



## Vector Control Board Meeting

5:30pm Tuesday July 20<sup>th</sup>, 2021

### **Vector Control Board**

Cass County Vector Control  
1220 Main Ave West  
West Fargo, ND 58078

Anthony Gehrig  
Dr. Joe Rinehart PhD  
Dr. Matthew Eaton DDS

Note: Meeting will be conducted by Cass County Vector Control Board, but all persons/organizations involved in area mosquito abatement efforts are encouraged to attend.

Ben Prather  
Director

#### Agenda

Call to Order	
Welcome Commissioner Gehrig	
2022 Budget	Prather
YTD Update	Prather
Adjourn	

1201 Main Ave West  
West Fargo, North  
Dakota  
58078-1301  
701-298-2382

## 2022 Vector Control Budget

Revenue for the Vector Control program derives from a 65:35 ratio of: 1) 0.85mill levy along with 2) Contracted municipal services and other minor revenues. Proposed mill revenue is equal to 0.85 mills in this budget proposal which is less than permitted by state law. **Staff is requesting an increase of \$60,000 or .08 mills to address facility maintenance concerns.**

2022 revenue and expenditures will decrease due to elimination of a portion of contracted services revenue in the amount of -\$120,000.

Vector Control is projecting a beginning year 2022 balance of approximately \$225,000\* dollars, which is approximately 19% of 2022 expenditures.

More than 65% of all expenditures in 2022 Vector Control's proposed 1.2-million-dollar budget is comprised of field operations. Those items include seasonal employee salaries (24.5%), pesticides (17%), and aerial spraying (12%).

### Highlighted Expenditures and Priorities:

Objective: Maintaining seasonal employee payroll (acct 10-20) equal to FY '21 (\$315K) even in light of reduction in contract service revenue. Although a reduction in staff is planned, COLA considerations and FY 2020 seasonal salaries were well in excess of 2021 budget. We feel this is a conservative approach that can be modified if needed.

2022's budget includes funds for 2 aerial application of adult mosquito control for Fargo, West Fargo, and select acreage outside of these jurisdictions if necessary.

\*2022s budget has included narrative but not the estimated cost of \$50,000 for repair and upgrade to Vector Control Pesticide Storage. The building suffers from several conditions. We would like to enclose the space and add garage doors on two sides. At present the drive through banked containment spill pad frequently fills with rainwater which is pumped into a chemical waste tank which in turn requires professional waste removal. Additionally, the wind frequently tears off pieces of the unenclosed areas which will likely encourage further damages. **Staff recommends providing additional mill funds for these necessary improvements.**

2022's budget includes funds for 2 aerial application of adult mosquito control for Fargo, West Fargo, and select acreage outside of these jurisdictions if necessary.

2022's proposed budget marks the full rotation of pickup truck replacement. At present our fleet is caught up and will require only rotational purchases of UTV's and truck sprayer replacement in 2022. We anticipate the pickup truck replacements to return in the 2023 budget with only 2-3 trucks rotating out. Thank you for continued support of this plan.

2022 includes significant funds for upgraded data collection via tablets. Currently the program utilizes smart phones based upon the cost effectiveness of the contracts. However, new contract terms will cause additional costs and therefore make tablets more cost effective and convenient

<https://casscounty.sharepoint.com/sites/Archive/Vector/Vector Documents/2021 Vector/Budget/2022 Vector Control Budget.docx>

