase and reflect the District's commitment to long-term operational efficiency and modernization.

Total Budget and Fiscal Outlook

The proposed FY 2025–26 budget totals **\$5,216,002.90**, covering all payroll, operational, capital, and debt obligations. Salaries and benefits account for **69.1%** of the total budget, and **77.8%** when capital outlay is excluded, consistent with the District's personnel-driven service model.

Revenue is projected to increase by approximately **4%** in the current fiscal year (FY 2024–25), with additional one-time income of **\$139,049** expected from a **FEMA reimbursement** in FY 2025–26. These revenues help offset increased costs, particularly in capital outlay and employee benefits.

Total District reserves are projected to increase by **nearly 7%** by the end of FY 2025–26. This growth will be important for addressing anticipated **future capital projects** and managing **rising health insurance and pension liabilities**, both of which are expected to continue placing upward pressure on long-term expenditures.

Balance Sheet

	Actual	Actual	Actual	Actual	Actual	Actual (Proj)	Budget
	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Revenue	4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	5,218,502.37	5,420,376.59	5,684,325.48
Beginning Cash Balance	3,840,626.09	4,509,347.51	\$4,314,234.85	\$4,537,344.85	\$5,100,084.58	\$5,892,769.93	\$6,878,577.13
	7,858,414.25 [1]	7,783,139.91	8,899,333.68	9,264,469.68	10,318,586.95	11,313,146.52	12,562,902.61
Budget (Est Expend)	3,349,066.74	3,468,905.06	4,361,988.83	4,164,385.10	4,425,816.96	4,434,570.80	5,216,002.90
Ending Balance	4,509,347.51	4,314,234.85	4,537,344.85	5,100,084.58	5,892,769.99	6,878,575.72	7,346,899.71
Assessment Reserve	0	0	951,898.00	0	0	0	0
UAL Reserve							1,413,296.61
Contingencies	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	248,385	260,800
Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	1,500,000.00	1,500,000.00
Unallocated Reserve [2]	4,384,347.51	4,189,234.85	4,412,344.85	4,975,084.58	5,767,769.99	5,130,190.72	4,172,802.00
Revenue	19/20	20/21	21/22	22/23	23/24	24/25	24/25 [3]
Current Secured	2,257,053.85	2,402,921.80	2,551,845.95	2,722,062.51	2,912,955.86	2,985,780	3,045,495.60
Current Unsecured	136,629.87	146,449.06	172,166.81	191,426.86	217,986.27	223,436	227,904.65
RDA Residuals	99,317.00	172,907.00	176,300.00	206,557.00	229,832.00	235,578	240,289.36
RD H&S 34188 SA	1,068.00	940.85	0	0	0	0	0.00
Timber Yield	0	0	0	0.02	0.01	0	0.01
Prior Secured	41,143.56	48,722.45	46,616.88	44,777.33	66,717.71	68,386	69,753.36
Prior Unsecured	2,283.14	1,622.25	2,059.52	1,575.92	4,375.39	4,485	4,574.47
Supplemental Cur Sec	45,451.63	50,547.05	46,375.56	58,568.61	98,810.94	101,282	103,307.64
Supplemental Prior	8,739.77	11,678.58	12,424.71	12,276.13	12,825.29	13,146	13,408.84
Assessment	976,859.88	17,758.88	946,777.13	937,067.85	1,057,094.97	1,154,934	1,194,524.00
Prop Tax Relief	18,785.97	18,374.90	17,917.60	17,329.87	17,606.84	18,047	18,407.95
Interest	96,476.92	63,561.31	40,452.18	94,068.73	157,973.14	161,922	165,160.92
Other Revenue	0	755	139.52	0	0	0	139,049 [4]
ARPA (COVID Funds)	0	0	188,365.00	0	0	0	0
RDA Pass Thru	277,496.00	294,033.00	307,218.00	351,287.00	379,462.00	388,949	396,727.52
Current Services	6,952.91	8,750.25	0	0	0	1	0
Assessment Fee	-69,765.00	-96.07	-65,296.00	0	-68,120.00	-69,823	-71,219.46
Other Sev	0	0	-37.5	0	0	1	0
Misc	119,294.66	34,866.09	141,773.47	90,127.00	130,981.95	134,257	136,941.63
Total Revenue:	4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	5,218,502.37	5,420,380	5,684,325.48
% Change Rev		-18.52%	40.05%	3.10%	10.39%	3.87%	4.87%
	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Reserve	3,740,704.80	3,840,626.09	4,509,347.51	4,314,234.85	4,537,344.85	5,100,084.58	5,892,769.93
Revenue	3,002,488.58	4,017,788.16	3,273,792.40	4,585,098.83	4,727,124.83	5,218,502.37	5,420,376.59
Budget (Est Exp)	-2,902,567.29	-3,349,066.74	-3,468,905.06	-4,361,988.83	-4,164,385.10	-4,425,816.96	-4,425,816.96
Ending Balance [5]	\$3,840,626.09	\$4,509,347.51	\$4,314,234.85	\$4,537,344.85	\$5,100,084.58	\$5,892,769.99	\$6,887,329.56

