

CONSOLIDATED MOSQUITO ABATEMENT DISTRICT
13151 E. Industrial Dr., Parlier, CA 93648
559-896-1085 | www.mosquitobuzz.net

Board of Trustees Meeting
Monday, June 19, 2023
1:00PM

AGENDA

1. Roll Call:

2. Introduction of Visitors:

The public may address the Board on each agenda item during the consideration of that item.

3. Public Comments:

This is an opportunity for public comment on non-agenda items. The President reserves the right to limit the duration of each speaker to five (5) minutes. It is the policy of the Board not to answer any questions impromptu.

4. Items of General Consent:

The following items are routine in nature and may be approved by one blanket motion upon unanimous consent. The President or any member of the Board of Trustees may request an item be pulled from Items of General Consent for a separate discussion.

A. Approval of May Minutes

B. Approval of May Payroll

5. Approval of May Bills:

6. Approval of Minutes of the Special Meeting of the Budget Committee:

Minutes of the June 5, 2023, special meeting of the Budget Committee will be presented to members of the Budget Committee for approval.

7. Employee Salary and Wage and Benefit Adjustment

The Board will consider recommendations from the Budget Committee and consider adjustments to the employee salary and wage and benefits schedule.

8. Budget for 2023-2024 Fiscal Year:

The Board will consider recommendations from the Budget Committee on the proposed budget and will take action to approve a budget for FY 2022 – 2023.

9. Support to Tulare Mosquito Abatement District:

The Board will be provided with an update on surveillance support to Tulare MAD for areas around Tulare Lake.

10. Employee Appreciation Lunch and Staff Recognition:

The board will be asked to approve the expenditure of funds for staff recognition and an employee mid-season lunch, and an end-of-season lunch for seasonal and full-time staff.

11. Meeting Reports:

Reports on District participation at authorized meetings will be given by those who attended.

12. Board General Discussion:

This is an opportunity for Board Members to ask questions for clarification, provide information to staff, request staff to report back on a matter or direct staff to place a matter on a subsequent agenda.

13. Staff Reports:

This is an opportunity for staff to report on District activities.

14. Adjournment:

**Minutes of a Special Meeting of the Board of Trustees of the
Consolidated Mosquito Abatement District
May 22, 2023**

A special meeting of the Board of Trustees of the Consolidated Mosquito Abatement District was held at the District Office, in Parlier at 1:00 PM on May 22, 2023.

1. **Roll Call:**

Trustees Present:

Pete Esraelian	Selma
Tok Fukuda	Kingsburg
Leonard Hammer	Fowler
Mary Anne Hill	County of Fresno
Abe Isaak	Reedley
Charles Lockhart	Orange Cove
Karen Steinhauer	Sanger
Bruce Taylor	County of Fresno

Trustees Absent:

Jennifer Willems	Clovis
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Vacancy:

Fresno Parlier

Others Present:

Jodi Holeman	District Manager
Karan Cox	Office Administrator

2. **President Taylor called the meeting to order at 1:03 PM:**

3. **Public Comments:** None.

4. **Items of General Consent:** The following items are routine in nature and may be approved by one blanket motion upon unanimous consent. The President or any member of the Board of Trustees may request an item be pulled from Items of General Consent for a separate discussion.

- A. Approval of April Minutes**
- B. Approval of April Payroll**
- C. Approval of April Bills**
- D. Quarterly Investment Report**

Trustee Fukuda asked that item C. Approval of April Bills, be removed from general consent for discussion and approval under a separate vote.

A motion was made by Trustee Esraelian, seconded by Trustee Lockhart and passed by unanimous vote to approve item A, approval of April Minutes, item B, approval of April Payroll and item D, approval of Quarterly Investment Report from General Consent.

After discussion, a motion was made by Trustee Isaak, seconded by Trustee Lockhart and passed by unanimous vote to approve item C, approval of April Bills.

5. **Job Description: Outreach Assistant:** A motion was made by Trustee Isaak, seconded by Trustee Esraelian and passed by unanimous vote to approve the job description for the seasonal position of Outreach Assistant.

6. **Resolution 01-2023 Designation of Agent for CalOES:** A motion was made by Trustee Lockhart, seconded by Trustee Hammer and passed by a roll call vote of 8 – 0 – 1 (Willems absent) to approve and adopt Resolution 01-2023, “A Resolution of the Board of Trustees of the Consolidated Mosquito Abatement District Designating an Authorized Agent for California Governor’s Office of Emergency Services (CalOES) Financial Assistance Programs”.

7. **Agreement for Mosquito Control Services at Fresno State:** A motion was made by Trustee Isaak, seconded by Trustee Fukuda and passed unanimous vote to approve renewal of the standard agreement with California State University, Fresno for reimbursement of funds to the District for mosquito control services on the CSUF campus and farm.

8. **Meeting Date for Budget Committee:** President Taylor set 6 PM on Monday, June 5, 2023, as the date for a special meeting of the Budget Committee to consider a proposed 2023 – 2024 fiscal year budget. Budget Committee members are: Esraelian, Fukuda, Hill, Lockhart and Taylor.

9. **District Travel and Meeting Attendance:** A motion was made by Trustee Steinhauer, seconded by Trustee Isaak and passed unanimous vote to approve and authorize Office Administrator Cox and District Manager Holeman to attend the CalPERS Educational Forum 2023 on October 2 – 4, 2023 in Los Angeles, Ca.

10. **Meeting Reports:** A written report was submitted by Area Supervisor Katherine Brisco on her attendance at the 6th Annual meeting of the Pacific Southwest Center of Excellence in Vector-borne Diseases on April 6 – 7, 2023 in Sacramento and an oral report was given by District Manager Holeman on her attendance at the AMCA Washington Conference, May 15 – 17, 2023 in Washington DC.

11. **Board General Discussion:** Trustee Hill requested a wallet size list of trustees with phone numbers be updated and distributed to all trustees.

12. **Staff Reports:** District Manager Holeman presented the April Program report on District activities.

Science Education Coordinator Ramirez submitted a written summary of recent District outreach efforts.

13. **Adjournment:** The meeting was adjourned at 2:08 PM. The next Board meeting will be held on June 19, 2023.

Attested
Member, Board of Trustees

Consolidated Mosquito Abatement District
Payroll Expenses
May 2023

Check #	Gross Pay	Net Pay	Payee	Description
28960	\$2,827.50	\$1,925.04	Amy Garcia	Full-Time Employee
28961	\$2,420.00	\$1,774.73	Anita Munoz	Seasonal Employee
28962	\$1,584.00	\$1,386.24	Anthony Marty Martinez	Seasonal Employee
28963	\$3,262.50	\$2,201.34	Brittany Deegan	Full-Time Employee
28964	\$1,487.50	\$1,344.36	Cha Her	Seasonal Employee
28965	\$1,634.00	\$1,361.63	Cheng Vang	Seasonal Employee
28966	\$3,107.00	\$2,257.03	Chris Monis	Full-Time Employee
28967	\$1,628.00	\$1,357.35	Chulong Vang	Seasonal Employee
28968	\$1,848.00	\$1,606.59	Clarita Ramblas	Seasonal Employee
28969	\$2,744.00	\$1,954.76	Conner Schaak	Full-Time Employee
28970	\$1,540.00	\$1,284.54	David Guerra	Seasonal Employee
28971	\$1,634.00	\$1,355.22	Daivd Rodriguez	Seasonal Employee
28972	\$1,391.25	\$1,170.72	Daymian Vang	Seasonal Employee
28973	\$3,452.50	\$2,513.60	Derek Hill	Full-Time Employee
28974	\$3,452.50	\$2,303.54	Devon Cornel	Full-Time Employee
28975	\$2,279.00	\$1,771.78	Donald McNeil	Seasonal Employee
28976	\$2,244.00	\$1,613.71	Eric Ferguson	Seasonal Employee
28977	\$3,107.00	\$2,239.12	Gha Vang	Full-Time Employee
28978	\$1,120.00	\$1,019.08	Gustavo Torres	Seasonal Employee
28979	\$1,672.00	\$1,480.48	Heidi Hubbard	Seasonal Employee
28980	\$2,065.50	\$1,746.26	Jacob Uribe	Seasonal Employee
28981	\$1,510.50	\$1,394.95	Jesse Hernandez	Seasonal Employee
28982	\$6,041.67	\$3,818.30	Jodi Holeman	Full-Time Employee
28983	\$1,584.00	\$1,317.24	Jorge Rivas Maya	Seasonal Employee
28984	\$3,107.00	\$1,821.40	Jose Moreno	Full-Time Employee
28985	\$2,744.00	\$1,921.18	Jovana Benavides	Full-Time Employee
28986	\$1,672.00	\$1,384.64	Justin Lor	Seasonal Employee
28987	\$3,597.00	\$2,450.78	Karan Cox	Full-Time Employee
28988	\$2,524.89	\$1,847.32	Katherine Brisco	Full-Time Employee
28989	\$4,501.50	\$2,804.15	Katherine Ramirez	Full-Time Employee
28990	\$1,512.00	\$1,330.32	Lewis Nunes	Seasonal Employee
28991	\$1,540.00	\$1,284.54	Melanie Shamoon	Seasonal Employee
28992	\$1,600.00	\$1,329.31	Melissa Thies	Seasonal Employee
28993	\$2,116.13	\$1,688.30	Michael Scotty Dunn	Seasonal Employee
28994	\$2,126.06	\$1,795.51	Robert Martinez	Seasonal Employee
28995	\$1,760.00	\$1,539.67	Rogelio Benavides	Seasonal Employee
28996	\$304.00	\$280.74	Roger Vang	Seasonal Employee
28997	\$1,785.00	\$1,356.15	Tracy Autrey	Seasonal Employee
28998	\$1,296.00	\$1,188.79	William Monge	Seasonal Employee
29023	\$1,470.00	\$1,230.97	Daymian Vang	Seasonal Employee

