



**Southwest Mosquito Abatement  
& Control District**

**Mario Boisvert, Ph.D.**

**District Manager**

**Board Meeting**

**March 10<sup>th</sup>, 2011**

# Agenda

- Roll call
- Approval of minutes
  - December 9<sup>th</sup>, 2010
- Budget
  - 2010 – Final
  - Current budget
- Field report
- Manager's Report
- New Business
  - Proposal to approve the purchase of a RT-PCR
  - Proposal to approve a feasibility study by an architect firm to provide costs of the construction of a new building
- Next Meeting Date : June 9<sup>th</sup> 2011

# BUDGET 2010

21 -SOUTHWEST MOSQUITO DIST

ACCOUNT# TITLE

ASSETS

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|                                            |            |            |
|--------------------------------------------|------------|------------|
| 21-1100-000-000 CASH IN COMBINED CASH FUND | 451,390.70 |            |
| 21-1600-000-000 INVENTORY                  | 14,769.19  |            |
|                                            |            | 466,159.89 |

|              |  |            |
|--------------|--|------------|
| TOTAL ASSETS |  | 466,159.89 |
|--------------|--|------------|

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LIABILITIES

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|                                    |             |             |
|------------------------------------|-------------|-------------|
| 21-2130-000-000 AP PENDING         | 1,501.36    |             |
| 21-2131-000-000 ACCOUNTS PAYABLE   | ( 5,906.78) |             |
| 21-2421-000-000 DUE TO OTHER FUNDS | ( 1,750.75) |             |
|                                    |             | ( 6,156.17) |
| TOTAL LIABILITIES                  | ( 6,156.17) |             |

FUND BALANCE/EQUITY

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|                                              |            |            |
|----------------------------------------------|------------|------------|
| 21-2951-000-000 FUND BALANCE                 | 300,516.41 |            |
| 21-2952-000-000 RESERVE FUND FOR CAP PROJECT | 190,000.00 |            |
| TOTAL FUND BALANCE/EQUITY                    |            | 490,516.41 |

|                |               |
|----------------|---------------|
| TOTAL REVENUES | 321,474.25    |
| TOTAL EXPENSES | ( 339,674.60) |

|                               |              |
|-------------------------------|--------------|
| EXCESS REVENUES OVER EXPENSES | ( 18,200.35) |
|-------------------------------|--------------|

|                                         |            |
|-----------------------------------------|------------|
| TOTAL LIABILITIES & FUND BALANCE/EQUITY | 466,159.89 |
|-----------------------------------------|------------|

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WASHINGTON COUNTY, UTAH  
REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: DECEMBER 31ST, 2010

21 -SOUTHWEST MOSQUITO DIST

% OF YEAR COMPLETED: 100.00

| REVENUE                                 | CURRENT<br>BUDGET | CURRENT<br>PERIOD | YEAR TO DATE<br>ACTUAL | TOTAL<br>ENCUMBERED | BUDGET<br>BALANCE | % YTD<br>BUDGET |
|-----------------------------------------|-------------------|-------------------|------------------------|---------------------|-------------------|-----------------|
| <u>TAXES</u>                            |                   |                   |                        |                     |                   |                 |
| 21-3110-000-000 CURRENT PROPERTY TAX    | 322,500           | 248,870.23        | 269,367.06             | 0.00                | 53,132.94         | 83.52           |
| 21-3113-000-000 FEE ASSESSED TAXES      | 42,000            | 2,227.03          | 25,268.45              | 0.00                | 16,731.55         | 60.16           |
| 21-3119-000-000 MISC. TAX COLLECTION    | 0                 | 97.63             | 330.53                 | 0.00 (              | 330.53)           | 0.00            |
| 21-3120-000-000 PRIOR YEARS PROPERTY TA | 18,000            | 4,293.69          | 23,734.39              | 0.00 (              | 5,734.39)         | 131.86          |
| 21-3190-000-000 PENALTIES AND INTEREST  | 1,000             | 239.22            | 1,238.82               | 0.00 (              | 238.82)           | 123.88          |
| TOTAL TAXES                             | 383,500           | 255,727.80        | 319,939.25             | 0.00                | 63,560.75         | 83.43           |
| <u>INTERGOVERNMENTAL</u>                |                   |                   |                        |                     |                   |                 |
| 21-3310-000-000 INTERGOVERNMENTAL REVEN | 0                 | 0.00              | 975.00                 | 0.00 (              | 975.00)           | 0.00            |
| TOTAL INTERGOVERNMENTAL                 | 0                 | 0.00              | 975.00                 | 0.00 (              | 975.00)           | 0.00            |
| <u>MISCELLANEOUS REVENUE</u>            |                   |                   |                        |                     |                   |                 |
| 21-3610-000-000 INTEREST INCOME         | 1,500             | 0.00              | 0.00                   | 0.00                | 1,500.00          | 0.00            |
| 21-3690-000-000 MISCELLANEOUS REVENUE   | 0                 | 0.00              | 560.00                 | 0.00 (              | 560.00)           | 0.00            |
| TOTAL MISCELLANEOUS REVENUE             | 1,500             | 0.00              | 560.00                 | 0.00                | 940.00            | 37.33           |
| <u>CONTRIBUTIONS/TRANSFERS</u>          |                   |                   |                        |                     |                   |                 |
| 21-3850-000-000 FUND BALANCE APPROPRIAT | 35,300            | 0.00              | 0.00                   | 0.00                | 35,300.00         | 0.00            |
| TOTAL CONTRIBUTIONS/TRANSFERS           | 35,300            | 0.00              | 0.00                   | 0.00                | 35,300.00         | 0.00            |
| TOTAL REVENUE                           | 420,300           | 255,727.80        | 321,474.25             | 0.00                | 98,825.75         | 76.49           |

