



**Budget and Assessment Report**

**for**

**Fiscal Year 2017– 2018**

**June 9, 2017**

**San Gabriel Valley Mosquito and Vector Control District**

**Proposed Budget for Fiscal Year 2017 - 2018**

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# San Gabriel Valley Mosquito and Vector Control District Manager Report

**Date:** June 9, 2017 Item 5

**Meeting of:** San Gabriel Valley Mosquito & Vector Control District Board of Trustees

**Subject** Consider Proposed DRAFT Budget for Fiscal Year 2017-2018

**Reference:** Attached

## Background

The proposed budget for fiscal year 2017-18 has been approved by the Board's Personnel and Finance Committees. The important components of the proposed budget are discussed below.

## Annexations

It is not certain whether the annexation process for the Cities of Baldwin Park, Pasadena, and South Pasadena will be completed in time for the District to collect benefit assessments for FY 2018. Currently all three cities have signed their negative tax exchange resolutions and now await the County Board of Supervisors to consider their applications to annex into the District. We hope that the annexations will be complete by June 30 of this year so we can begin providing services; we have increased the proposed number of staff to address this.

## Converting Limited Term Positions

In Fiscal Year 2016, the District created and hired eight full-time limited term positions (three vector control specialists, two assistant vector ecologists, one office assistant, one data analyst, and one buildings and grounds maintenance worker) to address an increasing scope of work. Their work has only increased since then as invasive *Aedes* and their ability to transmit new diseases expands. We propose to convert six of these positions to regular full-time. The limited term office assistant and buildings and grounds maintenance worker positions will remain as listed term status.

## Grants

For Fiscal Year 2018, the District will receive \$120,000 in federal Epidemiology and Laboratory Capacity (ELC) funding through the Los Angeles County Department of Public Health. We propose using these funds to support hiring three limited term vector control specialists to provide inspection and control for invasive *Aedes* in the District and possibly the cities of Baldwin Park, Pasadena, and South Pasadena.

Other New Positions

We propose budgeting for a limited term full-time Creative Services Specialist. Previously, this was a seasonal position. However the District's Public

Information Officer and Education Specialist have reached the maximum number of events in which they can participate, and there is a growing demand for their services.

Also active participation in social media is now essential; this position will help the District increase and maintain its presence and deliver our message.

In Fiscal Year 2018 we propose increasing the resources for controlling mosquitoes in our underground storm drain systems which provides year round habitat for mosquitoes infected with West Nile virus. Also, invasive *Aedes* have been found in the underground system in the Greater Los Angeles County Vector Control District's jurisdiction; we think a similar situation could easily exist in our District. Data we collected last year indicate that controlling mosquitoes underground also reaps favorable results above ground. We propose hiring a limited term vector control specialist and two extra-help vector technicians who will inspect the District's underground storm drain system and control mosquitoes they find.

Cost of Living Allowance

The Board considers each year a Cost of Living Allowance based on the February federal Consumer Price Index (CPI) for the Los Angeles-Orange-Riverside County area (attached). For February 2017 The CPI is 2.5 percent. The impact to the budget is approximately \$70,000.

Assessment

The draft budget will not increase the assessment for FY 2017-2018. The benefit assessment for each parcel in the District will range from \$11.98 for single family units and up to \$20.00 for other parcel types.

Manager's Recommendation

Approve the proposed budget according to the Board's direction.

Fiscal Impact

A Fiscal Year 2017-2018 Budget of \$4,648,166

Respectfully submitted,



Jared Dever  
District Manager

**SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT**

**RESOLUTION 2017-04**

**A RESOLUTION OF  
THE SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT  
BOARD OF TRUSTEES DETERMINING AND ORDERING THE RATE OF THE  
ASSESSMENT FOR FISCAL YEAR 2017-2018 IN CONNECTION WITH THE  
CONTINUATION OF THE VECTOR SURVEILLANCE AND CONTROL  
PROJECTS OF COMMON BENEFIT TO THE SAN GABRIEL VALLEY  
MOSQUITO AND VECTOR CONTROL DISTRICT**

**WHEREAS**, the **SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT** (the “District”) is an independent special district formed and governed pursuant to California Health and Safety Code Sections 2020 *et seq.*; and

**WHEREAS**, the District’s jurisdiction and service area encompasses the whole or portions of the cities of Alhambra, Arcadia, Azusa, Bradbury, Claremont, Covina, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monterey Park, Monrovia, Pomona, Rosemead, San Dimas, San Gabriel, Sierra Madre, Temple City, Walnut, West Covina, and the County of Los Angeles; and

**WHEREAS**, the District is governed by a Board of Trustees (the “District Board”) representing the respective cities and the County of Los Angeles; and

**WHEREAS**, the District is duly authorized to take all necessary or proper action to control mosquitoes, bees, black flies, midges, rats, and other vectors within the District boundaries or in territory not in the District but so situated that mosquitoes, bees, black flies, midges, rats, and other vectors may disperse into the District including conducting surveillance and control projects for any part of the District or for the common benefit of the District as a whole; and