Consolidated Mosquito Abatement District
Payroll Expenses
May 2023

Check #	Gross Pay	Net Pay	Payee	Description
29024	\$219.11	\$202.35	Katherine Brisco	Seasonal Employee
29025	\$2,827.50	\$1,925.05	Amy Garcia	Full-Time Employee
29026	\$2,612.50	\$1,882.77	Anita Munoz	Seasonal Employee
29027	\$1,512.00	\$1,329.92	Anthony Marty Martinez	Seasonal Employee
29028	\$3,262.50	\$2,201.34	Brittany Deegan	Full-Time Employee
29029	\$1,790.50	\$1,610.86	Cha Her	Seasonal Employee
29030	\$1,767.00	\$1,462.61	Cheng Vang	Seasonal Employee
29031	\$3,107.00	\$2,257.03	Chris Monis	Full-Time Employee
29032	\$1,776.00	\$1,469.52	Chulong Vang	Seasonal Employee
29033	\$2,010.75	\$1,726.17	Clarita Ramblas	Seasonal Employee
29034	\$2,744.00	\$1,954.76	Conner Schaak	Full-Time Employee
29035	\$840.00	\$740.66	David Guerra	Seasonal Employee
29036	\$1,824.00	\$1,499.60	David Rodriguez	Seasonal Employee
29037	\$3,452.50	\$2,516.13	Derek Hill	Full-Time Employee
29038	\$3,452.50	\$2,303.55	Devon Cornel	Full-Time Employee
29039	\$2,782.50	\$2,117.26	Donald McNeil	Seasonal Employee
29040	\$1,848.75	\$1,349.44	Eric Ferguson	Seasonal Employee
29041	\$3,107.00	\$2,239.13	Gha Vang	Full-Time Employee
29042	\$980.00	\$892.87	Gustavo Torres	Seasonal Employee
29043	\$1,824.00	\$1,520.43	Heidi Hubbard	Seasonal Employee
29044	\$2,639.25	\$2,164.03	Jacob Uribe	Seasonal Employee
29045	\$1,838.25	\$1,695.24	Jesse Hernandez	Seasonal Employee
29046	\$6,041.67	\$3,819.21	Jodi Holeman	Full-Time Employee
29047	\$1,701.00	\$1,406.15	Jorge Rivas	Seasonal Employee
29048	\$3,107.00	\$1,821.40	Jose Moreno	Full-Time Employee
29049	\$2,744.00	\$1,921.18	Jovana Benavides	Full-Time Employee
29050	\$1,824.00	\$1,499.60	Justin Lor	Seasonal Employee
29051	\$3,597.00	\$2,450.79	Karan Cox	Full-Time Employee
29052	\$2,744.00	\$1,967.59	Katherine Brisco	Full-Time Employee
29053	\$4,501.50	\$2,804.17	Katherine Ramirez	Full-Time Employee
29054	\$1,680.00	\$1,468.48	Lewis Nunes	Seasonal Employee
29055	\$1,680.00	\$1,390.67	Melanie Shmoon	Seasonal Employee
29056	\$1,920.00	\$1,569.92	Melissa Thies	Seasonal Employee
29057	\$2,707.50	\$2,099.58	Michael Scotty Dunn	Seasonal Employee
29058	\$2,524.50	\$2,124.16	Robert Martinez	Seasonal Employee
29059	\$1,920.00	\$1,667.91	Rogelio Benavides	Seasonal Employee
29060	\$1,976.00	\$1,731.00	Roger Vang	Seasonal Employee
29061	\$1,890.00	\$1,426.99	Tracy Autrey	Seasonal Employee
29062	\$1,440.00	\$1,318.60	William Monge	Seasonal Employee
Total	\$181,507.78	\$136,999.50		

**Consolidated Mosquito Abatement District
Payroll Expenses
May 2023**

Employee Deductions and Liabilities

Check #	Amount	Payee	Description
28999	\$2,560.81	EDD	State Income Tax
29000	\$13,971.55	CMAD	Federal, Social Security, Medicare
29002	\$4,047.48	CalPERS	Retirement
29003	\$660.00	Mission Square	457K Retirement
29005	\$71.67	Aflac	Life Insurance
29021	\$250.00	Valley First Credit Union	Credit Union
29063	\$28.57	EDD	State Income Tax
29064	\$2,731.92	EDD	State Income Tax
29065	\$227.22	CMAD	Federal, Social Security, Medicare
29066	\$14,734.41	CMAD	Federal, Social Security, Medicare
29067	\$4,163.23	CalPERS	Retirement
29068	\$660.00	Mission Square	457K Retirement
29069	\$250.00	Valley First Credit Union	Credit Union
29082	\$151.42	Mutual of Omaha	Disability Insurance
Total Deductions	\$44,508.28		
Total Net Pay	\$136,999.50		
Total Gross Pay	\$181,507.78		

**Consolidated Mosquito Abatement District
Maintenance and Operations Expenses
May 2023**

Bank of the West Checks

Check #	Amount	Payee	Description
29000	\$6,725.55	CMAD	District Social Security & Medicare
29001	\$378.71	EDD	Unemployment Insurance Quarterly
29002	\$4,768.52	CalPERS	District Retirement
29004	\$75.00	Academy Upholstery	Vehicle upholstery repair
29006	\$124.44	AT&T	800 number - Parlier
29007	\$264.72	AT&T	Telephone - Parlier
29008	\$886.57	AT&T	Internet - Parlier
29009	\$39.34	California Water Service	Water - Selma
29010	\$1,760.38	Central California VCJPA	Dental / vision premium - 2 months
29011	\$279.48	Karan Cox	Postage to mail Board packet & annual reports
29012	\$300.00	Matson Alarm Co	Alarm Systems
29013	\$768.92	City of Parlier	Water sewer disposal
29014	\$403.92	PG&E	Heat, light & power - Clovis
29015	\$12.82	PG&E	Heat light & power - Clovis
29016	\$101.18	City of Sanger	Water sewer disposal
29017	\$12,136.49	SDRMA	Health insurance premium
29018	\$136.46	SoCal Gas	Heat - Parlier
29019	\$14.30	SoCal Gas	Heat - Westside
29020	\$10,330.35	Wex Bank - Valero	Fuel
29022	\$375.25	Jodi Holeman	Travel expenses (AMCA Washington)
29065	\$129.22	CMAD	District Social Security & Medicare
29066	\$7,041.41	CMAD	District Social Security & Medicare
29067	\$4,897.53	CalPERS	District Retirement
29070	\$38.11	AT&T	800 Number - Parlier
29071	\$886.57	AT&T	Internet - Parlier
29072	\$264.72	AT&T	Telephone - Parlier
29073	\$38.74	California Water Service	Water - Selma
29074	\$64.00	Fedor Plumbing	Backflow testing - Sanger
29075	\$300.00	Matson Alarm Co	Alarm Systems
29076	\$2,702.51	PG&E	Heat light & power - Parlier
29077	\$12.91	PG&E	Heat light & power - Sanger
29078	\$13.43	PG&E	Heat light & power - Selma
29079	\$75.81	PG&E	Heat light & power - Selma
29080	\$35.80	Republic Services	Recycling - Clovis
29081	\$1,967.32	Verizon Wireless	Cell phones / field tablets
29082	\$120.28	Mutual of Omaha	Life insurance - District portion
29083	\$6,487.29	Adapco	Insecticides
29084	\$512.99	AutoZone, Inc.	Repair parts
29085	\$323.18	Battery Systems, Inc.	Batteries

**Consolidated Mosquito Abatement District
Maintenance and Operations Expenses
May 2023**

Check #	Amount	Payee	Description
29086	\$971.90	California Embroidery	Safety vests - shirts
29087	\$1,425.07	California Industrial Rubber	Rubber boots/waders, field equipment
29088	\$35,561.28	Clarke Mosquito Control	Insecticides
29089	\$853.99	CitiBusiness Card	Quickbooks annual subscription fee
29090	\$108.35	Ernest Packaging Solutions	Paper towels, soap
29091	\$154.04	FedEx	Mosquito sample shipping expense
29092	\$149.12	Fisher Scientific	Lab supplies - triethylamine, glass beads
29093	\$301.41	Kimball Midwest	Shop supplies
29094	\$1,645.00	Kings Industrial Occ Med Ctr, In	Pre-employment physicals & drug screens
29095	\$3,784.34	Linde Gas & Equipment, Inc.	Dry ice for surveillance traps
29096	\$90.00	Lozano Smith	Legal fees
29097	\$921.82	Mission Uniform Service	Uniforms, towels/rags, rubber mats
29098	\$573.24	Napa	Vehicle repair parts
29099	\$100.00	Navia Benefit Solutions	Cobra Administration
29100	\$464.08	Nelson's Ace Hardware	Oil, field equipment, shop supplies
29101	\$551.37	O'Reilly Auto Parts	Vehicle repair parts
29102	\$12.34	PBM Supply & Mfg, Inc.	Field equipment
29103	\$12,728.74	Target Specialty Products	Insecticides
29104	\$111.12	Tifco Industries	Shop supplies
29105	\$3,295.40	Veseris	Insecticides
29106	\$844.56	Wizix Technology Group, Inc.	Copier maintenance & supplies
29107	\$2,718.57	U.S. Bank Corporate Payment	Credit card statement - see transaction list
Total	\$133,159.96		

County of Fresno Checks

Check #	Amount	Payee	Description
301756	\$127,039.28	Consolidated Mosquito	Transfer funds to checking
301757	\$112,667.56	Consolidated Mosquito	Transfer funds to checking
301758	\$72,242.33	Consolidated Mosquito	Transfer funds to checking
301759	\$2,718.57	Consolidated Mosquito	Transfer funds to checking
	\$314,667.74		

Summary of May Expenses

May 2023 Salaries & Wages	\$181,507.78
May 2023 Maintenance & Operations	\$133,159.96
Total May 2023 Expenditures	\$314,667.74

Consolidated Mosquito Abatement District Monthly Expenditures

ACCOUNT NUMBER	ACCOUNT NAME	BUDGET FY 2022/2023	SPENT TO DATE	BALANCE MAY 31, 2023
<u>SALARIES, WAGES & EMPLOYEE BENEFITS</u>				
6101-01	Salaried Wages	\$1,274,000.00	\$1,050,246.91	\$223,753.09
6101-06	Hourly Wages & Extra Help	\$665,000.00	\$492,323.53	\$172,676.47
6101-02	FICA Employers Contribution	\$150,000.00	\$114,348.81	\$35,651.19
6101-03	Unemployment Insurance	\$24,000.00	\$14,601.45	\$9,398.55
6101-04	Retirement District's Payment	\$150,000.00	\$109,060.31	\$40,939.69
6101-05	Group Health Insurance	\$300,000.00	\$191,616.63	\$108,383.37
6101-07	Pre-Employment & Misc. Expenses	\$8,000.00	\$4,380.78	\$3,619.22
	TOTALS	\$2,571,000.00	\$1,976,578.42	\$594,421.58
<u>OPERATING & MAINTENANCE SUPPLIES & EXPENSE</u>				
6102-01	Insecticides & Herbicides	\$400,000.00	\$387,884.96	\$12,115.04
6102-02	Power Spray & Field Equipment	\$25,000.00	\$17,980.60	\$7,019.40
6102-03	Misc Operating Supplies & Expense	\$6,000.00	\$4,767.23	\$1,232.77
6102-04	Fish Program	\$10,000.00	\$2,279.05	\$7,720.95
6102-05	Building & Ground Maintenance	\$40,000.00	\$28,840.77	\$11,159.23
6102-06	Airplane Expense	\$3,000.00	\$0.00	\$3,000.00
	TOTALS	\$484,000.00	\$441,752.61	\$42,247.39
<u>MOTOR VEHICLE SUPPLIES & EXPENSE</u>				
6103-01	Fuel & Lubricants	\$180,000.00	\$115,088.03	\$64,911.97
6103-02	Repairs & Shop Tools	\$45,000.00	\$30,946.58	\$14,053.42
6103-03	Tires & Batteries	\$12,000.00	\$4,564.15	\$7,435.85
	TOTALS	\$237,000.00	\$150,598.76	\$86,401.24
<u>UTILITIES & COMMUNICATIONS</u>				
6104-01	Heat, Light & Power	\$40,000.00	\$35,004.54	\$4,995.46
6104-04	Water Sewer & Disposal	\$18,000.00	\$14,403.13	\$3,596.87
6105-01	Telephone	\$25,000.00	\$19,221.20	\$5,778.80
6105-02	Cellular Phones & Tablets	\$30,000.00	\$20,802.83	\$9,197.17
	TOTALS	\$113,000.00	\$89,431.70	\$23,568.30
<u>OFFICE SUPPLIES & EXPENSE</u>				
6106-02	Postage, Printing & Stationery	\$6,000.00	\$1,823.20	\$4,176.80
6106-04	Repairs & Maintenance	\$6,000.00	\$2,862.13	\$3,137.87
6106-05	Misc Office Supplies	\$13,000.00	\$10,943.43	\$2,056.57
6106-06	Office Equipment & Furniture	\$12,000.00	\$937.80	\$11,062.20
	TOTALS	\$37,000.00	\$16,566.56	\$20,433.44
<u>INSURANCE</u>				
6107-01	Liability, Property & Auto	\$98,000.00	\$91,673.00	\$6,327.00
6107-02	Workers Compensation	\$70,000.00	\$66,041.00	\$3,959.00
	TOTALS	\$168,000.00	\$157,714.00	\$10,286.00