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	CURRENT YEAR'S ADJUSTED BUDGET	CURRENT YEAR'S Y-T-D ACTUAL	CURRENT YEAR'S PROJECTION	FUTURE YEAR'S DEPARTMENT	PERCENT CHANGE
Public Works								
Vector Control								
232-4004-311.01-00	Property Tax	747,189-	801,052-	789,967-	767,954-	789,734-	835,517-	5.77
LEVEL	TEXT	TEXT AMT						
DEPT	COMPUTED AT THE CURRENT MILL RATE	836,436						
		836,436						
232-4004-311.02-00	Mobile Home	676-	655-	715-	514-	646-	684-	4.34-
232-4004-311.04-00	Interest & Penalty	1,980-	2,361-	2,094-	990-	2,328-	2,463-	17.62
232-4004-331.55-15	Other Revenues	1,296-	664-	0	0	0	0	.00
232-4004-335.10-00	State Aid Distribution	37,122-	32,594-	26,726-	7,973-	32,568-	33,175-	24.13
232-4004-335.11-00	Homestead Credit	3,743-	3,929-	3,958-	3,690-	3,874-	4,098-	3.54
232-4004-335.15-00	Telephone Gross Rec Tax	1,909-	1,909-	0	1,909-	0	0	.00
232-4004-335.17-00	Veteran's Credit	3,427-	3,838-	3,623-	3,958-	3,958-	4,188-	15.59
232-4004-345.60-46	Cities	454,078-	459,954-	498,500-	86,495-	330,000-	378,000-	24.17-
LEVEL	TEXT	TEXT AMT						
DEPT	FARGO	282,000						
	WEST FARGO	76,500						
	HORACE	11,000						
	LARVAL CONTROL CONTRACTS	5,000						
	HARWOOD	3,500						
		378,000						
232-4004-361.70-01	Interest	11,655-	6,681-	8,500-	1,370-	2,100-	3,000-	64.71-
232-4004-392.70-02	Sale of Property	13,245-	7,950-	2,000-	0	15,000-	15,000-	650.00
* Vector Control		1,276,320-	1,321,587-	1,336,083-	874,853-	1,180,208-	1,276,125-	4.49-
** REVENUE		1,276,320-	1,321,587-	1,336,083-	874,853-	1,180,208-	1,276,125-	4.49-

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Public Works								
Vector Control								
232-4004-442.10-05	Full Time Salaries	156,159	195,073	202,292	100,978	202,167	217,289	7.41
232-4004-442.10-20	Hourly Salaries	313,822	347,919	315,000	134,861	315,000	315,000	.00
LEVEL	TEXT	TEXT AMT						
DEPT	41 FIELD AIDES FOR 40 HOURS A WEEK * 15 WEEKS	315,000						
		315,000						
232-4004-442.10-25	Temp/Employment Agency	0	0	0	3,937	0	0	.00
232-4004-442.10-35	Overtime Salaries	25,764	17,732	26,500	877	13,500	26,500	.00
232-4004-442.20-01	Social Security	30,261	34,160	33,087	14,682	33,708	34,168	3.27
232-4004-442.20-05	Medicare	7,077	7,989	7,738	3,434	7,884	7,991	3.27
232-4004-442.20-10	Retirement	18,466	23,059	24,801	12,360	24,786	26,640	7.42
232-4004-442.20-15	Workers Compensation	8,808	10,993	7,843	7,396	7,400	7,400	5.65-
232-4004-442.20-20	Unemployment	0	214	0	0	0	0	.00
232-4004-442.20-25	Health Insurance	29,581	38,360	40,002	16,629	39,624	39,624	.94-
232-4004-442.20-35	Dental Insurance	1,189	1,598	1,680	840	1,680	1,680	.00
232-4004-442.33-02	Auditing Fees	3,000	3,000	1,750	2,000	1,750	1,750	.00
232-4004-442.35-02	Medical Expense	0	0	300	0	300	300	.00
LEVEL	TEXT	TEXT AMT						
DEPT	FIRST AID KITS	300						
		300						
232-4004-442.41-01	Water and Sewer	109	119	300	20	300	300	.00
232-4004-442.41-02	Electricity	0	0	1,500	0	3,000	3,000	100.00
LEVEL	TEXT	TEXT AMT						
DEPT	HEATED SHOP ADD -NEW	1,500						
	OFFICE BUILDING - EXISTING	1,500						
		3,000						
232-4004-442.46-01	Repairs	4,127	5,569	7,000	1,455	4,000	6,000	14.29-
232-4004-442.53-01	Telephone/Radio	1,358	1,252	1,600	645	1,600	1,600	.00
LEVEL	TEXT	TEXT AMT						
DEPT	4 OFFICE PHONES @ 133/MONTH	1,600						
		1,600						
232-4004-442.53-10	Cell Phones	7,868	14,604	11,000	6,605	14,000	15,000	36.36
LEVEL	TEXT	TEXT AMT						
DEPT	38 SEASONAL PHONES + 3 YEARROUND LINES	15,000						
	ALSO USED FOR DATA COLLECTION AND MAPPING							
	ANTICIPATED NEW SERVICE CONTRACT FOR 2022	15,000						