WASHINGTON COUNTY, UTAH  
REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: DECEMBER 31ST, 2010

21 -SOUTHWEST MOSQUITO DIST  
DEPARTMENT - MOSQUITO ABATEMENT

% OF YEAR COMPLETED: 100.00

| DEPARTMENTAL EXPENDITURES               | CURRENT<br>BUDGET | CURRENT<br>PERIOD | YEAR TO DATE<br>ACTUAL | TOTAL<br>ENCUMBERED | BUDGET<br>BALANCE | % YTD<br>BUDGET |
|-----------------------------------------|-------------------|-------------------|------------------------|---------------------|-------------------|-----------------|
| 21-4451-110-000 SALARIES AND WAGES      | 191,400           | 14,486.00         | 183,853.44             | 0.00                | 7,546.56          | 96.06           |
| 21-4451-120-000 OVERTIME WAGES          | 0                 | 0.00              | 58.50                  | 0.00                | ( 58.50)          | 0.00            |
| 21-4451-130-000 EMPLOYEE BENEFITS       | 74,000            | 4,492.63          | 65,443.21              | 0.00                | 8,556.79          | 88.44           |
| 21-4451-220-000 PUBLIC NOTICES          | 500               | 0.00              | 0.00                   | 0.00                | 500.00            | 0.00            |
| 21-4451-241-000 OFFICE SUPPLIES         | 1,000             | 220.40            | 699.14                 | 0.00                | 300.86            | 69.91           |
| 21-4451-255-000 BLDG MAINT./RENT        | 2,400             | 200.00            | 2,400.00               | 0.00                | 0.00              | 100.00          |
| 21-4451-280-000 TELEPHONE               | 2,400             | 296.60            | 2,020.02               | 0.00                | 379.98            | 84.17           |
| 21-4451-310-000 PROFESSIONAL & TECHNICA | 24,000            | 1,227.50          | 12,903.00              | 0.00                | 11,097.00         | 53.76           |
| 21-4451-320-000 SURVEILLANCE            | 4,000             | 38.64             | 3,009.32               | 0.00                | 990.68            | 75.23           |
| 21-4451-330-000 EDUCATION & TRAINING    | 3,500             | 62.99             | 3,274.39               | 0.00                | 225.61            | 93.55           |
| 21-4451-384-000 PESTICIDES              | 25,000            | 7,011.38          | 21,497.24              | 0.00                | 3,502.76          | 85.99           |
| 21-4451-513-000 INSURANCE               | 9,000             | 109.25            | 6,556.96               | 0.00                | 2,443.04          | 72.86           |
| 21-4451-561-000 VEHICLE OPERATIONS      | 25,000            | 1,786.02          | 21,398.59              | 0.00                | 3,601.41          | 85.59           |
| 21-4451-610-000 MISCELLANEOUS EXPENSE   | 2,600             | 442.93            | 2,539.03               | 0.00                | 60.97             | 97.66           |
| 21-4451-740-000 EQUIPMENT PURCHASE      | 15,000            | 1,144.88          | 13,926.07              | 0.00                | 1,073.93          | 92.84           |
| 21-4451-750-000 SAFETY                  | 500               | 95.69             | 95.69                  | 0.00                | 404.31            | 19.14           |
| 21-4451-770-000 CONTINGENT EXPENSE      | 40,000            | 0.00              | 0.00                   | 0.00                | 40,000.00         | 0.00            |
| <br>TOTAL MOSQUITO ABATEMENT            | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>TOTAL EXPENDITURES                  | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>REVENUE OVER/(UNDER) EXPENDITURES   | <br>0             | <br>224,112.89    | <br>( 18,200.35)       | <br>0.00            | <br>18,200.35     | <br>0.00        |