**WHEREAS**, “vector” as used in this resolution is defined in Section 2002(k) of the California Health and Safety Code; and

**WHEREAS**, “vector surveillance and control” as used in this resolution includes surveillance of vectors, including but not limited to, mosquitoes, black flies, midges, rats, and other vectors; surveillance of diseases transmitted by vectors; control of vectors through source reduction, biological control, pesticide application, and public education, and other necessary or proper steps for vector surveillance and control; and

**WHEREAS**, mosquitoes, flies, rats, and other vectors can transmit diseases which affect humans and animals, including but not limited to malaria, arthropod-borne encephalitis of human and horses, heartworm of dogs, plague, and hantaviral pulmonary syndrome. The bite of mosquitoes and black flies can cause allergic reactions to some people and animals; and

**WHEREAS**, vector surveillance and control is necessary on a continuous, routine, and District-wide basis for the common benefit of the District as a whole to promote the habitability of the property by protecting public health and welfare, and enhancing economic development, recreational use and enjoyment of properties and the environment within the District; and

**WHEREAS**, California Health and Safety Code Sections 2082-84 authorize the District to impose an assessment for vector surveillance and control projects which are of common benefit to the areas or zones within its jurisdiction; and

**WHEREAS**, on June 14, 1996, the District Board approved and adopted Resolution No. 96-04, A Resolution of the San Gabriel Valley Mosquito and Vector Control District Board of Trustees Ordering Vector Surveillance and Control Projects of Common Benefit to the San Gabriel Valley Mosquito and Vector Control District and Adopting an Assessment in Connection Therewith Commencing in Fiscal Year 1996-97, which levied an assessment for Fiscal Year 1996-97 and subsequent fiscal years in amounts not to exceed twenty dollars (\$20) per parcel per year, as described in the District Report prepared in connection with the fiscal year 1996-97 assessment, as determined by the District Board after conducting the necessary studies; and

**WHEREAS**, the District Board has caused studies to be conducted, and a report has been filed (the "Fiscal year 2017-18 Budget and Assessment Report") in the District's Office located at 1145A North Azusa Canyon Road, California, containing data indicating the need for the proposed assessment for Fiscal Year 2017-18, the amount of the assessment based on land use and size proposed for Fiscal Year 2017-18, the types of property to be assessed, and other related information;

**WHEREAS**, the assessment is for the purpose of meeting operating expenses, including employee wage rates and fringe benefits, purchasing or leasing supplies, equipment, or materials, and meeting financial reserve needs and requirements, and assessments for this purpose are exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)(8)(A)(B)(C).

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Trustees of the San Gabriel Valley Mosquito and Vector Control District that:

1. The above recitals are all true and correct.
2. The District Board, having conducted necessary studies and duly noticed public hearings, and based upon its review of the Fiscal Year 2017-18 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2017-18, as set forth with specificity in the Fiscal Year 2017-18 Budget and Assessment Report, are necessary to finance and execute vector surveillance and control projects of common benefit to the District as a whole.

3. It is hereby declared that the assessment is exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080(b)(8) based upon the specific finding recited herein.
4. The District Board does hereby request that the assessment be collected by the Los Angeles County Tax Collector in the same manner as ad valorem taxes. The Los Angeles County Department of Assessor, Auditor-Controller, Data Processing, Systems Division, and Tax Collector are hereby authorized to take appropriate steps to place the assessment on all parcels in the District as herein described, to collect said assessment on behalf of the District, and to deduct the county's reasonable costs incurred for its collection service.

**APPROVED AND ADOPTED** this 9<sup>th</sup> day of June, 2017, by the following vote.

**AYES:**

J. Bissner, R. Chandler, R. Barakat, C. Calaycay, H. Morgan, C. Myers,  
A. Cruz, D. Holloway, B. Shevlin, T. Sandoval, E. Badar, J. Capoccia,

**NOES:**

M. Spence

**ABSENT:**

S. Sham, J. Rocha, M. Finlay, A. Quintero, M. Garcia, B. Neher, J. Leon,  
W. Alarcon, J. Costanzo, C. Sternquist, M. Su

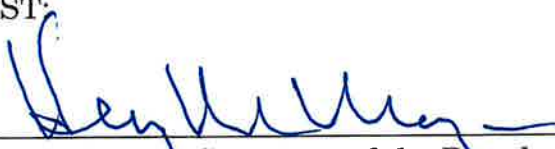
**ABSTAIN:**



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Jamie Bissner, President, Board of Trustees

**ATTEST:**



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Henry M. Morgan, Secretary of the Board of Trustees

**San Gabriel Valley Mosquito and Vector Control District  
Proposed Assessment FY 2017-2018**

For Fiscal Year 2017-18 the budget is 4,499,366  
To account for delinquent payments 4,544,360 will be billed.