**Consolidated Mosquito Abatement District
Monthly Expenditures**

ACCOUNT NUMBER	ACCOUNT NAME	BUDGET FY 2022/2023	SPENT TO DATE	BALANCE MAY 31, 2023
<u>TRAVEL & SUBSISTENCE EXPENSE</u>				
6108-01	Meetings & Travel Allowance	\$75,000.00	\$43,213.02	\$31,786.98
6108-02	Trustee Allowance	\$1,000.00	\$0.00	\$1,000.00
6108-03	Meal Allowance	\$8,000.00	\$2,019.33	\$5,980.67
	TOTALS	\$84,000.00	\$45,232.35	\$38,767.65
<u>MISCELLANEOUS EXPENDITURES</u>				
6109-01	Rent: Land, Buildings and Equipment	\$2,000.00	\$0.00	\$2,000.00
6109-02	Dues, Subscriptions and Fees	\$28,000.00	\$14,891.79	\$13,108.21
6109-03	Education & Publicity	\$30,000.00	\$17,715.00	\$12,285.00
6109-04	Accounting	\$14,000.00	\$11,950.00	\$2,050.00
6109-05	Legal	\$10,000.00	\$4,223.20	\$5,776.80
6109-06	County Service Charge	\$55,000.00	\$0.00	\$55,000.00
6109-07	Uniforms, Safety Apparel & Equipment	\$30,000.00	\$21,918.73	\$8,081.27
6109-08	Surveillance & Research	\$50,000.00	\$27,502.51	\$22,497.49
6109-09	Other Miscellaneous Expenditures	\$15,000.00	\$1,758.03	\$13,241.97
6109-10	GIS & GPS	\$65,000.00	\$32,370.40	\$32,629.60
	TOTALS	\$299,000.00	\$132,329.66	\$166,670.34
TOTAL OPERATIONAL EXPENDITURES		\$3,993,000.00	\$3,010,204.06	\$982,795.94
<u>CAPITAL OUTLAY</u>				
6110-01	Office & Lab Furniture & Equipment	\$15,000.00	\$0.00	\$15,000.00
6110-02	Auto Equipment	\$300,000.00	\$0.00	\$300,000.00
6110-03	Shop Equipment	\$10,000.00	\$0.00	\$10,000.00
6110-04	Field Equipment	\$50,000.00	\$36,466.29	\$13,533.71
6110-05	Building & Ground Improvement	\$50,000.00	\$0.00	\$50,000.00
6110-06	Loan & Lease Purchase Payments	\$290,000.00	\$287,590.79	\$2,409.21
	TOTAL CAPITAL EXPENDITURES	\$715,000.00	\$324,057.08	\$390,942.92
TOTAL EXPENDITURES		\$4,708,000.00	\$3,334,261.14	\$1,373,738.86
<u>SPECIAL PROJECTS RESERVE</u>		\$250,000.00	\$0.00	\$250,000.00
<u>CONTINGENT LIABILITY RESERVE</u>		\$500,000.00	\$0.00	\$500,000.00
<u>BUILDING RESERVE</u>		\$2,000,000.00	\$0.00	\$2,000,000.00
<u>EQUIPMENT RESERVE</u>		\$600,000.00	\$0.00	\$600,000.00
<u>GENERAL RESERVE</u>		\$3,416,000.00	\$0.00	\$3,416,000.00
	TOTAL RESERVES	\$6,766,000.00	\$0.00	\$6,766,000.00
TOTAL EXPENDITURES AND RESERVES		\$11,474,000.00	\$3,334,261.14	\$8,139,738.86

**Consolidated Mosquito Abatement District
Monthly Expenditures**

FRESNO COUNTY ACCOUNT- BANK OF THE WEST	
CASH ON HAND, APRIL 30, 2023	\$9,424,672.38
PROPERTY TAXES WITHHELD BY FRS COUNTY	\$0.00
MAY REVENUE	\$17,271.22
MAY INTEREST	\$0.00
TAXES - FRESNO COUNTY / KINGS COUNTY	\$57,537.09
TOTAL REVENUE FOR MAY	<u>\$74,808.31</u>
SUB-TOTAL	\$9,499,480.69
COUNTY ADMIN COST FOR FY WITHHELD BY COUNTY	\$0.00
MONEY TRANSFERRED TO CHECKING	(\$314,667.74)
CASH ON HAND, MAY 31, 2023	<u>\$9,184,812.95</u>

YEARLY REVENUE THROUGH 04-30-23	\$4,390,433.55
MAY REVENUE	\$74,808.31
YEARLY REVENUE THROUGH 05-31-23	<u>\$4,465,241.86</u>

CMAD CHECKING ACCOUNT - BANK OF THE WEST	
CASH ON HAND, APRIL 30, 2023	\$135,000.00
MONEY TRANSFERRED FROM FRS CO ACCT	\$314,667.74
MAY EXPENDITURES	(\$314,667.74)
CASH ON HAND, MAY 31, 2023	<u>\$135,000.00</u>

SALE OF REEDLEY DEPOT	\$185,000.00
DOWN PAYMENT	(\$25,000.00)
MONTHLY PAYMENTS PAID TO DATE	(\$20,364.60)
BALANCE DUE AS OF MAY 31, 2023	<u>\$139,635.40</u>



P.O. BOX 6343
FARGO ND 58125-6343



ACCOUNT NUMBER
STATEMENT DATE 06-06-2023
AMOUNT DUE \$2,718.57
NEW BALANCE \$2,718.57
PAYMENT DUE ON RECEIPT



000000302 01 SP 106481752343100 S
CONSOLIDATED MOSQUITO
ATTN KARAN COX
13151 E. INDUSTRIAL DR.
PARLIER CA 93648-9661

AMOUNT ENCLOSED
\$

Please make check payable to "U.S. Bank"

U.S. BANK CORPORATE PAYMENT SYSTEMS
P.O. BOX 790428
ST. LOUIS, MO 63179-0428

Please tear payment coupon at perforation.

CORPORATE ACCOUNT SUMMARY

CONSOLIDATED MOSQUIT	Previous Balance	Purchases And Other Charges	Cash Advances	Cash Advance Fees	Late Payment Charges	Credits	Payments	New Balance
Company Total	\$13,924.84	\$6,684.85	\$0.00	\$0.00	\$0.00	\$3,966.28	\$13,924.84	\$2,718.57

CORPORATE ACCOUNT ACTIVITY

CONSOLIDATED MOSQUITO				TOTAL CORPORATE ACTIVITY	
Post Date	Tran Date	Reference Number	Transaction Description	Amount	
05-25	05-25	74798263145314500009549	PAYMENT-THANK YOU Q	13,924.84	PY
				\$13,924.84 CR	

NEW ACTIVITY

KATHERINE RAMIREZ		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY
		\$0.00	\$324.05	\$0.00	\$324.05
Post Date	Tran Date	Reference Number	Transaction Description	Amount	
05-19	05-18	24492163138000038654303	STICKER MULE STICKERMULE.C NY	319.30	
05-22	05-19	24137463140001742722114	USPS PO 0558560648 PARLIER CA	4.75	

CUSTOMER SERVICE CALL 800-344-5696	ACCOUNT NUMBER		ACCOUNT SUMMARY	
	STATEMENT DATE 06/06/23	DISPUTED AMOUNT .00	PREVIOUS BALANCE	13,924.84
SEND BILLING INQUIRIES TO: U.S. Bank National Association C/O U.S. Bancorp Purchasing Card Program P.O. Box 6335 Fargo, ND 58125-6335	AMOUNT DUE 2,718.57		PURCHASES & OTHER CHARGES	6,684.85
			CASH ADVANCES	.00
			CASH ADVANCE FEES	.00
			LATE PAYMENT CHARGES	.00
			CREDITS	3,966.28
		PAYMENTS	13,924.84	
		ACCOUNT BALANCE	2,718.57	



Company Name: CONSOLIDATED MOSQUITO
Corporate Account Number:
Statement Date: 06-06-2023