# 310 - Professional & Technician

2010 : \$24,000

2011 : \$24,000

|                                           | 2010     |            | 2011      |                       |
|-------------------------------------------|----------|------------|-----------|-----------------------|
| • Contract Washco                         | \$2,400  | (\$2,400)  | \$2,400   |                       |
| • Board (6 x \$600)                       | \$3,600  | (\$2,350)  | \$3,000   |                       |
| • UMAA membership                         | \$ 500   | (\$ 350)   | \$ 350    |                       |
| • UASD membership                         | \$ 350   | (\$ 350)   | \$ 350    |                       |
| • AMCA membership                         | \$ 500   | (\$ 500)   | \$ 500    |                       |
| • GIS – Peter                             | \$1,500  | (-----)    | (\$1,000) | \$ 500 (-\$500)       |
| • Cartopac (insurance)                    | \$1,200  | (\$ 840)   | (\$1,200) | \$ 400 (-\$800)       |
| • UMAA meeting (12 x \$100)               | \$1,200  | (-----)    |           | \$2,000               |
| • Auditor                                 | \$3,600  | (\$3,575)  |           | \$3,750               |
| • UMAA Annual Meeting (6 x \$285)         | \$1,700  | (\$1,050)  |           | \$1,300               |
| • AMCA Annual Meeting                     | \$2,000  | (-----)    |           | \$2,000               |
| • Other Meetings (?)                      | \$2,000  | (-----)    | (\$2000)  | (-----) (-\$2000)     |
| • Scholarships (3 x \$1000 – if eligible) | \$3,000  | (-----)    | (\$3000)  | \$2,000 (-\$1000)     |
| • <b>New Software Adapco</b>              |          |            |           | <b>\$2,800</b>        |
| • <b>NPDES Permit</b>                     |          |            |           | <b><u>\$1,500</u></b> |
|                                           | \$23,550 | (\$11,415) |           | \$22,850              |

WASHINGTON COUNTY, UTAH  
REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: DECEMBER 31ST, 2010

21 -SOUTHWEST MOSQUITO DIST  
DEPARTMENT - MOSQUITO ABATEMENT

% OF YEAR COMPLETED: 100.00

| DEPARTMENTAL EXPENDITURES               | CURRENT<br>BUDGET | CURRENT<br>PERIOD | YEAR TO DATE<br>ACTUAL | TOTAL<br>ENCUMBERED | BUDGET<br>BALANCE | % YTD<br>BUDGET |
|-----------------------------------------|-------------------|-------------------|------------------------|---------------------|-------------------|-----------------|
| 21-4451-110-000 SALARIES AND WAGES      | 191,400           | 14,486.00         | 183,853.44             | 0.00                | 7,546.56          | 96.06           |
| 21-4451-120-000 OVERTIME WAGES          | 0                 | 0.00              | 58.50                  | 0.00                | 58.50             | 0.00            |
| 21-4451-130-000 EMPLOYEE BENEFITS       | 74,000            | 4,492.63          | 65,443.21              | 0.00                | 8,556.79          | 88.44           |
| 21-4451-220-000 PUBLIC NOTICES          | 500               | 0.00              | 0.00                   | 0.00                | 500.00            | 0.00            |
| 21-4451-241-000 OFFICE SUPPLIES         | 1,000             | 220.40            | 699.14                 | 0.00                | 300.86            | 69.91           |
| 21-4451-255-000 BLDG MAINT./RENT        | 2,400             | 200.00            | 2,400.00               | 0.00                | 0.00              | 100.00          |
| 21-4451-280-000 TELEPHONE               | 2,400             | 296.60            | 2,020.02               | 0.00                | 379.98            | 84.17           |
| 21-4451-310-000 PROFESSIONAL & TECHNICA | 24,000            | 1,227.50          | 12,903.00              | 0.00                | 11,097.00         | 53.76           |
| 21-4451-320-000 SURVEILLANCE            | 4,000             | 38.64             | 3,009.32               | 0.00                | 990.68            | 75.23           |
| 21-4451-330-000 EDUCATION & TRAINING    | 3,500             | 62.99             | 3,274.39               | 0.00                | 225.61            | 93.55           |
| 21-4451-384-000 PESTICIDES              | 25,000            | 7,011.38          | 21,497.24              | 0.00                | 3,502.76          | 85.99           |
| 21-4451-513-000 INSURANCE               | 9,000             | 109.25            | 6,556.96               | 0.00                | 2,443.04          | 72.86           |
| 21-4451-561-000 VEHICLE OPERATIONS      | 25,000            | 1,786.02          | 21,398.59              | 0.00                | 3,601.41          | 85.59           |
| 21-4451-610-000 MISCELLANEOUS EXPENSE   | 2,600             | 442.93            | 2,539.03               | 0.00                | 60.97             | 97.66           |
| 21-4451-740-000 EQUIPMENT PURCHASE      | 15,000            | 1,144.88          | 13,926.07              | 0.00                | 1,073.93          | 92.84           |
| 21-4451-750-000 SAFETY                  | 500               | 95.69             | 95.69                  | 0.00                | 404.31            | 19.14           |
| 21-4451-770-000 CONTINGENT EXPENSE      | 40,000            | 0.00              | 0.00                   | 0.00                | 40,000.00         | 0.00            |
| <br>TOTAL MOSQUITO ABATEMENT            | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>TOTAL EXPENDITURES                  | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>REVENUE OVER/(UNDER) EXPENDITURES   | <br>0             | <br>224,112.89    | <br>( 18,200.35)       | <br>0.00            | <br>18,200.35     | <br>0.00        |