Parcels in the District are divided into three land use categories.

Indirect costs are distributed evenly among the parcels, and include all expenditures not related to actual inspection and control.

Direct costs are based on the size and land use category of each parcel, and include expenditures related to inspection and control.

The resources used to inspect and treat the parcels in each Group below are equivalent.

Land Use Category		Parcels	Acres	Units*
<b>Group 1</b>				
Residential & No Use Code	< or = to 1 A	295,399	66,575	295,399
Agricultural	< or = to 5 Acres	404	336	404
Commercial	< or = 20 Acres	19,441	18,374	19,441
<b>Group 2</b>				
Residential & No Use Code	> 1 A but < 5 A	2,990	5,380	5,380
Agricultural	> 5 Acres but < 25 Acres	34	365	73
Commercial	> 20 Acres but < 100 Acres	109	3,837	192
<b>Group 3</b>				
Residential & No Use Code	> 5 A	442	8,494	2,210
Agricultural	> 25 Acres	10	712	50
Commercial	> 100 Acres	8	1,473	40
<b>Total</b>		<b>318,837</b>	<b>105,547</b>	<b>323,189</b>

For Direct Costs:

One Unit is the designation for the time and labor needed to inspect and treat a site in a given land use category.

Parcels in Group 1 are assessed at one unit.

Parcels in Group 2 are assessed up to a maximum of five units.

Parcels in Group 3 are assessed at the maximum of five units.

The indirect costs associated with operating the District comprise

The indirect costs budgeted for FY 2017-18 are

The indirect cost to each parcel in the District is

76.20% of the total budget.

\$ 3,460,598.00

The direct costs associated with operating the District comprise

The direct costs budgeted for FY 2017-18 are

The direct cost to each unit in the District is

23.80% of the total budget.

\$ 1,083,762.00

The benefit assessment for each parcel in the District for Fiscal Year 2017-18 will range from:

\$11.98 to \$20.00

99% of the parcels in the District will be assessed at the minimum rate.



## San Gabriel Valley Mosquito and Vector Control District Appropriations Limits Maximum

This worksheet contains a **theoretical** assessment based on current data and guidelines. It is presented pursuant to the requirements of California Health and Safety Code Section 2072, Article XIII B Section 9 of the California Constitution, and Division 9 Section 7900 of the California Government Code.

	<b>Average Percent Collected</b>	<b>Total Amount of Assessment to be Billed</b>	
<b>Revenue Required from Assessment</b>	99.0%	\$6,380,851	
\$6,317,674			
<b>Land Use Category with a 5 Unit Cap</b>			
	<b>Parcel Count</b>	<b>Total Acres</b>	<b>Total Units</b>
Residential & No Use Code Parcels ≤ 1 A	295,399	66,575	295,399
Agricultural Parcels ≤ 5 A	404	336	404
Commercial Parcels ≤ 20 A	19,441	18,374	19,441
Residential & No Use Code Parcels > 1 A but ≤ 5 A	2,990	5,380	5,380
Agricultural Parcels > 5 A but ≤ 25 A	34	365	73
Commercial Parcels > 20 A but ≤ 100 A	109	3,837	192
Residential & No Use Code Parcels > 5 A	442	8,494	2,210
Agricultural Parcels > 25 A	10	712	50
Commercial Parcels > 100 A	8	1,473	40
<b>Total</b>	<b>318,837</b>	<b>105,546</b>	<b>323,189</b>
<b>INDIRECT COST</b>			
	<b>Assessment to be Billed</b>	<b>Percent of Indirect Cost</b>	<b>Actual Indirect Cost</b>
<b>Fiscal Year</b>			<b>Number of Parcels</b>
theoretical	\$6,380,851	68.7%	\$4,383,644
			<b>Rate Assessed on all Parcels</b>
			\$13.75
<b>DIRECT COST</b>			
	<b>Assessment to be Billed</b>	<b>Percent of Direct Cost</b>	<b>Actual Direct Cost</b>
<b>Fiscal Year</b>			<b>Number of Units</b>
theoretical	\$6,380,851	31.3%	\$1,997,206
			<b>Rate Assessed on all Parcels</b>
			\$6.18
	<b>Assessment Rate</b>		
<b>Fiscal Year</b>			
theoretical	\$19.93		
<b>Land Use Category with a 5 Unit Cap</b>			
	<b>Parcel Count</b>	<b>Total Units</b>	<b>Revenue</b>
Residential & No Use Code Parcels ≤ 1 A	295,399	295,399	\$5,886,872
Agricultural Parcels ≤ 5 A	404	404	\$8,051
Commercial Parcels ≤ 20 A	19,441	19,441	\$387,431
Residential & No Use Code Parcels > 1 A but ≤ 5 A	2,990	5,380	\$74,356
Agricultural Parcels > 5 A but ≤ 25 A	34	73	\$919
Commercial Parcels > 20 A but ≤ 100 A	109	192	\$2,685
Residential & No Use Code Parcels > 5 A	442	2,210	\$19,734
Agricultural Parcels > 25 A	10	50	\$446
Commercial Parcels > 100 A	8	40	\$357
<b>totals</b>	<b>318,837</b>	<b>323,189</b>	<b>\$6,380,851</b>