NEW ACTIVITY						
DEVON CORNEL		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY	
		\$0.00	\$107.96	\$0.00	\$107.96	
Post Date	Tran Date	Reference Number	Transaction Description			Amount
05-19	05-17	24789303138841002298856	BOOT BARN #43 CLOVIS CA			107.96
CONNER SCHAAK		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY	
		\$0.00	\$51.11	\$0.00	\$51.11	
Post Date	Tran Date	Reference Number	Transaction Description			Amount
05-26	05-26	24692163146103755286008	AMZN MKTP US*K53KS1LI3 AMZN.COM/BILL WA			38.04
05-26	05-26	24692163146103757757949	AMZN MKTP US*N387C0ET3 AMZN.COM/BILL WA			13.07
DEREK HILL		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY	
		\$0.00	\$340.67	\$0.00	\$340.67	
Post Date	Tran Date	Reference Number	Transaction Description			Amount
05-09	05-07	24692163128102857798474	THE HOME DEPOT 1014 FRESNO CA			340.67
JOVANA BENAVIDES		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY	
		\$3,831.49	\$0.00	\$0.00	\$3,831.49 CR	
Post Date	Tran Date	Reference Number	Transaction Description			Amount
05-25	04-26	24941683117081240761150	EXPRESSIONS HM GALLERY 713-781-2222 TX			3,831.49 CR
KARAN COX		CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY	
		\$0.00	\$2,107.50	\$0.00	\$2,107.50	
Post Date	Tran Date	Reference Number	Transaction Description			Amount
05-11	05-10	24430993130083741797398	CDW GOVT #6106-05 CLOV 800-808-4239 IL			129.21
05-11	05-10	24430993130083741797398	CDW GOVT #6106-05 CLOV 800-808-4239 IL			381.34
05-12	05-11	24801973131726717504410	DELI DELICIOUS # 90 OLO 559-898-3041 CA			61.92
05-15	05-12	24204293132005668070134	ALIEXPRESS 114-087855580 CA			106.73
05-16	05-15	24692163135108258777364	AMZN MKTP US*5Y04K1F93 AMZN.COM/BILL WA			179.79
05-17	05-17	24692163137109586419990	AMZN MKTP US*0T9IB28A3 AMZN.COM/BILL WA			34.48
05-19	05-19	24692163139101102118550	AMAZON.COM*RV6NV8AP3 AMZN.COM/BILL WA			9.45
05-19	05-19	24692163139101103814173	AMAZON.COM*D57BE0QT3 AMZN.COM/BILL WA			114.41
05-22	05-22	24692163142100550030684	AMZN MKTP US*879OH8GU3 AMZN.COM/BILL WA			119.86
05-24	05-22	24427333143710037070218	SAVEMART #654 KINGS KINGSBURG CA			15.99
05-25	05-23	24427333144710037050524	SAVEMART #654 KINGS KINGSBURG CA			22.96
05-29	05-26	24445003147400245396091	WM SUPERCENTER #1882 SELMA CA			10.78
05-31	05-30	2401134315000019565265	CHECKR, INC CHECKR.COM HTTPSCHECKR.C CA			384.93
06-01	05-31	24493983151207450100085	ARKON RESOURCES 626-254-9005 CA			151.29
06-02	06-01	24137463153001803022671	USPS PO 0558560648 PARLIER CA			13.92



Company Name: CONSOLIDATED MOSQUITO
Corporate Account Number: 4866 9145 5553 7171
Statement Date: 06-06-2023

NEW ACTIVITY

Post Date	Tran Date	Reference Number	Transaction Description	Amount
06-02	06-02	24692163153109139639556	AMZN MKTP US*RH5H92O43 AMZN.COM/BILL WA	30.91
06-02	06-02	24692163153109268932004	AMZN MKTP US*AW7GS21U3 AMZN.COM/BILL WA	205.49
06-05	06-02	24692163153109601816583	AMZN MKTP US*GN4XC7DH3 AMZN.COM/BILL WA	134.04

JOSE MORENO	CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY
	\$15.15	\$676.08	\$0.00	\$660.93

Post Date	Tran Date	Reference Number	Transaction Description	Amount
05-18	05-16	24692163137109755416637	JIM MANNING DOD CHR JE DINUBA CA	618.71
05-18	05-16	24943013137010189357187	THE HOME DEPOT #8529 SELMA CA	25.97
05-22	05-18	74943013139010189310775	THE HOME DEPOT #8529 SELMA CA	15.15 CR
05-29	05-26	24943013147010188553123	THE HOME DEPOT #8529 SELMA CA	31.40

JODI HOLEMAN	CREDITS	PURCHASES	CASH ADV	TOTAL ACTIVITY
	\$119.64	\$3,077.48	\$0.00	\$2,957.84

Post Date	Tran Date	Reference Number	Transaction Description	Amount
05-11	05-10	74692163130104514275632	AMZN MKTP US AMZN.COM/BILL WA	119.64 CR
05-11	05-09	24202983130030036132325	CALIFORNIA SPECIAL DISTRI 916-442-7887 CA	675.00
05-15	05-14	24943003134634001116119	AMERICAN AIR0014413871734 FORT WORTH TX	30.00
			JODI HOLEMAN 05-14-23	
			FAT AA C DFW AA C DCA AA C LGA	
05-17	05-16	24692163136109072227668	SQ *LE BON CAFE WASHINGTON DC	19.67
05-18	05-16	24445003137200135996998	METRO 082-L'ENFANT PLZA N WASHINGTON DC	10.00
05-18	05-18	24943003138634001146971	AMERICAN AIR0014414047164 FORT WORTH TX	30.00
			JODI HOLEMAN 05-18-23	
			DCA AA C LGA AA C DFW AA C FAT	
05-19	05-18	24692163138100532766120	PALISADES TAHOE ALPINE 800-403-0206 CA	580.34
05-22	05-18	24207853139176401131169	HILTON ALEXANDRIA OLD TO 703-8370440 VA	866.55
			930959 ARRIVAL: 05-15-23	
05-22	05-18	24445003139200149307115	METRO 048-KING ST ALEXANDRIA VA	8.00
05-23	05-22	24692163142101015211299	B2B PRIME*701CV2GY3 AMZN.COM/BILL WA	543.79
05-24	05-23	24492153143745060053840	ADOBE *ADOBE 408-536-6000 CA	239.88
05-25	05-25	24204293145001103505078	MSFT * E0700NOC09 800-6427676 WA	74.25

Department: 00000 Total: \$2,718.57
 Division: 00000 Total: \$2,718.57

							CMAD	
Name	Date	Reference Number	Merchant Name	Amount	Item Description	Account #	Purchase Purpose	
K. Ramirez	5/18/2023	24492163138000038654303	STICKER MULE	\$319.30	500x Custom magnets	6109-03	outreach giveaways	
K. Ramirez	5/19/2023	24137463140001742722114	USPS PO 0558560648	\$4.75	First-Class Package	6106-02	postage to mail outreach material	
D. Cornel	5/17/2023	24789303138841002298856	BOOT BARN #43	\$107.96	Fire resistant clothing	6109-07	used for working on PG&E vaults	
C. Schaak	5/26/2023	24692163146103755286008	AMZN MKTP US*K53KS1LI3	\$38.04	FOVAL 175W Power	6102-02	for charging tablets in vehicle	
C. Schaak	5/26/2023	24692163146103757757949	AMZN MKTP US*N387C0ET3	\$13.07	6Pack ¢Apple MFi Certified	6102-02	cord for charging tablets in vehicle	
D. Hill	5/7/2023	24692163128102857798474	THE HOME DEPOT 1014	\$340.67	2 flashlights, 4 leather gloves	6102-02	field equipment PG&E crew	
Benavides	4/26/2023	24941683117081240761150	EXPRESSIONS HM	(\$3,831.49)	Reversal of fraudulent	6109-08	credited from last statement	
K. Cox	5/10/2023	24430993130083741797398	CDW GOVT #6106-05 CLOV	\$381.34	HP Toner, cyan yellow	6106-05	Clovis printer toner	
K. Cox	5/10/2023	24430993130083741797398	CDW GOVT #6106-05 CLOV	\$129.21	HP 206X HY BLK ORIG LJ	6106-05	Clovis printer toner	
K. Cox	5/11/2023	24801973131726717504410	DELI DELICIOUS # 90 OLO	\$61.92	sandwiches	6108-03	meeting / calibration - Adapco	
K. Cox	5/12/2023	24204293132005668070134	ALIEXPRESS	\$106.73	mosquito legos	6109-03	outreach giveaways	
K. Cox	5/15/2023	24692163135108258777364	AMZN MKTP US*5Y04K1F93	\$179.79	VCAN Cruiser Solid Flat	6109-07	atv helmets field work	
K. Cox	5/17/2023	24692163137109586419990	AMZN MKTP US*0T9IB28A3	\$34.48	Galaxy S10 Plus Battery ZU	6106-05	phone battery	
K. Cox	5/19/2023	24692163139101103814173	AMAZON.COM*D57BE0QT3	\$114.41	Seagate Portable 5TB Exter	6106-05	external hard drive for flyover images	
K. Cox	5/19/2023	24692163139101102118550	AMAZON.COM*RV6NV8AP3	\$9.45	Assorted Size rubber bands	6106-05	office supplies	
K. Cox	5/22/2023	24692163142100550030684	AMZN MKTP	\$119.86	VCAN Cruiser Gloss White	6109-07	atv helmets field work	
K. Cox	5/22/2023	24427333143710037070218	SAVEMART #654 KINGS	\$15.99	cookie platter	6108-03	board meeting refreshments	
K. Cox	5/23/2023	24427333144710037050524	SAVEMART #654 KINGS	\$22.96	pastries	6108-03	training session	
K. Cox	5/26/2023	24445003147400245396091	WM SUPERCENTER #1882	\$10.78	dish detergent / hand soap	6102-03	miscellaneous expenses	
K. Cox	5/30/2023	24011343150000019565265	CHECKR, INC	\$384.93	background checks	6101-07	pre-employment screening	
K. Cox	5/31/2023	24493983151207450100085	ARKON RESOURCES	\$151.29	22" tablet seat rail mount	6102-02	vehicle mount for tablets	
K. Cox	6/1/2023	24137463153001803022671	USPS PO 0558560648	\$13.92	First-Class Lg Env	6106-02	postage for mailing Board packet	
K. Cox	6/2/2023	24692163153109268932004	AMZN MKTP	\$205.49	4K DisplayPort to HDMI Ada	6106-06	monitors for outreach assistant	
K. Cox	6/2/2023	24692163153109601816583	AMZN MKTP	\$134.04	Dell OptiPlex 9020-SFF, In	6106-06	computer for outreach assistant	
K. Cox	6/2/2023	24692163153109139639556	AMZN MKTP	\$30.91	Art3d 6 Rolls Carton Seali	6106-05	office supplies	

Transaction			Transaction		CMAD		
Name	Date	Reference Number	Merchant Name	Amount	Item Description	Account #	Purchase Purpose
J. Moreno	5/16/2023	24692163137109755416637	JIM MANNING DOD CHR JE	\$618.71	driver side seatbelt assembly	6103-02	replace seatbelt in jeep
J. Moreno	5/16/2023	24943013137010189357187	THE HOME DEPOT #8529	\$25.97	rat traps	6102-05	to catch rodents in shop
J. Moreno	5/18/2023	74943013139010189310775	THE HOME DEPOT #8529	(\$15.15)	TC RAT STN	6102-05	to catch rodents in shop
J. Moreno	5/26/2023	24943013147010188553123	THE HOME DEPOT #8529	\$31.40	MASON LINE vacuum filter	6103-02	shop supplies