- Pesticides – 2010

- We spent \$14,485.86 on pesticides (larvicides and adulticides)
- Final report shows \$21,497.24
- In the past, they did not take into account the pesticide inventory in the final statement (?).

$$\begin{array}{rcl} \text{Inventory reverse 2009} & = & \$ 21,780.57 \\ \text{Inventory asset 2010} & = & \underline{\$ 14,769.19} \\ & = & \$ 7,011.38 \end{array}$$

- Total for 2010 = \$ 14,485.86 + \$ 7,011.38 = \$ 21,497.24

- Inventory = \$10 K
- Our need for the year (based on the inv.) = \$ 5 K

- At the end of the year
  - Used all the products in the inventory
  - Used all the products purchased

Inventory reverse = \$ 10 K

Inventory asset at the end of the year = \$ 0 K

= \$ 10 K

- Total for the year = \$ 5 K + \$ 10 K = \$ 15 K (**OVER BUDGET**)

WASHINGTON COUNTY, UTAH  
REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: DECEMBER 31ST, 2010

21 -SOUTHWEST MOSQUITO DIST  
DEPARTMENT - MOSQUITO ABATEMENT

% OF YEAR COMPLETED: 100.00

| DEPARTMENTAL EXPENDITURES               | CURRENT<br>BUDGET | CURRENT<br>PERIOD | YEAR TO DATE<br>ACTUAL | TOTAL<br>ENCUMBERED | BUDGET<br>BALANCE | % YTD<br>BUDGET |
|-----------------------------------------|-------------------|-------------------|------------------------|---------------------|-------------------|-----------------|
| 21-4451-110-000 SALARIES AND WAGES      | 191,400           | 14,486.00         | 183,853.44             | 0.00                | 7,546.56          | 96.06           |
| 21-4451-120-000 OVERTIME WAGES          | 0                 | 0.00              | 58.50                  | 0.00                | 58.50)            | 0.00            |
| 21-4451-130-000 EMPLOYEE BENEFITS       | 74,000            | 4,492.63          | 65,443.21              | 0.00                | 8,556.79          | 88.44           |
| 21-4451-220-000 PUBLIC NOTICES          | 500               | 0.00              | 0.00                   | 0.00                | 500.00            | 0.00            |
| 21-4451-241-000 OFFICE SUPPLIES         | 1,000             | 220.40            | 699.14                 | 0.00                | 300.86            | 69.91           |
| 21-4451-255-000 BLDG MAINT./RENT        | 2,400             | 200.00            | 2,400.00               | 0.00                | 0.00              | 100.00          |
| 21-4451-280-000 TELEPHONE               | 2,400             | 296.60            | 2,020.02               | 0.00                | 379.98            | 84.17           |
| 21-4451-310-000 PROFESSIONAL & TECHNICA | 24,000            | 1,227.50          | 12,903.00              | 0.00                | 11,097.00         | 53.76           |
| 21-4451-320-000 SURVEILLANCE            | 4,000             | 38.64             | 3,009.32               | 0.00                | 990.68            | 75.23           |
| 21-4451-330-000 EDUCATION & TRAINING    | 3,500             | 62.99             | 3,274.39               | 0.00                | 225.61            | 93.55           |
| 21-4451-384-000 PESTICIDES              | 25,000            | 7,011.38          | 21,497.24              | 0.00                | 3,502.76          | 85.99           |
| 21-4451-513-000 INSURANCE               | 9,000             | 109.25            | 6,556.96               | 0.00                | 2,443.04          | 72.86           |
| 21-4451-561-000 VEHICLE OPERATIONS      | 25,000            | 1,786.02          | 21,398.59              | 0.00                | 3,601.41          | 85.59           |
| 21-4451-610-000 MISCELLANEOUS EXPENSE   | 2,600             | 442.93            | 2,539.03               | 0.00                | 60.97             | 97.66           |
| 21-4451-740-000 EQUIPMENT PURCHASE      | 15,000            | 1,144.88          | 13,926.07              | 0.00                | 1,073.93          | 92.84           |
| 21-4451-750-000 SAFETY                  | 500               | 95.69             | 95.69                  | 0.00                | 404.31            | 19.14           |
| 21-4451-770-000 CONTINGENT EXPENSE      | <u>40,000</u>     | <u>0.00</u>       | <u>0.00</u>            | <u>0.00</u>         | <u>40,000.00</u>  | <u>0.00</u>     |
| <br>TOTAL MOSQUITO ABATEMENT            | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>TOTAL EXPENDITURES                  | <br>420,300       | <br>31,614.91     | <br>339,674.60         | <br>0.00            | <br>80,625.40     | <br>80.82       |
