

## Exhibit 3 - Cost Estimate

(FY 24/25)

| <b>VENTURA COUNTY ENVIRONMENTAL HEALTH DIVISION</b><br><b>Mosquito Control &amp; Disease Prevention Program</b> |            |           | <i><b>Total<br/>Budget</b></i> |
|---|------------|-----------|--------------------------------|
| Vector Control Services and Related Expenditures  |            |           |                                |
| Vector Control and Disease Prevention Salaries and Benefits   | \$         | 1,020,847 |                                |
| Vector Control and Disease Prevention Services and Supplies   | \$         | 394,113   |                                |
| Total Services and Operation  |            |           | <b>\$1,414,960</b>             |
| Administrative  |            |           |                                |
| Agency Costs  | \$         | 187,888   |                                |
| County Costs  | \$         | 58,588    |                                |
|   |            |           | <b>\$ 246,476</b>              |
| Net Cost of Vector Control, Fixed Asset Equipment, Operation  |            |           | <b>\$1,661,437</b>             |
| Cost reduction funded by Vector Control Trust Account, penalties and investment income.                         |            |           | <b>(77,716)</b>                |
| <b>Total Vector Control Services and Incidental Expenses</b>  |            |           | <b>\$1,583,720</b>             |
| (Net Amount to be Assessed)   |            |           |                                |
| Budget Allocation to Property   |            |           |                                |
|   | Assessment |           | Total                          |
| Total SFE Units <sup>1</sup>  | per SFE    |           | Assessment                     |
| 243,275   | \$6.51     |           | \$1,583,720                    |