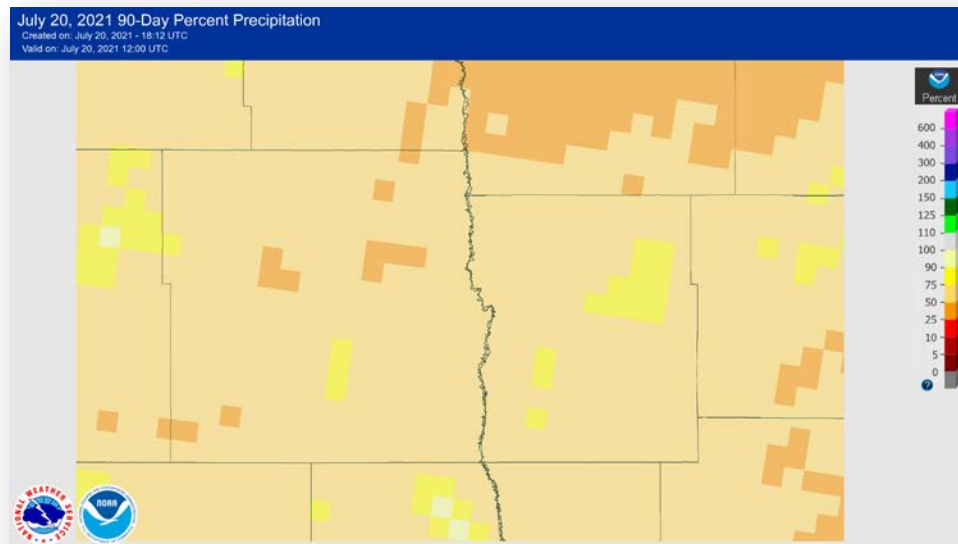
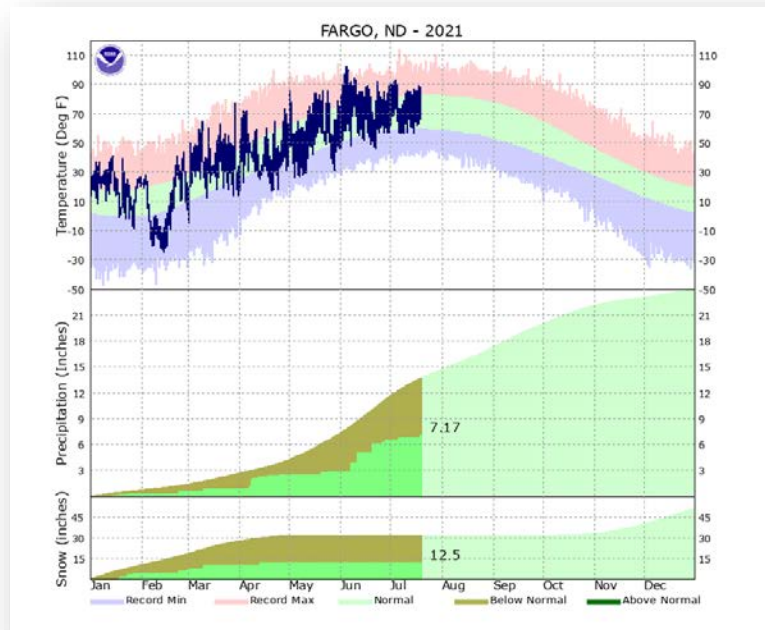
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Public Works								
Vector Control								
232-4004-442.57-02	Seminar Registration	4,249	2,920	6,500	3,768	4,500	6,500	.00
LEVEL	TEXT		TEXT AMT					
DEPT	CERTIFICATION FOR EMPLOYEES		2,800					
	DEFENSIVE DRIVING		200					
	SEMINAR REGISTRATIONS		2,250					
	PUBLIC EDUCATION BOOTH MATERIALS		1,250					
			6,500					
232-4004-442.58-01	Travel Costs & Per Diem	3,475	1,564	6,500	0	1,500	6,500	.00
LEVEL	TEXT		TEXT AMT					
DEPT	AMCA CONFERENCE, WEST CENTRAL REGIONAL CONFERENCE		6,500					
	NORTH CENTRAL MOSQUITO CONTROL ASSOCIATION MEETING		6,500					
232-4004-442.59-06	Vector Dues	290	0	750	0	750	750	.00
232-4004-442.61-01	General Office Supplies	666	1,113	2,000	710	2,000	2,000	.00
LEVEL	TEXT		TEXT AMT					
DEPT	OFFICE SUPPLIES		2,000					
			2,000					
232-4004-442.61-02	Postage	93	128	250	74	250	250	.00
232-4004-442.61-04	Field Work Supplies	18,633	22,780	18,500	8,483	18,500	20,000	8.11
LEVEL	TEXT		TEXT AMT					
DEPT	UNIFORMS		1,700					
	LAB TESTING SUPPLIES, TRAPS, AND TRAP REIMBURSEMENT		6,300					
	SAFETY EQUIPMENT, PPE, DUST MASKS, GLOVES		7,500					
	DRY ICE		1,000					
	N95 MASK DEMAND SURCHARGE		2,000					
			18,500					
232-4004-442.61-05	Aerial Spraying	82,360	79,285	145,000	35,000	35,000	145,000	.00
LEVEL	TEXT		TEXT AMT					
DEPT	APPLICATION FOR FARGO, WEST FARGO, AND SURROUNDING		80,000					
	SUBDIVISIONS		65,000					
	SUPPLEMENTAL URBAN AERIAL SPRAYING AND		145,000					
	URBAN-BUFFER-ZONE AERIAL SPRAYING							
232-4004-442.61-22	Chemicals	180,253	284,116	230,000	48,595	175,000	215,000	6.52-
232-4004-442.61-30	Shop & Building Supplies	14,670	20,045	18,500	7,644	20,000	20,000	8.11
LEVEL	TEXT		TEXT AMT					