| <br>REVENUE OVER/(UNDER) EXPENDITURES   | <br>0             | <br>224,112.89 (  | <br>18,200.35)         | <br>0.00            | <br>18,200.35     | <br>0.00        |

# Current Budget

AS OF: FEBRUARY 28TH, 2011

21 -SOUTHWEST MOSQUITO DIST  
DEPARTMENT - MOSQUITO ABATEMENT

% OF YEAR COMPLETED: 16.67

| DEPARTMENTAL EXPENDITURES               | CURRENT BUDGET | CURRENT PERIOD   | YEAR TO DATE ACTUAL | TOTAL ENCUMBERED | BUDGET BALANCE    | % YTD BUDGET |
|-----------------------------------------|----------------|------------------|---------------------|------------------|-------------------|--------------|
| 21-4451-110-000 SALARIES AND WAGES      | 199,300        | 11,029.80        | 18,785.40           | 0.00             | 180,514.60        | 9.43         |
| 21-4451-120-000 OVERTIME WAGES          | 0              | 0.00             | 0.00                | 0.00             | 0.00              | 0.00         |
| 21-4451-130-000 EMPLOYEE BENEFITS       | 75,000         | 5,553.26         | 8,953.69            | 0.00             | 66,046.31         | 11.94        |
| 21-4451-220-000 PUBLIC NOTICES          | 500            | 0.00             | 0.00                | 0.00             | 500.00            | 0.00         |
| 21-4451-241-000 OFFICE SUPPLIES         | 1,000          | 0.00             | 0.00                | 0.00             | 1,000.00          | 0.00         |
| 21-4451-255-000 BLDG MAINT./RENT        | 2,400          | 200.00           | 400.00              | 0.00             | 2,000.00          | 16.67        |
| 21-4451-271-000 UTILITIES               | 0              | 0.00             | 0.00                | 0.00             | 0.00              | 0.00         |
| 21-4451-280-000 TELEPHONE               | 2,400          | 138.44           | 138.44              | 0.00             | 2,261.56          | 5.77         |
| 21-4451-310-000 PROFESSIONAL & TECHNICA | 24,000         | 3,528.11         | 3,728.11            | 0.00             | 20,271.89         | 15.53        |
| 21-4451-320-000 SURVEILLANCE            | 4,000          | 39.94            | 39.94               | 0.00             | 3,960.06          | 1.00         |
| 21-4451-330-000 EDUCATION & TRAINING    | 5,000          | 50.00            | 50.00               | 0.00             | 4,950.00          | 1.00         |
| 21-4451-384-000 PESTICIDES              | 20,000         | 0.00             | 5,265.00            | 0.00             | 14,735.00         | 26.33        |
| 21-4451-513-000 INSURANCE               | 9,000          | 10.00            | 6,576.67            | 0.00             | 2,423.33          | 73.07        |
| 21-4451-561-000 VEHICLE OPERATIONS      | 27,000         | 1,043.37         | 1,211.37            | 0.00             | 25,788.63         | 4.49         |
| 21-4451-610-000 MISCELLANEOUS EXPENSE   | 2,600          | 184.40           | 184.40              | 0.00             | 2,415.60          | 7.09         |
| 21-4451-740-000 EQUIPMENT PURCHASE      | 16,000         | 30.43            | 30.43               | 0.00             | 15,969.57         | 0.19         |
| 21-4451-745-000 EQUIPMENT UNDER \$1000  | 0              | 0.00             | 0.00                | 0.00             | 0.00              | 0.00         |
| 21-4451-750-000 SAFETY                  | 500            | 403.85           | 403.85              | 0.00             | 96.15             | 80.77        |
| 21-4451-770-000 CONTINGENT EXPENSE      | 32,000         | 0.00             | 0.00                | 0.00             | 32,000.00         | 0.00         |
| 21-4451-810-000 INTEREST EXPENSE        | 0              | 0.00             | 0.00                | 0.00             | 0.00              | 0.00         |
| 21-4451-999-000 BUDGET ADJUSTMENTS      | 0              | 0.00             | 0.00                | 0.00             | 0.00              | 0.00         |
| <b>TOTAL MOSQUITO ABATEMENT</b>         | <b>420,700</b> | <b>22,211.60</b> | <b>45,767.30</b>    | <b>0.00</b>      | <b>374,932.70</b> | <b>10.88</b> |
| <b>TOTAL EXPENDITURES</b>               | <b>420,700</b> | <b>22,211.60</b> | <b>45,767.30</b>    | <b>0.00</b>      | <b>374,932.70</b> | <b>10.88</b> |
| REVENUE OVER/(UNDER) EXPENDITURES       | 0 (            | 13,788.94)(      | 39,594.24)          | 0.00             | 39,594.24         | 0.00         |