J. Holeman	5/9/2023	24202983130030036132325	California Special District As	\$675.00	CSDA Manager leadership	6109-03	conference registration
J. Holeman	5/10/2023	74692163130104514275632	AMZN MKTP US	(\$119.64)	return of a subpar flag pole	6102-05	credit of returned item
J. Holeman	5/14/2023	24943003134634001116119	AMERICAN AIRLINES	\$30.00	checked baggage	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/16/2023	24692163136109072227668	SQ *LE BON CAFE	\$19.67	Avocado Toast, drink & tip	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/16/2023	24445003137200135996998	METRO 082-L'ENFANT PLZ	\$10.00	public transportation	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/18/2023	24207853139176401131169	HILTON ALEXANDRIA OLD	\$866.55	Hotel room, tax & fees	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/18/2023	24692163138100532766120	PALISADES TAHOE ALPINE	\$580.34	Hotel prepayment CSDA	6108-01	travel expenses (CSDA Leadership Conference)
J. Holeman	5/18/2023	24943003138634001146971	AMERICAN AIRLINES	\$30.00	checked baggage	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/18/2023	24445003139200149307115	METRO 048-KING ST	\$8.00	public transportation	6108-01	travel expenses (AMCA Washington Conference)
J. Holeman	5/22/2023	24692163142101015211299	B2B PRIME*701CV2GY3	\$543.79	Amazon Business	6109-02	amazon business account dues
J. Holeman	5/23/2023	24492153143745060053840	ADOBE *ADOBE	\$239.88	ADOBE ACROBAT PRO	6106-05	PDF software
J. Holeman	5/25/2023	24204293145001103505078	MSFT * E0700NOC09	\$74.25	Microsoft 365 apps	6106-05	monthly microsoft subscription

\$2,718.57

6101-07	Pre-employment expenses	\$	384.93
6102-02	Spray & field equipment	\$	543.07
6102-03	Misc operating supplies & expenses	\$	10.78
6102-05	Building & ground expenses	\$	(108.82)
6103-02	Vehicle repair / shop tools & supplies	\$	650.11
6106-02	postage	\$	18.67
6106-05	misc office expenses	\$	1,013.93
6106-06	Office equipment	\$	339.53
6108-01	Meetings & travel expenses	\$	1,544.56
6108-03	meals	\$	100.87
6109-02	Dues & subscriptions	\$	543.79
6109-03	Education & publicity	\$	1,101.03
6109-07	Uniforms & safety apparel & equipment	\$	407.61
6109-08	Surveillance	\$	(3,831.49)

\$ 2,718.57

**MINUTES OF THE SPECIAL MEETING OF THE BUDGET COMMITTEE
BOARD OF TRUSTEES
CONSOLIDATED MOSQUITO ABATEMENT DISTRICT
JUNE 5, 2023**

A special meeting of the Budget Committee of the Board of Trustees of the Consolidated Mosquito Abatement District was held at the District Office, in Parlier at 6:00 PM on June 5, 2023.

1. Roll Call:

Committee Members Present at the Parlier Office:

Bruce Taylor	County of Fresno
Pete Esraelian	Selma
Tokuo Fukuda	Kingsburg
Mary Anne Hill	County of Fresno
Charles Lockhart	Orange Cove

Others Present at the Parlier Office:

Jodi Holeman	Superintendent of Operations
Devon Cornel	Rural Program Coordinator
Gha Vang	Area Supervisor
Charles Smith	Public (Retired District Entomologist)

2. President Taylor called the meeting to order at 6:11 PM.

3. Public Comments: None.

4. Request from CMAD Employees Association: A letter from the CMAD Employees Association regarding wages and benefits was presented and read to the Committee by Devon Cornel and Gha Vang, who both left the meeting after the agenda item (6:14 PM).

- 5. Salaries and Wages for District Employees:** The Committee considered the request from the Employees Association for a 5% COLA adjustment to regular employee salaries based on the Consumer Price Index for March 2023, a \$1.00 per hour increase of wages for seasonal employee positions and an additional salary adjustment for the following positions: Mechanic (+7%), Area Supervisor (+7%), Data Management Associate (+9%).

A motion was made by Trustee Fukuda, seconded by Trustee Hill and passed by 5 – 0 to recommend to the Board that monthly salaries for regular employee position classifications and steps be increased by 5% plus the adjustments for the positions of Mechanic, Area Supervisor and Data Management Associate, with the exception of the District Manager and that wages for all seasonal, temporary and special project employee position classifications and steps be increased by \$1.00 per hour.

The Committee reviewed the District Manager's request to abstain from considering a salary increase or adjustment for the upcoming fiscal year. The manager acknowledged and appreciated the support provided by the Board thus far. She further emphasized that her tenure in the position has been relatively short, spanning just over five months, and that it would be more suitable to defer any discussions regarding salary considerations at this time.

A motion was made by Trustee Taylor, seconded by Trustee Esraeilian, and passed by 5 – 0 vote to recommend that the committee take no action to put forth a recommendation to the Board on a salary increase for the District Manager at this time.

- 6. Proposed Fiscal Year 2021 – 2022 Budget:** The Committee considered the funds available to finance the budget and the proposed budget presented by the District Manager. A motion was made by Trustee Fukuda, seconded by Trustee Lockhart and passed by 5 – 0 roll call vote to recommend that the Board approve the proposed FY 2023 – 2024 Budget as presented by the District Manager.

- 7. Adjournment:** The Committee meeting was adjourned at 7:58 PM.

Attested
Member, Board of Trustees

Agenda Item 7: Salaries, Wages and Benefits for District Employees

Background:

As part of the process of developing the Budget for Fiscal Year 2023 - 2024, the Board will consider a request and recommendation to increase the salaries and wages of regular and seasonal employees. The District Employees Association has submitted a letter requesting a 5% increase in salaries for regular employees based on the Consumer Price Index (CPI) for March 2023. The Manager recommends the 5% COLA in addition to salary adjustments to the following positions; Area Supervisor, Mechanic, and Data Management Associate. The adjustments requested would be commensurate with the level of expertise, experience, and value these positions bring to the District.

The District Manager requested that her position not be considered for a salary increase for the upcoming 2023-2024 fiscal year.

The Budget Committee considered the Employee Association request and Manager recommendation at its meeting on June 5, 2023, and has recommended to the Board that monthly salaries for regular employee position classifications and steps be increased by 5%, that the positions of Area Supervisor, Mechanic, and Data Management Associate have additional adjustments as outline in the Salary, Wage and Benefits Plan, and that wages for all seasonal, temporary and special project employee positions and steps be increased by \$1.00 per hour.

The Budget Committee also voted to take no action to put forth a recommendation to the Board on a salary increase for the District Manager at this time.

The Salary, Wage and Benefits Plan, showing current salaries and wages by step and with proposed salaries and wages (in red), is attached.

The proposed fiscal year 2023 – 2024 Budget has sufficient monies to provide for requested increases in salaries and wages.

Action requested:

The Board is asked to approve the proposed salary and wage increases within the Salary, Wage and Related Benefits Plan as requested and as recommended by the Budget Committee.

Effective July 1, 2023

Proposed increase of 5%* salary \$1.00 or \$.50 per hour

1. Basic Salary, Wage and Benefits

a. Regular Employees will be paid by classification at the following monthly salary ranges:

Initial placement in classification is at the discretion of the Manager.

Steps are considered biennially and/or at the discretion of the Manager.

Position Classification	Step 1	Step 2	Step 3	Step 4	Step 5
Science Education Coordinator	\$7,406 \$7,776	\$7,776 \$8,165	\$8,166 \$8,574	\$8,574 \$9,003	\$9,003 \$9,453
Urban Program Coordinator	\$6,905 \$7,250	\$7,249 \$7,611	\$7,615 \$7,996		
Rural Program Coordinator	\$6,905 \$7,250	\$7,249 \$7,611	\$7,615 \$7,996		
Office Administrator	\$6,214 \$6,525	\$6,525 \$6,851	\$6,851 \$7,194	\$7,194 \$7,554	\$7,553 \$7,931
Vector Biologist	\$5,920 \$6,216	\$6,214 \$6,525	\$6,525 \$6,851	\$6,850 \$7,193	\$7,194 \$7,554
Area Supervisor	\$5,250 \$5,880	\$5,488 \$6,147	\$5,714 \$6,400	\$5,950 \$6,664	\$6,214 \$6,960
5% + 7% adjustment*					
Mechanic	\$5,250 \$5,880	\$5,488 \$6,147	\$5,715 \$6,401	\$5,950 \$6,664	\$6,214 \$6,960
5% + 7% adjustment*					
Associate Biologist	\$5,250 \$5,513	\$5,488 \$5,762	\$5,715 \$6,001	\$5,950 \$6,248	\$6,214 \$6,525
GIS Coordinator	\$5,250 \$5,513	\$5,488 \$5,762	\$5,715 \$6,001	\$5,950 \$6,248	\$6,214 \$6,525
Data Management Associate	\$4,835 \$5,513	\$5,027 \$5,762	\$5,228 \$6,001	\$5,435 \$6,248	\$5,655 \$6,525
5% + 9% adjustment*					

*plus additional adjustment

b. Seasonal, Temporary and Special Project Employees will be paid at the following hourly rates:

<u>Position Classification</u>		<u>Yearly Step Increments</u>				
<u>Level I</u>		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	
Seasonal Tech I						
Surveillance Assistant I						
Outreach Assistant I						
Office Aide I						
	current	\$17.50	\$18.00	\$18.50	\$19.00	
		\$18.50	\$19.00	\$19.50	\$20.00	
<u>Level II</u>		<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	
Seasonal Tech II						
Surveillance Assistant II						
Outreach Assistant II						
Office Aide II						
	current	\$19.50	\$20.00	\$20.50	\$21.00	
		\$20.50	\$21.00	\$21.50	\$22.00	
<u>Level III</u>						
Seasonal Tech III						
	current	\$24.50	\$25.50	\$26.50	\$27.50	\$28.50
		\$25.50	\$26.50	\$27.50	\$28.50	\$29.50
Clerical Assistant						
	current	\$23.50	\$24.50	\$25.50	\$26.50	\$27.50
		\$24.50	\$25.50	\$26.50	\$27.50	\$28.50
		<u>Step Increments</u>				
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
Special Project		\$17.50	\$18.00	\$18.50	\$19.00	\$19.50
		\$18.50	\$19.00	\$19.50	\$20.00	\$20.50

1. Basic Salary and Wage Plan

c. Qualifications for benefits and benefit coverage:

(1) Regular and Probationary Employees qualify for and receive the following benefits as part of their compensation package and as defined and implemented in the District's policies: paid sick leave, vacation and holidays; participation in a retirement plan through contract with CalPERS; and group health insurance, with coverage, as defined and provided in Section 2040.5.1.1 of the Employee Policy Handbook, as follows:

(a) Regular employees hired before January 16, 2018 will be provided Tier 1 coverage, to include employee, spouse and qualified dependents, fully paid by District;

(b) Regular and probationary employees hired after January 16, 2018 will be provided Tier 1 coverage, to include employee, spouse and qualified dependents, with District payments capped at \$1,250 per month for premiums and at \$4,500 for annual HSA (Health Savings Account) allowance.