**San Gabriel Valley Mosquito and Vector Control District  
Proposed Budget FY 2017-2018**

**REVENUE**

Account Number	Description	FY 2017 Actuals est Jun 30 2017	FY 2017 Budget	Difference 2017 Actuals - 2017 Budget	Proposed FY 2018	Difference 2018 Proposed - 2017 Actuals	Difference 2018 Proposed - 2017 Budget
1100	Benefit Estimate	\$3,813,962	\$3,776,200	\$37,762	\$3,795,165	-\$37,762	\$18,965
1100	Benefit Estimate, New Cities	\$0	\$0	\$0	\$704,201	\$704,201	\$704,201
1110	PY Income, LA County	\$64,761	\$55,000	\$9,761	\$59,000	-\$5,761	\$4,000
	Other Income (ELC Grant)	\$95,000	\$0	\$95,000	\$120,000	\$25,000	\$120,000
1410	Interest, LA County	\$18,000	\$17,000	\$1,000	\$20,000	\$2,000	\$3,000
1415	Interest, Citizens Sweep	\$850	\$700	\$150	\$800	-\$50	\$100
1420	Interest, LAIF	\$8,000	\$4,100	\$3,900	\$8,000	\$0	\$3,900
<b>Total Revenue</b>		<b>\$4,000,573</b>	<b>\$3,853,000</b>	<b>\$147,573</b>	<b>\$4,707,166</b>	<b>\$687,628</b>	<b>\$854,166</b>

**PERSONNEL EXPENSES**

Account Number	Description	FY 2017 Actuals est Jun 30 2017	FY 2017 Budget	Difference 2017 Actuals - 2017 Budget	Proposed FY 2018	Difference 2018 Proposed - 2017 Actuals	Difference 2018 Proposed - 2017 Budget
<b>Wages (Full Time)</b>							
6210	Salaries, Exempt	\$479,000	\$545,604	-\$66,604	\$492,763	\$13,763	-\$52,841
6212	Salaries, Non-Exempt	\$1,158,000	\$1,209,138	-\$51,138	\$1,513,900	\$355,900	\$304,762
6216	Salaries, Overtime	\$1,685	\$1,500	\$185	\$15,000	\$13,315	\$13,500
<b>Sub Total</b>		<b>\$1,638,685</b>	<b>\$1,756,242</b>	<b>-\$117,557</b>	<b>\$ 2,021,663</b>	<b>\$382,978</b>	<b>\$265,421</b>

**Wages (Temporary)**

6230	Salaries	\$219,000	\$178,000	\$41,000	\$450,000	\$231,000	\$272,000
6231	Salaries, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub Total</b>		<b>\$219,000</b>	<b>\$178,000</b>	<b>\$41,000</b>	<b>\$ 450,000</b>	<b>\$231,000</b>	<b>\$272,000</b>
<b>Total Wages</b>		<b>\$1,857,685</b>	<b>\$1,934,242</b>	<b>-\$76,557</b>	<b>\$ 2,471,663</b>	<b>\$613,978</b>	<b>\$537,421</b>

**Overhead**

6140	Medicare	\$29,400	\$32,500	-\$3,100	\$40,615	\$11,215	\$8,115
6218	Salaries, Vacation	\$148,000	\$70,000	\$78,000	\$94,000	-\$54,000	\$24,000
6219	Salaries, Holiday	\$85,500	\$69,400	\$16,100	\$115,000	\$29,500	\$45,600
6200	Retirement, Employer	\$224,000	\$252,000	-\$28,000	280,100	\$56,100	\$28,100
6220	Salaries, Sick Pay	\$84,000	\$52,000	\$32,000	\$75,000	-\$9,000	\$23,000
6240	Social Security	\$8,860	\$7,766	\$1,094	13,500	\$4,640	\$5,734
<b>Sub Total</b>		<b>\$579,760</b>	<b>\$483,666</b>	<b>\$96,094</b>	<b>\$ 618,215</b>	<b>\$38,455</b>	<b>\$134,549</b>

**Employee Benefits**

6070	Cafeteria Plan	\$260,000	\$260,000	\$0	\$307,200	\$47,200	\$47,200
6072	Hlth Benefits, Ret Employees	\$3,900	\$5,520	-\$1,620	\$5,520	\$1,620	\$0
6074	Post Retirement Benefits	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
6234	Tuition Reimbursement	\$5,500	\$8,000	-\$2,500	\$8,000	\$2,500	\$0
<b>Sub Total</b>		<b>\$319,400</b>	<b>\$323,520</b>	<b>-\$4,120</b>	<b>\$ 370,720</b>	<b>\$51,320</b>	<b>\$47,200</b>