AS OF: FEBRUARY 28TH, 2011

21 -SOUTHWEST MOSQUITO DIST

FINANCIAL SUMMARY

% OF YEAR COMPLETED: 16.67

|                                   | CURRENT<br>BUDGET | CURRENT<br>PERIOD | YEAR TO DATE<br>ACTUAL | TOTAL<br>ENCUMBERED | BUDGET<br>BALANCE | % YTD<br>BUDGET |
|-----------------------------------|-------------------|-------------------|------------------------|---------------------|-------------------|-----------------|
| <u>REVENUE SUMMARY</u>            |                   |                   |                        |                     |                   |                 |
| TAXES                             | 394,900           | 8,422.66          | 6,173.06               | 0.00                | 388,726.94        | 1.56            |
| INTERGOVERNMENTAL                 | 0                 | 0.00              | 0.00                   | 0.00                | 0.00              | 0.00            |
| MISCELLANEOUS REVENUE             | 1,500             | 0.00              | 0.00                   | 0.00                | 1,500.00          | 0.00            |
| CONTRIBUTIONS/TRANSFERS           | 24,300            | 0.00              | 0.00                   | 0.00                | 24,300.00         | 0.00            |
| <b>TOTAL REVENUES</b>             | <b>420,700</b>    | <b>8,422.66</b>   | <b>6,173.06</b>        | <b>0.00</b>         | <b>414,526.94</b> | <b>1.47</b>     |
| <u>EXPENDITURE SUMMARY</u>        |                   |                   |                        |                     |                   |                 |
| MOSQUITO ABATEMENT                | 420,700           | 22,211.60         | 45,767.30              | 0.00                | 374,932.70        | 10.88           |
| <b>TOTAL EXPENDITURES</b>         | <b>420,700</b>    | <b>22,211.60</b>  | <b>45,767.30</b>       | <b>0.00</b>         | <b>374,932.70</b> | <b>10.88</b>    |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 (               | 13,788.94)(       | 39,594.24)             | 0.00                | 39,594.24         | 0.00            |

|                               |              |              |
|-------------------------------|--------------|--------------|
| Fund Balance (12/10)          | \$300,516.41 | \$286,516.41 |
| Reserve Fund Cap Proj (12/10) | \$190,000.00 | \$204,000.00 |
|                               |              | \$490,516.41 |

# Field Report

# Field Report

- Trapping
  - Traps in 6 locations in St. George area
  - Only a few mosquitoes per week (females still in diapause)
  - Will start our regular season the first week of April
  - New project with two rotator traps (5' and 25') to study the behavior of different species during the season
- We found larvae of *Culiseta inornata* (winter species) during the winter but many sites have been destroyed by the December's flood (beaver dams).
- Many puddles created but should dry up with warmer temperatures.
- We are still working on the Identification book and the biology and behavior of SW mosquitoes

# Field Report

- All seasonal employees will be back
  - Sean = Lab
  - Jeremy = Larviciding
  - Jonathan = Trapping + rover
  - Javier ?
- Will need one more people in the lab in the summer
- My wife will be back as a volunteer to perform RAMP tests and RT-PCR (?)
- If we get the RT-PCR, I will ask the State lab if they can train Sean and Anne to that new technology.