(2) Seasonal and Temporary Employees do not qualify for nor receive benefits other than an hourly wage, except for the following: limited paid sick leave and certain paid District holidays, as defined and implemented in the District policies, and for those employees who are required to participate in a retirement plan through contract with CalPERS

Effective January 1, 2023

Manager Monthly Salary

\$12,083

Agenda Item 8: Budget for 2023 – 2024 Fiscal Year

Background:

The Board will consider approval of a District Budget for Fiscal Year 2023 – 2024 (Budget). A proposed budget was presented to the Budget Committee on June 5, 2023. The Committee reviewed the budget proposal and has recommended that the Board take action to approve the Budget as proposed by the District Manager.

To develop the Budget, the District Manager takes into consideration the cash on hand at the end of the third quarter of the current fiscal year (FY 2022 – 2023) and estimates the revenue and expenses for the fourth quarter to estimate the cash carry-over at the end of the current fiscal year. These figures are shown in the attached worksheet Funds Available to Finance the 2023 – 2024 Budget (Funds Available).

Another worksheet is generated for the Estimated Income for Fiscal Year 2023 – 2024 (attached). As a conservative estimate of income, tax revenue figures shown on the worksheet are taken from the current fiscal year Schedule of Levies (2022/2023). The total income for 2022 – 2023 is estimated to be \$4,501,572. It is anticipated that next year's tax revenues will exceed this amount.

The estimated income for fiscal year 2023 – 2024 is added to the cash carry-over on the Funds Available worksheet to determine the estimated funds available for fiscal year 2023 – 2024, an amount of \$13,217,000. This is the amount used to fund the proposed Budget FY 2023 – 2024 and is shown as Total Budget & Reserves.

The proposed Budget for Fiscal Year 2023 – 2024 is attached and shows monies available to fund each budget line item account, compares the proposed budget to the Budget for FY 2022 – 2023, shows increase/decrease in amounts, percentage of the total operational expenses, and additional information on item increases. Also attached is a detailed Line Item Explanation and Justification for the Proposed Budget.

The proposed Fiscal Year 2023 – 2024 Budget has sufficient monies to provide for requested increases in salaries and wages, anticipated increases in line item expenditures, and new projects and also allows for continued increases in reserves for necessary capital outlays for building and equipment.

Action requested:

The Board is asked to approve the FY 2023 – 2024 Budget as proposed by the District Manager and recommended by the Budget Committee.

Consolidated Mosquito Abatement District
Funds Available to Finance the 2023 – 2024 Budget

Cash on Hand, March 31, 2023	\$7,864,000
Estimated Income for April, May & June	<u>\$1,900,000</u>
Sub-Total	\$9,764,000
Estimated Expenses for April, May & June	<u>(\$1,048,000)</u>
Estimated Cash Carry-Over, June 30, 2023	\$8,716,000
Estimated Income for Fiscal Year 2023 – 2024	<u>\$4,501,000</u>
Estimated Funds Available for Fiscal Year 2023 – 2024	\$13,217,000

Consolidated Mosquito Abatement District Estimated Income for Fiscal Year 2023 - 2024 (From Schedule of Levies 2022/2023)		
	District Levies	District Levies minus County Admin Cost
Current secured	\$4,294,408.00	\$4,294,408.00
Unitary secured	\$143,519.00	\$143,519.00
Administration costs		-\$62,204.00
Redevelopment contribution	-\$278,975.00	-\$278,975.00
	\$4,158,952.00	\$4,096,748.00
Current unsecured	\$210,142.00	\$210,142.00
	\$4,369,094.00	\$4,306,890.00
Homeowners	\$28,126.00	\$28,126.00
Redevelopment return	\$81,556.00	\$81,556.00
	\$4,478,776.00	\$4,416,572.00
Interest income	\$80,000.00	\$80,000.00
Service charges	\$5,000.00	\$5,000.00
Total Estimated 2023 - 2024 Income	\$4,563,776.00	\$4,501,572.00

Consolidated Mosquito Abatement District

Proposed Fiscal Year 2023-2024

Account Number	Account Name	Budget FY 2022 - 2023	Proposed Budget FY 2023 - 2024	Increase (Decrease)	>50% increase Percent Change	Percent of Budget	Additional Information
Salaries, Wages & Employee Benefits							
6101-01	Salaried Wages & Trustee Allowance	\$1,274,000.00	\$1,340,000.00	\$ 66,000.00	5.18%	30.62%	15 fulltime positions (see organizational chart) (increase of 1)
6101-06	Hourly Wages & Extra Help	\$665,000.00	\$730,000.00	\$ 65,000.00	9.77%	16.68%	31 seasonal positions (increase of 2)
6101-02	FICA Employers Contribution	\$150,000.00	\$162,000.00	\$ 12,000.00	8.00%	3.70%	
6101-03	Unemployment Insurance	\$24,000.00	\$24,000.00	\$ -	0.00%	0.55%	
6101-04	Retirement Districts Payment	\$150,000.00	\$150,000.00	\$ -	0.00%	3.43%	
6101-05	Group Health Insurance	\$300,000.00	\$300,000.00	\$ -	0.00%	6.86%	
6101-07	Pre-Employment & Misc. Expenses	\$8,000.00	\$8,000.00	\$ -	0.00%	0.18%	
	TOTALS	\$2,571,000.00	\$2,714,000.00	\$ 143,000.00	5.56%	62.02%	
Operating & Maintenance Supplies & Expense							
6102-01	Insecticides & Herbicides	\$400,000.00	\$500,000.00	\$ 100,000.00	25.00%	11.43%	Anticipated increased product use for the 2023 season
6102-02	Power Spray & Field Equipment	\$25,000.00	\$25,000.00	\$ -	0.00%	0.57%	
6102-03	Misc Operating Supplies & Expense	\$6,000.00	\$5,000.00	\$ (1,000.00)	-16.67%	0.11%	
6102-04	Fish Program	\$10,000.00	\$25,000.00	\$ 15,000.00	150.00%	0.57%	Construction of large fish ponds in Clovis
6102-05	Building & Ground Maintenance	\$40,000.00	\$30,000.00	\$ (10,000.00)	-25.00%	0.69%	
6102-06	Airplane Expense	\$3,000.00	\$50,000.00	\$ 47,000.00	1566.67%	1.14%	Treatments by airplane for areas with excess flooding
	TOTALS	\$484,000.00	\$635,000.00	\$ 151,000.00	31.20%	14.51%	
Motor Vehicle Supplies & Expense							
6103-01	Fuel & Lubricants	\$180,000.00	\$180,000.00	\$ -	0.00%	4.11%	
6103-02	Repairs & Shop Tools	\$45,000.00	\$45,000.00	\$ -	0.00%	1.03%	
6103-03	Tires & Batteries	\$12,000.00	\$12,000.00	\$ -	0.00%	0.27%	
	TOTALS	\$237,000.00	\$237,000.00	\$ -	0.00%	5.42%	
Utilities & Communication							
6104-01	Heat, Light & Power	\$40,000.00	\$40,000.00	\$ -	0.00%	0.91%	
6104-04	Water, Sewer & Disposal	\$18,000.00	\$18,000.00	\$ -	0.00%	0.41%	
6105-01	Telephone	\$25,000.00	\$25,000.00	\$ -	0.00%	0.57%	
6105-02	Cellular phones	\$30,000.00	\$30,000.00	\$ -	0.00%	0.69%	
	TOTALS	\$113,000.00	\$113,000.00	\$ -	0.00%	2.58%	

Account Number	Account Name	Budget FY 2022 - 2023	Proposed Budget FY 2023 - 2024	Increase (Decrease)	>50% increase Percent Change	Percent of Budget	Additional Information
Office Supplies & Expenses							
6106-02	Postage, Printing & Stationery	\$6,000.00	\$6,000.00	\$ -	0.00%	0.14%	
6106-04	Repairs & Maintenance	\$6,000.00	\$6,000.00	\$ -	0.00%	0.14%	
6106-05	Misc Office Supplies	\$13,000.00	\$13,000.00	\$ -	0.00%	0.30%	
6106-06	Office Equipment & Furniture	\$12,000.00	\$10,000.00	\$ (2,000.00)	-16.67%	0.23%	
	TOTALS	\$37,000.00	\$35,000.00	\$ (2,000.00)	-5.41%	0.80%	
Insurance							
6107-01	Liability, Property & Auto	\$98,000.00	\$128,000.00	\$ 30,000.00	30.61%	2.93%	
6107-02	Workers Compensation	\$70,000.00	\$ 80,000.00	\$ 10,000.00	14.29%	1.83%	
	TOTALS	\$168,000.00	\$208,000.00	\$ 40,000.00	23.81%	4.75%	
Travel & Subsistence Expenses							
6108-01	Meetings & Travel Allowance	\$75,000.00	\$75,000.00	\$ -	0.00%	1.71%	
6108-02	Trustee Expenses	\$1,000.00	\$1,000.00	\$ -	0.00%	0.02%	
6108-03	Meal Allowance	\$8,000.00	\$8,000.00	\$ -	0.00%	0.18%	
	TOTALS	\$84,000.00	\$84,000.00	\$ -	0.00%	1.92%	
Miscellaneous Expenditures							
6109-01	Rent: Land, Buildings and Equipment	\$2,000.00	\$2,000.00	\$ -	0.00%	0.05%	
6109-02	Dues, Subscriptions and Fees	\$28,000.00	\$32,000.00	\$ 4,000.00	14.29%	0.73%	
6109-03	Education & Publicity	\$30,000.00	\$30,000.00	\$ -	0.00%	0.69%	
6109-04	Accounting	\$14,000.00	\$14,000.00	\$ -	0.00%	0.32%	
6109-05	Legal	\$10,000.00	\$12,000.00	\$ 2,000.00	20.00%	0.27%	
6109-06	County Service Charge	\$55,000.00	\$63,000.00	\$ 8,000.00	14.55%	1.44%	
6109-07	Uniforms, Safety Apparel & Equipment	\$30,000.00	\$32,000.00	\$ 2,000.00	6.67%	0.73%	Increase for winter coats with district logo for full-time staff
6109-08	Surveillance & Research	\$50,000.00	\$65,000.00	\$ 15,000.00	30.00%	1.49%	Increase for additional disease testing for high abundance
6109-09	Other Miscellaneous Expenditures	\$15,000.00	\$18,000.00	\$ 3,000.00	20.00%	0.41%	Increase for employee acknowledgement and recognition
6109-10	GIS & GPS	\$65,000.00	\$82,000.00	\$ 17,000.00	26.15%	1.87%	Increase for GPS and camera system for all district vehicles
	TOTALS	\$299,000.00	\$350,000.00	\$ 51,000.00	17.06%	8.00%	
Total Operational Expenses		\$3,993,000.00	\$4,376,000.00	\$ 383,000.00	9.59%	100.00%	