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	Public Works							
	Vector Control							
*	Vector Control	1,232,006	1,370,851	1,378,143	598,238	1,177,549	1,302,614	5.48-
**	EXPENDITURE	1,232,006	1,370,851	1,378,143	598,238	1,177,549	1,302,614	5.48-
***	Public Works	44,314-	49,264	42,060	276,615-	2,659-	26,489	37.02-
		44,314-	49,264	42,060	276,615-	2,659-	26,489	37.02-

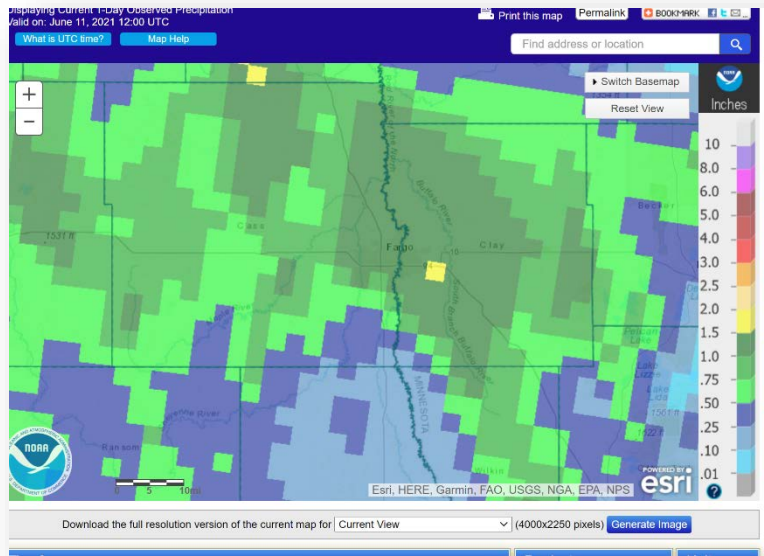
## 2021 YTD

Rainfall extremely below average. Temperature at or near records on occasion (May – June)