# Manager's report

# Manager's report

- RAMP WNV test performance
  - Many issues in the past (false positives).
  - Centers for Disease Control and Prevention (CDC) wants to evaluate variation in RAMP performance.
  - Our lab has been chosen to be part of a project that should regroup 20 Mosquito Abatement Districts in 5 states across the country.
  - CDC recognizes our work and our consistent results over the last two years and our implication at the State level about the WNV issues with the RAMP technology.
  - We should receive the mosquitoes to be tested in April.

# Manager's report

- Letters have been sent to Cedar City and Kanab City to propose our services of mosquito control and/or surveillance program.
- Got no reply from Cedar City but a reply from Kanab City.
- Kanab City
  - Looking for a control program for “biting gnats”.
  - No real nuisance problem with mosquitoes.



SOUTHWEST MOSQUITO ABATEMENT  
AND CONTROL DISTRICT 197 E Tabernacle St.  
St. George, UT 84770  
Mario Boisvert, Ph.D. T (435) 652-5842  
District Manager F (435) 634-5779  
mario.boisvert@washco.utah.gov

January 4<sup>th</sup>, 2011.

**Ron Chandler**  
City Manager  
Cedar City  
10 N. Main St.  
Cedar City, Utah  
84720

Sir,

My name is Mario Boisvert, and I am the Manager of the Southwest Mosquito Abatement & Control District located in St. George, Utah. One of our mission statements is to represent the citizens of Washington County in setting policies leading to the enhancement of health and quality of life through abatement and control of mosquito populations, which are a nuisance and can also be a vector of diseases.

Last year, we got a few phone calls and emails (via our website) from people in Cedar City. Some were asking about the potential threat of the West Nile virus carried by mosquitoes while others were requesting our services to treat certain areas where mosquitoes were troublesome. For the first ones, we were able to give them information and redirect them to our website and other links; but for the latter, we were not able to provide that service, considering that our actual mandate is to service only people within Washington County's boundaries.

After visiting your city website, I noticed that a mosquito control program is not currently provided to Cedar City's population. Although we got a few inquiries last summer, I don't know if the nuisance caused by the mosquitoes in your area is a real concern for your citizens or even if the City administration would like to consider an eventual mosquito control program in the near future.

In 2010, we had twenty-seven pools (samples) of mosquitoes in Washington County infected by the West Nile virus that were confirmed by the Health Department in Salt Lake City. Moreover, two horses were also infected by the virus; one recovered, but the second one died from the infection. One human case was also reported in Kanab City (Kane County) not very far from our county's boundary.

Mosquitoes can be found all over the state of Utah (no boundaries for mosquitoes!) and as you can see, they can be vectors of deadly diseases. If you are interested in knowing more about mosquitoes, their life cycle, West Nile virus or our Mosquito Management Program, please let me know and I will gladly make a short presentation at one of your City Council meetings. Even though you are not yet ready (or even interested) in

having a mosquito *CONTROL* program, a mosquito *SURVEILLANCE* program could be possible with the help of a few volunteers. A surveillance program can bring valuable data on the identification of the different mosquito species collected in the trapping areas and also indicate the presence of the West Nile virus. This affordable program can be carried out at reasonable cost to the city.

In 2011, the Southwest Mosquito Abatement & Control District's Board authorized the purchase of a new piece of equipment (RT-PCR) to test West Nile virus in mosquitoes. This new technology will allow us to get more accurate results on the tested mosquitoes and also subcontract our expertise to other municipalities and/or counties for testing mosquitoes.

Should you need more information on our Mosquito District or on how to start up a surveillance program adapted to your needs, please do not hesitate to contact us.

We are looking forward to hearing from you soon.

Respectfully,

---

Mario Boisvert, Ph.D.  
SWMACD Manager

# Manager's report

- New Building

- I have contacted three Architect Firms

- Fisher Group Architects
    - Naylor Wentworth Lund Architects
    - Rob E McQuay Architects & Assoc.