**Total Personnel Expenses**

<b>\$2,756,845</b>	<b>\$2,741,428</b>	<b>\$15,417</b>	<b>\$3,460,598</b>	<b>\$703,753</b>	<b>\$719,170</b>
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**San Gabriel Valley Mosquito and Vector Control District  
Proposed Budget FY 2017-2018**

**NON-PERSONNEL EXPENSES**

Account Number	Description	FY 2017 Actuals est Jun 30 2017	FY 2017 Budget	Difference 2017 Actuals - 2017 Budget	Proposed FY 2018	Difference 2018 Proposed - 2017 Actuals	Difference 2018 Proposed - 2017 Budget
6007	Vehicles	\$74,840	\$63,000	\$11,840	\$106,900	\$32,060	\$43,900
6010	Awards	\$1,800	\$1,500	\$300	\$1,800	\$0	\$300
6020	Bank Charges	\$4,000	\$9,800	-\$5,800	\$4,500	\$500	-\$5,300
6030	Board Expenses	\$27,850	\$29,200	-\$1,350	\$32,600	\$4,750	\$3,400
6035	Computers, Hardware	\$16,200	\$25,000	-\$8,800	\$25,000	\$8,800	\$0
6036	Computers, Software	\$14,500	\$11,000	\$3,500	\$32,500	\$18,000	\$21,500
6040	Maintenance, Building	\$36,000	\$39,500	-\$3,500	\$39,800	\$3,800	\$300
6042	Maintenance, Equipment	\$7,500	\$8,900	-\$1,400	\$8,900	\$1,400	\$0
6044	Maintenance, Grounds	\$2,500	\$4,000	-\$1,500	\$7,000	\$4,500	\$3,000
6046	Maintenance, Computers	\$33,500	\$35,000	-\$1,500	\$35,000	\$1,500	\$0
6051	Manager Contract Expenses	\$9,600	\$9,600	\$0	\$9,600	\$0	\$0
6073	Lease Equipment	\$38,000	\$26,000	\$12,000	\$38,000	\$0	\$12,000
6075	Fees and Assessments	\$4,200	\$3,800	\$400	\$4,400	\$200	\$600
6080	Hiring Expenses	\$4,700	\$5,000	-\$300	\$5,000	\$300	\$0
6085	VCJPA General Fund	\$10,619	\$9,137	\$1,482	\$9,965	-\$654	\$828
6100	Liability Insurance	\$52,125	\$55,863	-\$3,738	\$57,537	\$5,412	\$1,674
6110	Workers Comp Insurance	\$69,983	\$96,081	-\$26,098	\$121,416	\$51,433	\$25,335
6111	Other Insurance	\$1,250	\$2,000	-\$750	\$2,000	\$750	\$0
6120	Property Insurance	\$2,664	\$9,791	-\$7,127	\$3,250	\$586	-\$6,541
6122	Unemployment Insurance	\$12,500	\$25,000	-\$12,500	\$25,000	\$12,500	\$0
6130	Legal	\$15,000	\$12,000	\$3,000	\$25,000	\$10,000	\$13,000
6150	Memberships	\$17,000	\$20,000	-\$3,000	\$25,000	\$8,000	\$5,000
6170	Miscellaneous Expenses	\$2,600	\$3,000	-\$400	\$3,000	\$400	\$0
6185	Postage	\$4,200	\$3,500	\$700	\$5,500	\$1,300	\$2,000
6187	Professional Services, Audit	\$14,000	\$16,000	-\$2,000	\$16,000	\$2,000	\$0
6190	Professional Services	\$35,000	\$40,000	-\$5,000	\$5,000	-\$30,000	-\$35,000
6192	Research	\$8,000	\$8,000	\$0	\$8,000	\$0	\$0
6232	Seminars/Meetings	\$39,000	\$40,000	-\$1,000	\$40,000	\$1,000	\$0
6250	Supplies, Lab	\$77,000	\$50,000	\$27,000	\$65,000	-\$12,000	\$15,000
6260	Supplies, Mechanic	\$23,000	\$30,000	-\$7,000	\$30,000	\$7,000	\$0
6262	Supplies, Gas	\$40,000	\$55,000	-\$15,000	\$55,000	\$15,000	\$0
6270	Supplies, Office	\$18,000	\$18,000	\$0	\$20,000	\$2,000	\$2,000
6280	Supplies, Operations	\$15,000	\$18,000	-\$3,000	\$18,000	\$3,000	\$0
6283	Supplies, Pesticides	\$43,000	\$50,000	-\$7,000	\$50,000	\$7,000	\$0
6290	Supplies, Public Information	\$35,000	\$35,000	\$0	\$37,500	\$2,500	\$2,500
6300	Supplies, Reference	\$1,300	\$2,000	-\$700	\$2,000	\$700	\$0
6302	Supplies, Safety	\$12,000	\$10,000	\$2,000	\$15,000	\$3,000	\$5,000
6304	Surveillance, Aerial	\$25,000	\$15,000	\$10,000	\$25,000	\$0	\$10,000
6310	Tax Collection	\$98,836	\$100,000	-\$1,164	\$100,000	\$1,164	\$0
6312	Communications, Field	\$22,000	\$26,000	-\$4,000	\$26,000	\$4,000	\$0
6315	Telephone, Internet	\$11,000	\$12,000	-\$1,000	\$16,000	\$5,000	\$4,000
6320	Telephone, Office	\$18,400	\$13,000	\$5,400	\$14,000	-\$4,400	\$1,000
6330	Training, CEUs	\$5,200	\$5,000	\$200	\$6,000	\$800	\$1,000
6332	Uniforms and Clothing	\$17,500	\$16,500	\$1,000	\$25,000	\$7,500	\$8,500
6340	Utilities, Electric	\$35,000	\$39,000	-\$4,000	\$39,000	\$4,000	\$0
6341	Utilities, Natural Gas	\$2,935	\$3,200	-\$265	\$3,200	\$265	\$0
6343	Utilities, Water	\$1,280	\$2,200	-\$920	\$2,200	\$920	\$0
<b>Total Non-Personnel Expenses</b>		<b>\$1,060,582</b>	<b>\$1,111,572</b>	<b>-\$50,990</b>	<b>\$1,246,568</b>	<b>\$185,986</b>	<b>\$134,996</b>
<b>Total Budget</b>		<b>\$3,817,427</b>	<b>\$3,853,000</b>	<b>-\$35,573</b>	<b>\$4,707,166</b>	<b>\$889,739</b>	<b>\$854,166</b>