Account			Budget	Proposed Budget	Increase	>50% increase	Percent	Percent	
Number	Account Name		FY 2022 - 2023	FY 2023 - 2024	(Decrease)	Change	of Budget		Additional Information
Capital Outlay									
6110-01	Office & Lab Furniture & Equipment		\$15,000.00	\$15,000.00	\$ -	0.00%			
6110-02	Auto Equipment		\$300,000.00	\$500,000.00	\$ 200,000.00	66.67%			Purchase of up to 10 new vehicles
6110-03	Shop Equipment		\$10,000.00	\$10,000.00	\$ -	0.00%			
6110-04	Field Equipment		\$50,000.00	\$150,000.00	\$ 100,000.00	200.00%			Purchase of a drone spray system
6110-05	Building & Ground Improvement		\$50,000.00	\$1,500,000.00	\$ 1,450,000.00	2900.00%			Parking structure with solar panels (Parlier and Clovis facilities)
6110-06	Loan & Lease Purchase Payments		\$290,000.00	\$290,000.00	\$ -	0.00%			
Total Capital Outlay Expenditures			\$715,000.00	\$2,465,000.00	\$ 1,750,000.00	244.76%			
Total Operational & Capital Outlay Expenditures			\$4,708,000.00	\$6,841,000.00	\$ 2,133,000.00	45.31%			
Reserves									
Account			Budget	Proposed Budget	Increase	>50% increase	Percent	Percent	
Number	Account Name		FY 2022 - 2023	FY 2023 - 2024	(Decrease)	Change	of Budget		Additional Information
Special Projects Reserve			\$250,000.00	\$250,000.00	\$ -	0.00%			
Contingency Reserve			\$500,000.00	\$500,000.00	\$ -	0.00%			
Building Reserve			\$2,000,000.00	\$2,000,000.00	\$ -	0.00%			
Equipment Reserve			\$600,000.00	\$500,000.00	\$ (100,000.00)	-16.67%			
General Reserve			\$3,416,000.00	\$3,126,000.00	\$ (290,000.00)	-8.49%			
Total Reserves			\$6,766,000.00	\$6,376,000.00	\$ (390,000.00)	-5.76%			
Total Budget & Reserves			\$11,474,000.00	\$13,217,000.00	\$ 1,743,000.00	15.19%			

Consolidated Mosquito Abatement District

Fiscal Year 2023 – 2024 Proposed Budget

Line Item Explanation and Justification

Salaries, Wages & Employee Benefits

6101-01 Salaried Wages & Trustee Allowance: This category funds wages for 14 regular employees that are paid on a monthly salary basis. There are sufficient monies for classification adjustments, normal step, and merit increases. It also funds for trustee allowance in lieu of travel expenses to attend monthly meetings.

6101-06 Wages and Extra Help: This category funds temporary, seasonal and special project employees paid at hourly rates, including those that are PERS eligible, and for extra help. Sufficient monies are allocated at maximum allowable yearly hours based on job classification, includes for step advances.

6101-02 FICA Employer's Contribution: This category funds the District's portion for federal Social Security and Medicare payments for employees and trustees. The employee pays one-half and the employer pays one-half, with the District's portion at a combined 0.0765 of payroll for SS and Medicare.

6101-03 Unemployment Insurance: SUTA is paid at a rate of 0.062 of the first \$7,000 of annual earnings of each employee.

6101-04 Retirement District's Payment: Those employees eligible and required to participate in the District's CalPERS retirement plan pay the employee's portion at a rate of 0.07 (0.062 for PEPRAs employees) of earnings and the District's payment rate is at 0.101 (0.0768 for PEPRAs) for current fiscal year. Line item is also used for unfunded liability payments.

6101-05 Group Health Insurance: The District's health insurance plan is available to regular employees and provides employee and dependent coverage for medical, prescription, dental and vision, through an HSA medical and RX plan and Kaiser HMO 20 and a self-insured JPA for dental and vision. Sufficient monies are allocated for current employee coverages, with additional monies available for a moderate premium increase in January 2024.

6101-07 Pre-employment & Misc. Expenses: This category covers pre-placement physical examinations, drug screens, background checks, respirator use evaluations and other miscellaneous employment expenses.

Operating & Maintenance Supplies & Expense

6102-01 Insecticides & Herbicides: This category funds purchases of chemical and biological mosquito control agents, herbicides used for mosquito control activities and materials used in insecticide formulations.

6102-02 Power Spray & Field Equipment: Non-capital outlay purchases of spray and field equipment, parts and repairs are included in this category.

6102-03 Misc. Operating Supplies & Expense: This category funds purchases including janitorial supplies, facilities maintenance equipment, fabrication materials, and other miscellaneous supplies and equipment and repair work.

6102-04 Fish Program: This category provides funds for purchase of supplies, non-capital outlay equipment and maintenance of the District's mosquitofish program.

6102-05 Building & Ground Maintenance: This category funds non-capital outlay repairs and improvements to the District's facilities, and service and maintenance of equipment.

6102-06 Airplane Expense: This category funds expenses from contracts with other MAD's and private contractors for aerial applications of insecticides.

Motor Vehicle Supplies & Expense

6103-01 Fuel & Lubricants: Monies in this category are for the purchase of motor vehicle fuel and lubricants, including motor oil.

6103-02 Repairs & Shop Tools: Monies in this line item are available for vehicle repair costs, both in-house and sent to shops, and purchase of shop tools and non-capital outlay equipment.

6103-03 Tires & Batteries: Monies in this category are available for tire and battery purchases.

Utilities & Communications

6104-01 Heat, Light & Power: This category funds payment of electricity and gas service to the new District headquarters facility and satellite depot facilities.

6104-04 Water, Sewer & Disposal: Monies in this category are available for payment of water, sewer, and garbage disposal services at all facilities.

6105-01 Telephone: Funds in this category provide for wired telephone service at all facilities and include monies to provide connectivity for electronic data transmission.

6105-02 Cellular phones: This category funds costs involved with cell phone service, including a limited number of data plans, to provide communication between employees, supervisors and office staff.

Office Supplies & Expense

6106-02 Postage, Printing & Stationery: Funds are available for the purchase of postage, bulk mailings, paper supplies, printing pamphlets and outreach materials and associated printing costs.

6106-04 Repairs & Maintenance: Monies in this line item are available for the repair and maintenance of office equipment, such as the copier, computers and fax machine.

6106-05 Misc. Office Supplies: This category funds purchases of paper, print cartridges, computer supplies and programs and other miscellaneous office supplies.

6106-06 Office Equipment & Furniture: Non-capital outlay purchases of office equipment, including computers, printers and furniture are funded in this line item.

Insurance

6107-01 Liability, Property & Auto: This category funds payments to Vector Control Joint Powers Agency (VCJPA) for the District's costs of programs for liability, property and automobile insurance, other misc. insurance and administration costs.

6107-02 Worker's Compensation: This category funds the District's costs for the worker's compensation insurance program through the VCJPA.

Travel & Subsistence Expense

6108-01 Meetings & Travel Allowance: This category funds travel expenses, including transportation, lodging, meals and incidentals and associated expenses, for the Manager, trustees and select staff to attend authorized meetings, such as those of the AMCA, SOVE and MVCAC; related travel.

6108-02 Trustee Expenses: This category funds payment to trustees for actual and necessary traveling and incidental expenses incurred to attend Board meetings. Payment to trustees of an allowance in lieu of expenses is included in the Salaried Wages & Trustee Allowance line item.

6108-03 Meal Allowance: This category funds meal costs incurred during meetings, training and other District business not paid for in other line items.

Miscellaneous Expenditures

6109-02 Dues, Subscriptions & Fees: This category funds MVCAC corporate membership dues, AMCA sustaining membership dues, SOVE sustaining membership dues, CSDA membership dues and other approved association membership dues; other association membership dues for the Manager; and other miscellaneous dues and subscriptions. The category includes funds for regulatory fees and other fees and charges, including a fee charged for the MVCAC NPDES Coalition, fees charged by CA Dept of Fish & Wildlife and for Hazardous Materials Business Plan fees.

6109-03 Education & Publicity: This category funds programs for the education of staff; and for materials, apparel and promotional items for public awareness, information and education programs and activities; as well as publications and publicity campaigns, including advertisements and social media campaigns.

6109-04 Accounting: This category funds accounting and auditing services, specifically the annual District audit.

6109-05 Legal: This category funds the services of the District's legal counsel, when required by the Manager or the Board.

6109-07 Uniforms, Safety Apparel & Equipment: Uniforms and apparel worn by employees and equipment and apparel required for safety and protection are paid for from monies in this account.

6109-08 Surveillance & Research: This category funds the District's mosquito and mosquito-borne disease surveillance programs, including costs for equipment, supplies and testing; and monies for research projects by District staff as well as grant monies and monetary support approved to fund extramural research projects, experiments and studies, such as those undertaken by University of California researchers.

6109-09 Other Miscellaneous Expenditures: This category provides monies for expenditures on programs or costs not provided within other line items, such as costs involved with preparations and expenditures involved with employee or trustee acknowledgment/recognition.

6109-10 GIS & GPS: This line item category funds the District's Geographic Information System (GIS) program of data collection, source mapping, and vehicle tracking; decision information system platforms; and ground, aerial, and satellite electronic and photographic surveillance and mapping; as well as associated equipment, hardware and software needs, and other related costs and expenses.

Capital Outlay

6110-01 Office & Lab Furniture & Equipment: This category funds capital purchases of office and laboratory equipment and furniture.

6110-02 Auto Equipment: Purchases of automotive vehicles are made with funds in this account line item.

6110-03 Shop Equipment: This category funds capital purchases of equipment used for maintenance or repairs of District vehicles, property or facilities.

6110-04 Field Equipment: This category funds capital purchases of equipment used for field operations.

6110-05 Building & Ground Improvements: This category funds capital outlay for purchase of real property, for purchase, development, construction or improvement of buildings properties and other facilities, and for all costs associated with such activities.

6110-06 Loan & Lease Purchase Payments: This category funds payments made on capital loans and lease purchase agreements, including mortgage and principle debt payments and interest charges.

Reserves

Special Projects Reserve: These monies are reserved for Special Projects and research projects, and for other authorized special expense needs of the District.

Contingency Reserve: These monies are reserved for unexpected expenses including those caused by liabilities, emergencies or unfunded liabilities that are not funded in the operating budget.