- Can all provide services of :

- Architectural, Structural, Mechanical & Electrical Engineer

- Fees usually between 4 – 8 % of construction

- \$350 K = \$14 – 28 K

# Manager's report

- Fisher Group Architects
  - 5 – 8 % of the cost of construction
  - Steel structure seems to be more realistic according to our budget
  - Offered to make a feasibility study for a better idea of the different costs
    - Engineering (soil, water)
    - Sketches – drawings
    - Permits
    - Utility costs
    - Approx. \$2500

# Manager's report

- Naylor Wentworth Lund Architects
  - 5 – 8 % of the cost of construction
  - Proposed to go with Pre-manufactured Steel Bldg
  - Feasibility study
    - Geo-tech Engineering (soil, water) = \$10-15 K
    - Civil Engineering (5-acre lot) = \$20-25 K
    - Sketches – drawings
    - Permits
    - Utility costs
    - Approx. \$5-7.5 K

# Manager's report

- Naylor Wentworth Lund Architects
  - Averaged costs to build = \$120-150 / sqf
  - Proposed building = 6000 sqf
    - Building = \$720-900 K
    - Less because of steel structure + one section empty (garage)
  - Box Elder Mosquito District
    - 13000 sqf @ \$1.3 M = \$100 sqf
    - Architects = \$90 K = 7%
  - Must find a location first

# Manager's report

- Budget

- Total Fund Balance = \$490 K

- RT-PCR = \$40 K
- Building = \$350 K
- Architects + Geo-Tech + Civil = \$35 K (10 % min)
- Total = \$425 K

- Leftover = \$65 K

- Feasibility study (\$2.5 – 7.5 K)
- Landscaping (asphalt)
- Furniture (desk, computers, cabinets, etc.)
- Utilities (electricity, water, phone, internet, etc.)

# Manager's report

- RT-PCR
  - Got information costs from 3 companies
  - Two provided interesting information
  - \$12,000 difference between lowest and highest bids
  - Not expensive to run every year
    - Less than RAMP (\$16.30 vs \$9.60 & \$8.00)
  - Can go with basic equipment or more high-tech



|                                      |
|--------------------------------------|
| <b>RT-PCR</b><br>(1-yr warranty)     |
| Installation                         |
| Warranty Plus (3 yrs)                |
| <b>RNA</b><br>Extract + Purification |
| Installation                         |
| Warranty Plus                        |
| <b>Reagents</b>                      |
| <b>Primers + Probes</b>              |
| <b>TOTAL</b>                         |
| <b>No Warranty</b>                   |
| <b>WEE + SLE</b>                     |

| Qiagen             | Qiagen-1                    | Qiagen-2                    |
|--------------------|-----------------------------|-----------------------------|
|                    | Roto-Gene 2Plex<br>96 tests | Roto-Gene 5Plex<br>96 tests |
|                    | \$23,100.00<br>(\$29,000)   | \$35,000.00                 |
|                    | Included<br>(\$3,000)       | Included                    |
|                    | \$5,900.00                  | \$5,900.00                  |
| \$22,881.00        |                             |                             |
| \$1,652.00         |                             |                             |
| \$3,962.00         |                             |                             |
| <b>\$28,495.00</b> |                             |                             |
|                    | \$2,200.00                  | \$2,200.00                  |
|                    | \$200.00                    | \$200.00                    |
|                    | <b>\$31,400.00</b>          | <b>\$43,300.00</b>          |
|                    | diff = \$11900              |                             |
|                    | <b>\$25,500.00</b>          | <b>\$37,400.00</b>          |
|                    | + \$4,000                   | + \$4,000                   |

| AB                 | AB-1                      |
|--------------------|---------------------------|
|                    | 7500<br>96 tests          |
|                    | \$34,900.00<br>(\$50,000) |
|                    | Included                  |
|                    | \$4,800.00                |
| \$40,055.00        |                           |
| \$5,790.00         |                           |
| <b>\$45,845.00</b> |                           |
|                    | \$1,800.00                |
|                    | \$200.00                  |
|                    | <b>\$41,700.00</b>        |
|                    | <b>\$36,900.00</b>        |
|                    | + \$3,600                 |

| Fisher                  |
|-------------------------|
| SmartCycler<br>16 tests |
| \$40,130.00             |
| NO                      |
| \$395.00                |
| \$40,525.00             |
| \$40,525.00             |

\$9.60      RAMP tests = \$16.30      \$8.00

Any Questions ?