**San Gabriel Valley Mosquito and Vector Control District  
 Status of Reserves at End of FY 2016-2017 (June 30, 2017)**

<b>Reserves</b>	<b>FY 2016 Beginning Balance</b>	<b>FY 2017 Ending Balance</b>	<b>Difference</b>
Unallocated	\$100,000	\$100,000	\$0
Public Health	\$1,326,200	\$1,326,200	\$0
Capital and Asset	\$612,923	\$612,923	\$0
<b>Total</b>	<b>\$2,039,123</b>	<b>\$2,039,123</b>	<b>\$0</b>

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Exempt

Account Number: 6210

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$515,011	\$530,000	\$479,000	\$545,604	\$492,763

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item are used for the salaries of the District's FLSA-exempt positions.

**Notes:**

The decrease for this line item is due to vacation, holidays and sick time being charged to the respective budget accounts.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Non-Exempt  
Account Number: 6212

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,040,489	\$1,288,680	\$1,158,000	\$1,209,138	\$1,513,900

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item contains the salaries of all non-exempt full-time employees.

**Notes:**

The budget for this line item is based on the salaries and possible merit increases of current staff and additional staff to service the newly annexed cities.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Overtime

Account Number: 6216

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$0	\$1,500	\$1,685	\$1,500	\$15,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for overtime.

**Notes:**

We need to increase this line item to properly account for any overtime incurred by employees during their course of work.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Part-time Extra Help  
Account Number: 6230

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$208,556	\$160,000	\$219,000	\$178,000	\$450,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item contains salaries for all extra help employees.

**Notes:**

For FY 2017-2018, the District proposes hiring two additional extra-help employees for the underground inspection program. Four additional seasonal employees will be hired for the surveillance department to combat *Aedes Albopictus*.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Medicare

Account Number: 6140

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$28,862	\$32,000	\$29,400	\$32,500	\$40,615

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item are used to pay the employer portion of Medicare benefits.

**Notes:**

The budget for this line item is based on staff levels for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Vacation  
Account Number: 6218

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$64,113	\$75,000	\$148,000	\$70,000	\$94,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for vacation that employees earn.

**Notes:**

The proposed budget for this line item is based on projected staffing levels including exempt employees and additional staff to service newly annexed cities in FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Holiday

Account Number: 6219

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$63,423	\$55,000	\$85,500	\$69,400	\$115,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item pay for district holidays.

**Notes:**

The increase to this line item is based on the number of current staff including exempt employees, additional staff hired to service newly annexed cities and the proposed COLA.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Retirement, Employer  
Account Number: 6200

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$211,283	\$232,875	\$224,000	\$252,000	\$280,100

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for the employer's contribution to PERS.

**Notes:**

The budget reflects projected staffing levels and the rate from PERS.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Salaries, Sick Pay  
Account Number: 6220

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$53,856	\$48,000	\$84,000	\$52,000	\$75,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item pay for sick leave that employees earn.

**Notes:**

The budget for this line item is based on the number of current staff including exempt and seasonal employees and additional staff hired to service the newly annexed cities.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Social Security

Account Number: 6240

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$5,322	\$7,500	\$8,860	\$7,766	\$13,500

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item is used to fund contributions to the social security system.

