

Imperial County Citrus Pest Control District #1

Mark McBroom, Chairman Don Barioni Jr., Vice Chairman
Lawrence Cox, Secretary Pat Dockstader, Assistant Secretary Joe Colace

NOTICE OF HEARING

Wednesday, May 24, 2023 at 1:30 p.m.

NOTICE IS HEREBY GIVEN that the Imperial County Citrus Pest Control District #1 (ICCPD#1) will hold a hearing when and where any and all persons interested may appear and object to the adoption of the budget or to any item in it. Governor's Executive Order N-25-20 (March 17, 2020) allows the Board and the public to participate in the meeting via teleconference. Members of the public may attend in person or via dial-in. Public comments may be submitted in advance to 852 Broadway, El Centro, CA 92243 or agcom@co.imperial.ca.us. All supporting documents are on file with the ICCPD#1 Board and available for review.

Conference Call-in Number: 442-265-7999

Passcode: 586-387-50

Location of Hearing: 275 Marjorie Ave, Brawley, CA 92227

Preliminary Budget July 1, 2023-June 30, 2024

Income

Income Estimates	Adjusted
Citrus Acreage Assessment (\$45.00/ac)	\$285,750.00
Reserve Fund	\$100,000.00
Total Income	<u>\$385,750.00</u>

Expenses

Administrative	
Salaries	\$43,680.00
Payroll Taxes	\$3,931.00
Insurance - Workers Comp.	\$1,700.00
Liability Insurance	\$1,000.00
Audit	\$4,000.00
Bonds	\$500.00
Advertising	\$2,500.00
Legal Fees	\$2,000.00
Accounting Fees	\$13,200.00
Management Fees	<u>\$31,800.00</u>
Total	\$104,311.00
Facilities & Equipment	
Vehicle Maintenance	\$15,000.00
Office Expenses	\$3,000.00
Equipment and Supplies	\$2,000.00
Rent	<u>\$7,200.00</u>
Total	\$27,200.00
Service Expense	
Biocontrol	\$10,000.00
Canine Detection	\$100,000.00
Trapping, Surveying, & Analysis	\$15,000.00
Nuisance Abatement	\$13,989.00
Community Outreach	\$20,000.00

Grower Reimbursement – AWT compliance (\$15/ac) \$95,250.00

Total **\$254,239.00**

Total Expenses **\$385,750.00**

Impact on Reserve Fund \$(100,000.00)

Acreage Assessment 6,350

It is the intention to raise the amount of money required to meet the proposed budget by levying an assessment upon the assessed value of the citrus trees within the district. The proposed amount of the assessment is \$45.00 per acre