\$6,345,454.58 Est 25-26 Close

[1] This line minus budget equals ending bal below

[2] Ending bal line minus conting., assessment reserve and capital equals Dist Reserve

[3] Est 2% increase

[4] FEMA Funds

[5] Amt comes from beginning cash line

DMVCD BUDGET				FISCAL YEAR 2025-26				SALARIES AND BENEFITS	
SALARIES	CURRENT								
	MONTHLY	F.Y.			MONTHLY	F.Y.	MONTHLY	F.Y.	
	No Inc.	Current*	2% COLA		2.5% COLA	#3	3% COLA		
Manager	\$168,600	\$198,504	\$168,600	\$202,474	\$168,600	\$203,467	\$168,600	\$204,459	
OPM		\$125,973.60		\$128,493		\$129,123		\$129,753	
SPM		\$125,973.60		\$128,493		\$129,123		\$129,753	
Foreman		\$111,035.40		\$113,256		\$113,811		\$114,366	
Admin Assistant		\$105,001.92		\$107,102		\$107,627		\$108,152	
VC Supervisor		\$33,609.22		\$34,281		\$34,967		\$34,617	
Urban Ops Sup		\$83,488.02		\$85,158		\$86,861		\$88,598	
VCO Analyst		\$77,814.42		\$79,371		\$79,760		\$80,149	
CEOC		\$96,776.60		\$98,712		\$99,196		\$99,680	
Clerical Assistant		\$18,744.00		\$19,119		\$19,213		\$19,306	
VC Tech 3/Mechanics (x2)		\$162,834.08		\$166,091		\$166,905		\$167,719	
VC Tech 3 (x3)		\$235,925		\$240,644		\$241,823		\$243,003	
Field Tech 2 (x1)		\$47,282		\$48,228		\$48,464		\$48,701	
Field Tech 1 (x12)		\$233,984		\$238,664		\$239,834		\$241,004	
Biologist (x3)		\$316,886		\$323,223		\$324,808		\$326,392	
Lab Tech 3 (x1)		\$75,882		\$77,400		\$77,779		\$78,159	
Lab Tech 2 (x1)		\$66,227		\$67,552		\$67,883		\$68,214	
Lab Tech 1 (x7)		\$136,878.45		\$139,616		\$140,300		\$140,985	
TOTAL SALARIES		\$2,252,820		\$2,297,877		\$2,310,944		\$2,323,010	
BENEFITS	RATE	F.Y.			RATE	F.Y.			
Health FT (Prem)		\$499,186.04		\$499,186.04		\$499,186.04		\$499,186.04	
FSA Contributions		\$7,000		\$7,000		\$7,000		\$7,000	
Life Ins./Dental and Vision		\$45,000		\$45,000		\$45,000		\$45,000	
Retiree Health/Admin		\$3,840		\$3,840		\$3,840		\$3,840	
Trustee In Lieu of Travel		\$8,400		\$8,400		\$8,400		\$8,400	
P.E.R.S.	0.1656	\$49,545.18	0.1656	\$50,536.08	0.1656	\$50,783.80	0.1656	\$51,031.53	
P.E.R.S. 2*	0.0796	\$125,190.56	0.0796	\$127,694.37	0.0796	\$128,320.32	0.0796	\$128,946.27	
UAL		\$266,117		\$266,117		\$266,117		\$266,117	
OASDI	0.062	\$137,821	0.062	\$140,368	0.062	\$141,117	0.062	\$141,803	
Medicare	0.0145	\$32,666	0.0145	\$33,319	0.0145	\$33,509	0.0145	\$33,684	
Unemployment	0.062	\$17,794	0.062	\$17,794	0.062	\$17,794	0.062	\$17,794	
TOTAL BENEFITS		\$1,192,559		\$1,199,255		\$1,201,067		\$1,202,802	
SALARIES & BEN.		\$3,445,380		\$3,497,132		\$3,512,011		\$3,525,812	
* Current Salary Schedule: with step increases for some employees									
DMVCD BUDGET WORKSHEET				FISCAL YEAR 2025-2026				OPERATIONS	