**Notes:**

The budget for this line item is based on the number of staff we propose to hire in Fiscal Year 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Cafeteria Benefit

Account Number: 6070

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$239,258	\$260,000	\$260,000	\$260,000	\$307,200

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item funds the District's cafeteria benefit plan.

**Notes:**

New positions to service newly annexed cities are included in the budget for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Benefits for Retired Employees  
Account Number: 6072

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$3,556	\$5,520	\$3,900	\$5,520	\$5,520

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for health benefits that are paid for retired employees.

**Notes:**

We are currently paying these benefits for one employee.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Post Retirement

Account Number: 6074

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for post-retirement benefits.

**Notes:**

The District's unfunded liability for employee benefits has been addressed sufficiently so that only the normal cost is budgeted for FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Tuition Reimbursement

Account Number: 6234

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$5,889	\$6,000	\$5,500	\$8,000	\$8,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item contains funds for reimbursing tuition and books for employees who are furthering their education.

**Notes:**

No increase to this line item for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Vehicles  
Account Number: 6007

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$50,129	\$32,000	\$74,840	\$63,000	\$106,900

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay for District's vehicles.

**Notes:**

The proposed budget includes funds for our leased vehicles, an additional underground truck and three trucks for added technicians to service newly annexed cities.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Awards

Account Number: 6010

**Calculations:**

<b><u>FY 2016</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,331	\$1,500	\$1,800	\$1,500	\$1,800

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item is used to support staff recognition programs and service award pins.

**Notes:**

No major expenses are expected for FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Bank Charges

Account Number: 6020

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$3,104	\$9,800	\$4,000	\$9,800	\$4,500

\*Est. June 30, 2017

**Explanation of Line Item:**

Fees for the District's credit card and payroll processing service are debited from this line item. The actual amount is decreased due to U.S. Bank credit rebates applied to this account.

**Notes:**

A decrease in fees is anticipated for FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Board Expenses

Account Number: 6030

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$27,850	\$29,200	\$27,850	\$29,200	\$32,600

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds for this line item provide monthly stipends for Board members who attend District functions, compensation for the Board Secretary as specified by the California Health and Safety Code, and refreshments for Board meetings.

**Notes:**

This item anticipates 100 percent attendance at all Board meetings in FY 2017-2018 and allows for three additional Trustees for newly annexed cities.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-201 Budget Worksheet**

Account Name: Computer Hardware

Account Number: 6035

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$37,655	\$20,000	\$16,200	\$25,000	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase computer hardware, e.g., work stations, drives, memory, and monitors.

**Notes:**

No large purchases of computer hardware are projected for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Computer Software

Account Number: 6036

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$8,023	\$11,000	\$14,500	\$11,000	\$32,500

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase software for the District's computer network. This includes upgrades to software we already use as well as new products that help the District operate optimally.

**Notes:**



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Maintenance, Building  
Account Number: 6040

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$129,067	\$39,500	\$36,000	\$39,500	\$39,800

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds that are used to maintain the District's buildings. Examples of purchases under this line item include janitorial and alarm contracts and services, material, and tools for repair.

**Notes:**

Expenditures for this line item will increase minimally in FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Maintenance, Equipment  
Account Number: 6042

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$4,152	\$8,900	\$7,500	\$8,900	\$8,900

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to maintain equipment that are used by staff. Much of the budget is taken up by contracts for such items as temperature control systems, copying machines, and printers.

**Notes:**

Expenditures for this line item are not likely to increase in FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Maintenance, Grounds  
Account Number: 6044

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,116	\$4,000	\$2,500	\$4,000	\$7,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to maintain the grounds of the District headquarters. Expenditures typically have included landscaping fees and fence and pond repair.

**Notes:**

No change for this line item is budgeted for FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Computer Maintenance  
Account Number: 6046

**Calculations:**

<b><u>FY 2016</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$42,493	\$35,000	\$33,500	\$35,000	\$35,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to maintain the District's computer network. Typical expenditures include a maintenance contract and emergency repairs and/or installation of hardware or software.

**Notes:**

The budget for this line item is based on the prior Year's actuals and the increased relationship between the District's telecommunications and computer networks.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Miscellaneous Management  
Account Number: 6051

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$9,600	\$9,600	\$9,600	\$9,600	\$9,600

\*Est. June 30, 2017

**Explanation of Line Item:**

This account contains funds for car allowances for the district and scientific program managers.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Lease Equipment

Account Number: 6073

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$17,771	\$38,000	\$38,000	\$26,000	\$38,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for leasing two copiers, a postage machine, and our telephone system.

**Notes:**

Expenditures for this line item will increase to include the District 's telecommunications server yearly lease for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Fees and Assessments

Account Number: 6075

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$4,131	\$3,800	\$4,200	\$3,800	\$4,400

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for miscellaneous fees and assessments that the District pays. Examples include credit card annual fees and assessments by the City of West Covina.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Hiring Expenses

Account Number: 6080

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$3,766	\$5,000	\$4,700	\$5,000	\$5,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item are used to publish advertising and for post-offer physical examinations.