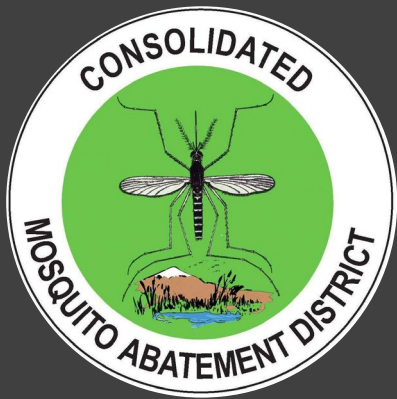
Building Reserve: These monies are reserved for the future expansion of District facilities, construction projects on District property, and loan and lease repayment.

Equipment Reserve: These monies are reserved for unanticipated purchases of office, laboratory, auto, shop, and field equipment not funded in the operating budget.

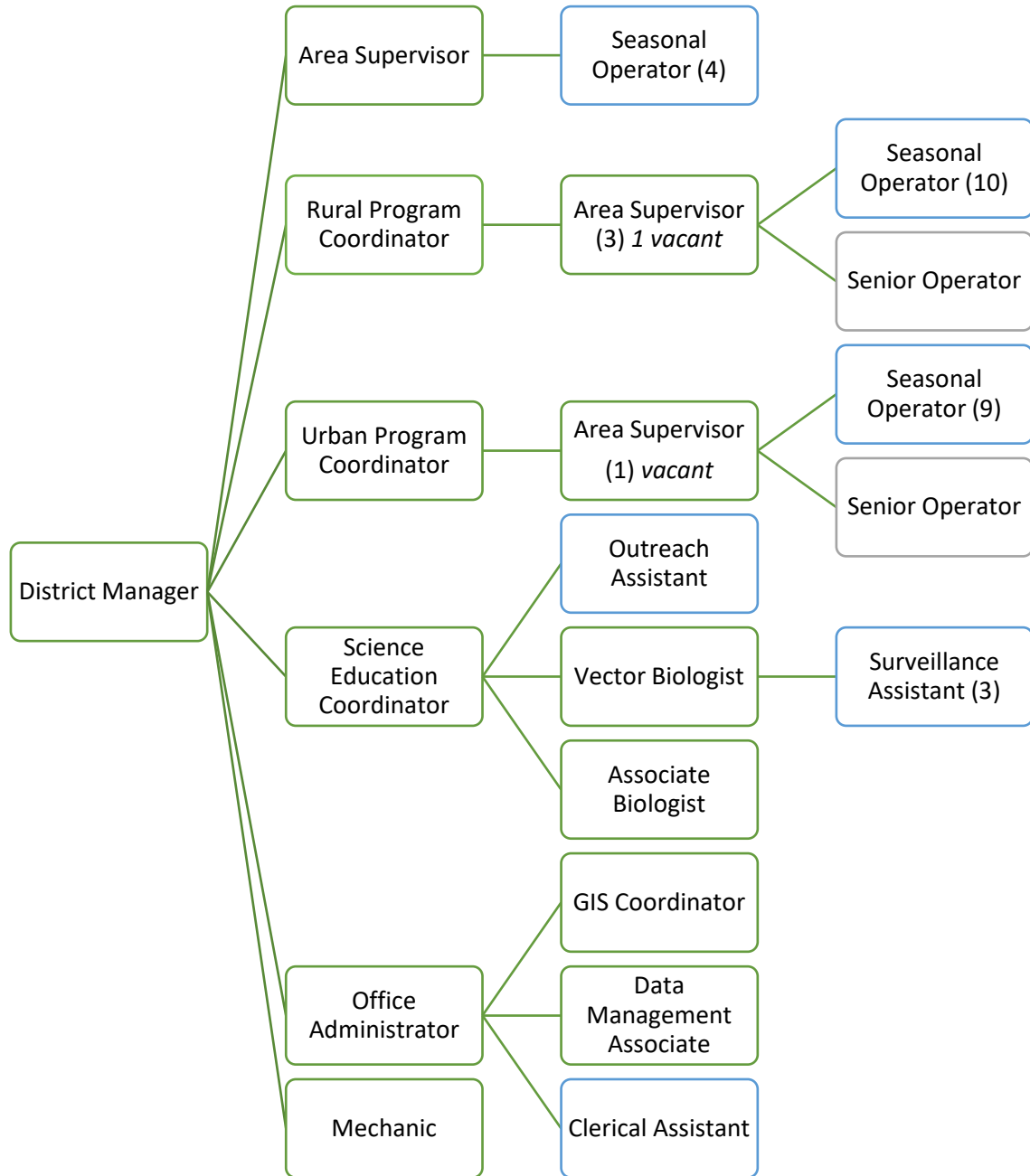
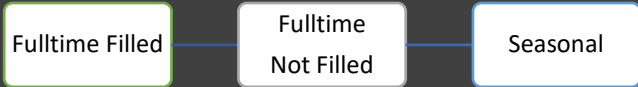
General Reserve: These monies are reserved for general operating expenses and for other unanticipated expenses and serve as a source of carryover monies to cover expenses through mid-year until tax revenues are appropriated and received.

NEW
15 Full Time

Consolidated Mosquito Abatement District



Employee Organizational Chart



Agenda Item 10: Employee Appreciation Lunch and Staff Recognition

Background:

The Board will consider approval of funds to recognize staff for their hard work and dedication to protecting public health.

Recognizing and appreciating employees' efforts and contributions uplifts their spirits and enhances their overall job satisfaction. It creates a positive work environment, increases motivation, and boosts morale, which in turn leads to higher productivity and engagement.

Employee appreciation activities provide opportunities for team members to come together, celebrate achievements, and bond on a personal level. By fostering positive relationships and camaraderie among colleagues, these activities enhance teamwork, collaboration, and communication within the District.

A culture of appreciation and recognition is vital for creating a positive work environment. It sends a clear message to employees that their contributions are valued, creating a supportive and inclusive culture where individuals feel respected and acknowledged.

Employee appreciation activities have numerous benefits, including increased morale, higher retention rates, improved performance, stronger teamwork, enhanced District culture, improved resident services, and a boost in innovation. These activities contribute to a positive work environment, employee engagement, and overall District success.

Mid-year (June 29) lunch cost estimate:

Food: \$350 (hotdogs, chips, drinks, and ice cream)

End-of-season (mid-September) lunch and awards/acknowledgment cost estimate:

Food: \$800 (taco truck)

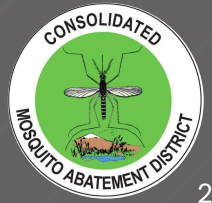
Awards/Acknowledgement: \$100-\$300

Action requested:

The Board is asked to approve the use of funds for two employee appreciation lunches and staff recognition/acknowledgment awards.

May

Summary Report



2023



Surveillance

One hundred twenty six mosquito samples were submitted to the DART laboratory for arbovirus testing. All samples submitted tested negative.

The Surveillance team continues to collect Culex tarsalis in high abundance across the District with an observed increase of over 2,400% from 2022. The increase in Culex quinquefasciatus was 17%.

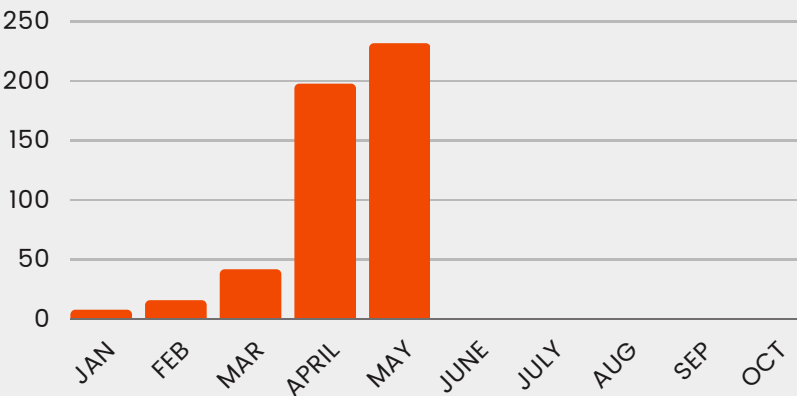
PG&E Utility Enclosures

The District is again collaborating Pacific Gas and Electric Company to treat subsurface utility enclosures in the District. Treatments began at the end of the month.

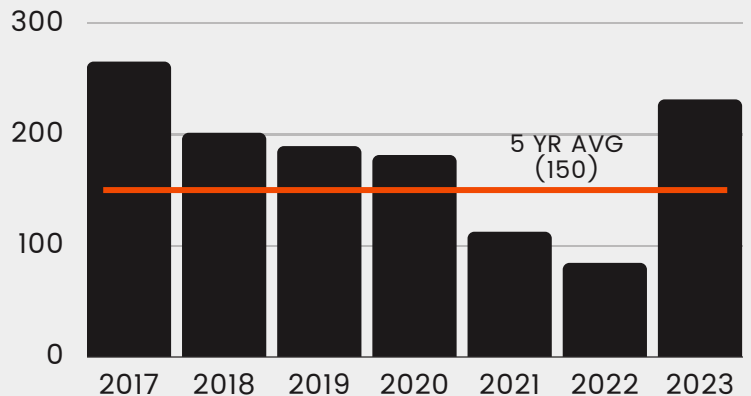
Operations

The District is currently experiencing the effects of snow melt from the record-setting snowpack in the Sierra Nevada. New sources continue to be identified in areas associated with the San Joaquin and Kings River systems as well as irrigated lands. Land owners are encouraged to utilize the excess water and irrigate as much as possible. The high water availability is expected throughout the season and the District anticipates a prolonged 2023 mosquito season.

2023 Service Requests



May Service Requests 2017-2023



Field Operations

6,922

Site Inspections/Visits

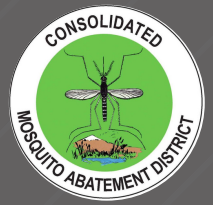
2,239*

Treatments

32%

Percent of site visits requiring treatment

*Does not include catch basin or utility vault treatments



OUTREACH EVENTS SUMMARY



KIDS GARDEN DAY

On Saturday, May 13th District staff interacted with approximately 100 residents including approximately 40 kids at the UCCE Master Gardeners of Fresno County Kids Garden Day event at the Garden of the Sun in Fresno. This is the first time the District has participated in this event. Kids had the opportunity to learn all about mosquitoes and make a mosquito antenna headband.

SWEDISH FESTIVAL

On Saturday, May 20th, District staff educated over 300 residents from Kingsburg and the surrounding areas at the Swedish Festival in downtown Kingsburg. The District has participated in this event over the past two years. Two hundred and eighty-one FREE tote bags were handed out. This was a 94% increase over last year.



REEDLEY FARMERS MARKET

The District started participating Reedley's weekly farmers market held in the Reedley Community College parking lot. The market is held on Thursday evenings through June 15th. The District participated on May 25th, June 1st, and June 8th, and will participate on June 15th. Staff interacted with 30 - 60 residents during each market.

TOTAL GIVEAWAYS HANDED OUT DURING EVENTS