BUDGET - FISCAL YEAR 2025-26

ACCT. NO.	CATEGORY	BUDGET 2025-26	% Change
5000	Payroll Expenses	\$2,310,944.00	3.07%
50001-2	Social Security/Medicare	\$174,626.00	6.58%
50001	Medicare District	\$33,509.00	
50002	Social Security	\$141,117.00	
502	CEPPT (Pension Trust)	\$0.00	
501	OPEB (Employer Benefits)	\$0.00	
511	Total Retirement	\$445,271.13	6.28%
511.1	UAL	\$266,167.00	20.14%
511.2	Retirement Employer Contributions	\$179,104.13	-9.27%
512	457 Contribution	\$16,277.36	2.50%
513	Workers Compensation	\$84,625.00	-5.10%
514	Unemp.	\$17,200.00	4.24%
516-518	Life, Dental, Vision	\$43,209.00	-1.80%
516	Life Insurance	\$16,180.00	
517	Dental Insurance	\$20,050.00	
518	Vision Insurance	\$6,979.00	
519	Health Insurance (Total)	\$510,026.04	3.04%
519.1	Emp FSA Contr	\$7,000.00	

519.2	Retiree Insurance and Admin Fees	\$3,840.00	
519	Health Insurance-Other (Premiums)	\$499,186.04	
Sub-Totals	Wages and Benefits	\$3,602,178.53	-2.26%
60100	Spray Material	\$285,000.00	5.56%
60200	Uniforms	\$8,483.00	-3.60%
603000	Lab Supplies	\$108,158.51	-0.59%
60300.1	Surveillance	\$35,634.81	
60300.2	Disease Testing	\$65,233.43	
60300.3	Insectary	\$2,916.46	
60300.4	General Lab	\$4,373.81	
60301	Fish Supplies	\$8,749.10	-20.46%
60400	Sprayer Supplies and Repairs	\$17,749.00	136.65%
60401	Operational	\$3,800.00	-45.71%
60500	Janitorial Supplies	\$4,200.00	-6.67%
60600	Maintenance Contracts	\$63,000.00	21.04%
60700	Building /Yard Maint	\$11,045.00	-72.04%
60700.1	Building Maint	\$10,485.00	-65.05%
60700.2	Yard Maint	\$560.00	-94.11%
60800	Utilities	\$60,000.00	0.00%
60900	Insurance Liability	\$120,811.00	4.86%
61000	Office Supplies	\$11,000.00	-65.63%
61100	Travel Expenses	\$35,170.00	35.27%
61200	Vehicle Supplies and Maint	\$40,000.00	-3.61%
61300	Fuel and Oil	\$65,000.00	-7.14%
61400	Telephone and Internet	\$23,100.00	-7.60%
61500	GPS	\$18,060.00	-17.91%
61700	Subscriptions	\$34,426.00	-1.64%
	Advertisements	\$0.00	
61800	Continuing Education	\$7,400.00	-17.78%
61900	Professional Services (Total)	\$52,897.00	-24.43%
619.1	Prof. Services- Medical/Background	\$3,850.00	
619.6	Legal Fees	\$3,000.00	

619.8	Accounting/Auditor	\$12,700.00	
619.9	Aerial Services	\$7,000.00	
	Prof Services- Other	\$26,347.00	
62100	Misc Expenses	\$4,650.00	-7.61%
62200	Name and Logo Celebration	\$0.00	-30.00%
62300	Safety Supplies	\$3,500.00	-30.00%
62600	Dues	\$25,000.00	6.20%
62800	Public Relations	\$15,000.00	-31.82%
Sub-totals Services and Supplies (Operations)			\$1,026,198.61 -4.13%
ACCT.	CATEGORY	PROPOSED BUDGET	% Change
NO.		2025-26	
62900	Tax Admin Fee	\$3,605.00	3.00%
701	Spray Cap Expense	\$0.00	
702	Vehicles Cap Expense	\$147,067.76	82.31%
703	Shop Cap Expense	\$30,000.00	N/A
704	Office Equip Cap Expense	\$25,000.00	66.67%
706	Lab Equip Cap Expense		-100.00%
708	Capital Asset Assessment		
801	Build and Yard Improvement	\$238,551.00	N/A
Cap Outlay Total (New Fixed Assets)			380.66%

803	Long-Term Debt Other Charges	\$143,402.00	21.70%
Sub-totals	Cap Outlay/Debt	\$584,020.76	160.15%
Budget Totals		\$5,216,002.90	4.66%

Budget Less Cap
\$4,628,377.14 -2.68%

Percent of Salaries dedicated to Salary/Ben	\$0.69
Less Cap Outlay	\$0.78

8. Board of Trustees Member Comments

9. Future Agenda Items

10. Adjournment