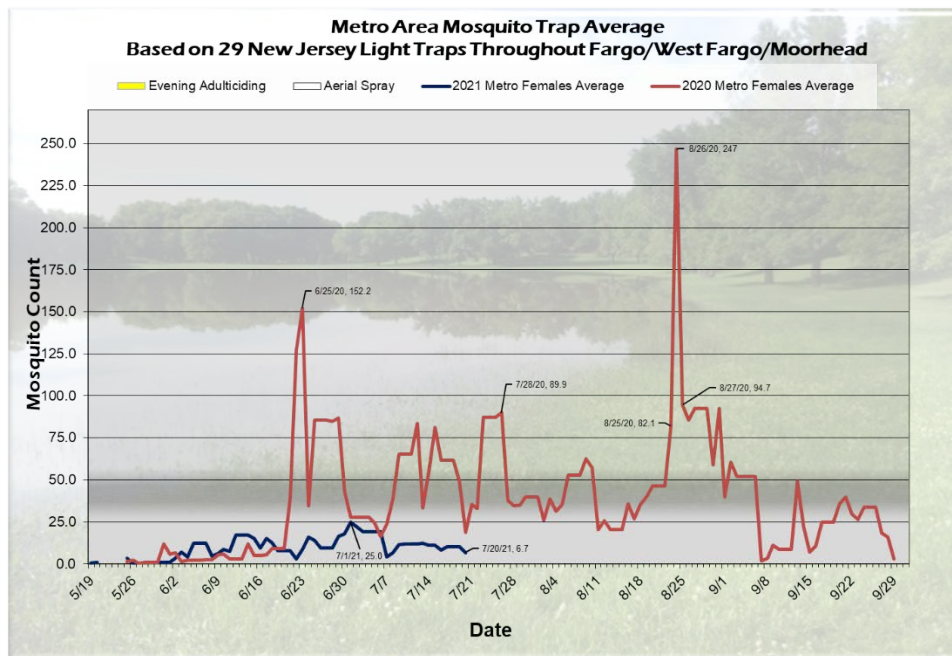


Stormy weather has been largely uneventful and below any conditions that would lead to significant nuisance conditions. Most significant event of the year so far occurred over a month ago on June 11th.



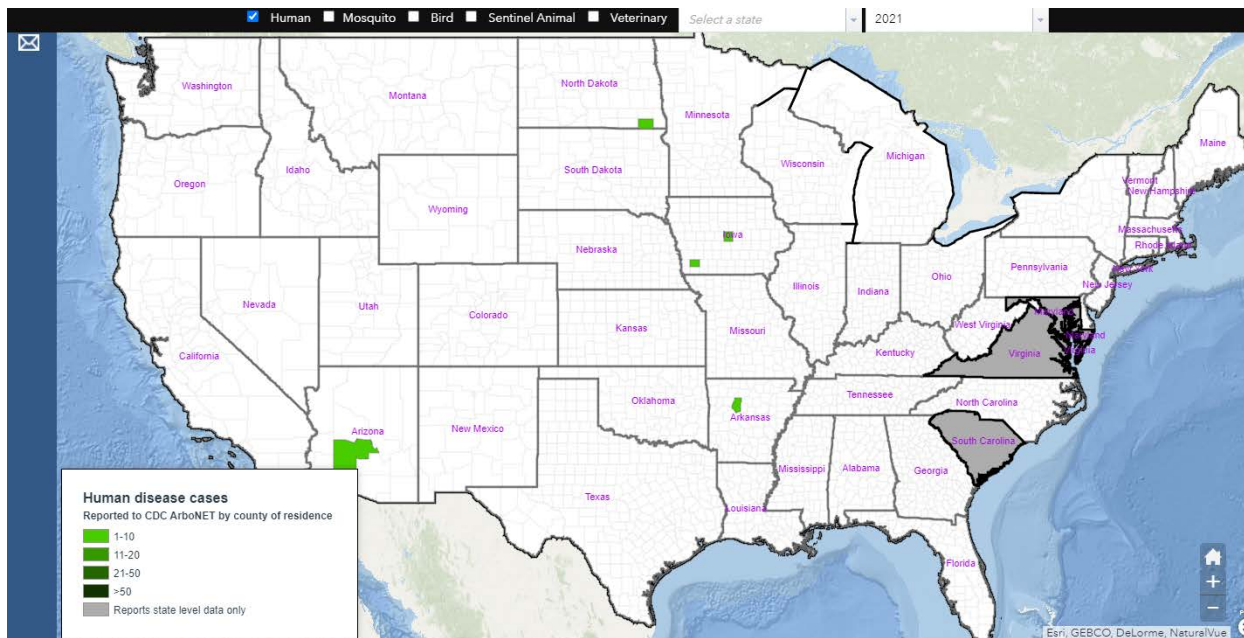


Drought conditions appear to have little end in sight.



Trap averages reflect the dry conditions. We have yet to experience above nuisance threshold conditions (>35 female mosquitoes per trap per night). The graphic above compares the 2020 nuisance trap average to the current 2021. To date our maximum average remains 25 which occurred on 7/1/2021.

By the end of July last year we had five evening adulticide applications. Two aerial and three ground sprays. We are on pace to have zero by the end of July 2021



Even though weather conditions and tarsalis counts appear nearing ideal, we have seen just one human WNV in the state.

To date, 63 mosquito pools have been tested in house for WNV. We have no positive pools but remain vigilant. Live trapping and disease monitoring will continue until mid-September.

Application of products is extremely low and on pace to be the smallest total in at least the past five years. 2021 budget prediction shows well below normal expenditures. Until we see rainfall or disease emerge, we have implemented shift reductions and reduced staff hours to bank if needed late in the season.

Remarkably, a handful of traps returned 0 (zero) female mosquitoes last night.