**Notes:**

We do not anticipate an increase in the expenses for this line item.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: VCJPA General Fund

Account Number: 6085

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$9,946	\$9,044	\$10,619	\$9,842	\$9,965

\*Est. June 30, 2017

**Explanation of Line Item:**

The Vector Control Joint Powers Agency (VCJPA) is the District's insurance carrier. Funds from this line item go to the VCJPA general fund.

**Notes:**

The amount proposed is based on the VCJPA's predicted premiums for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Insurance, Liability

Account Number: 6100

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$31,329	\$50,794	\$52,125	\$52,125	\$57,537

\*Est. June 30, 2017

**Explanation of Line Item:**

The Vector Control Joint Powers Agency (VCJPA) is the District's insurance carrier. Funds from this line item pay the District's liability insurance premium.

**Notes:**

The premium reflects the insurance pool's experience three years prior to the current year and the VCJPA's predicted premium for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Insurance, Workers' Comp  
Account Number: 6110

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$69,983	\$95,488	\$69,983	\$96,081	\$121,416

\*Est. June 30, 2017

**Explanation of Line Item:**

The Vector Control Joint Powers Agency (VCJPA) is the District's insurance carrier. Funds from this line item pay the District's worker's compensation insurance premium.

**Notes:**

The premium reflects the District's experience in years prior to the current fiscal year and the VCJPA's projected premium for FY 2017-2018.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Insurance, Other

Account Number: 6111

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,294	\$2,000	\$1,250	\$2,000	\$2,000

\*Est. June 30, 2017

**Explanation of Line Item:**

The Vector Control Joint Powers Agency (VCJPA) is the District's insurance carrier. Funds from this line item pay for miscellaneous premiums, e.g., the employee assistance program.

**Notes:**

The amount proposed is based on the VCJPA's predicted premiums for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Insurance, Property

Account Number: 6120

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$2,664	\$2,914	\$2,664	\$9,791	\$3,250

\*Est. June 30, 2017

**Explanation of Line Item:**

The Vector Control Joint Powers Agency (VCJPA) is the District's insurance carrier. Funds from this line item pay for property insurance premiums.

**Notes:**

The amount proposed is based on the VCJPA's predicted premiums for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Insurance, Unemployment  
Account Number: 6122

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$19,118	\$28,000	\$12,500	\$25,000	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to pay for unemployment benefits should former employees file for them.

**Notes:**

No changes are proposed for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Legal  
Account Number: 6130

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$10,919	\$10,000	\$15,000	\$12,000	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item are for the District's legal expenses.

**Notes:**

An increase to this line item is proposed for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Memberships

Account Number: 6150

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$15,857	\$20,000	\$17,000	\$20,000	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item pay for memberships to the Mosquito and Vector Control Association of California (MVCAC), the California Special Districts Association, and scientific organizations, e.g., the American Association for the Advancement of Science, Society of Vector Ecology, Entomology Society of America and the American Society of Tropical Medicine and Hygiene. These memberships are consistent with the Board's philosophy of remaining at the forefront of advancements in public health and vector control.

**Notes:**

The bulk of funds from this line item go to membership in the MVCAC and the CSDA. The increase to spending in this line item is due to joining several organizations, e.g., Promed which help advance the District's knowledge and operations.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Miscellaneous Expenses

Account Number: 6170

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$3,049	\$3,000	\$2,600	\$3,000	\$3,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase items that do not fit in other categories of the budget. Historically these have been items such as drinking water and vending machine supplies which are reimbursed.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Postage

Account Number: 6185

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$3,209	\$3,500	\$4,200	\$3,500	\$5,500

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item pay postage fees for items mailed by the District.

**Notes:**

An increase to this line item is proposed for FY 2017-2018 due to abatement process mailings, out of service swimming pool notifications and new school education program announcements for newly annexed cities.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Professional Services, Auditor  
Account Number: 6187

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$12,413	\$16,000	\$14,000	\$16,000	\$16,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this line item pay for the District's annual audit.

**Notes:**

No increase to this line item is proposed for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Professional Services

Account Number: 6190

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$4,200	\$5,000	\$35,000	\$40,000	\$5,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for anticipated contractual services.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Research

Account Number: 6192

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$7,500	\$8,000	\$8,000	\$8,000	\$8,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for research that benefits the District.

**Notes:**

Periodically researchers submit proposals to vector control districts to conduct research that directly benefits us. It is usually done under the auspices of an academic establishment such as the University of California, and the proposal is funded by several districts.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Seminars and Meetings  
Account Number: 6232

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$44,367	\$35,000	\$39,000	\$40,000	\$40,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for travel, lodging, and expenses associated with meetings and seminars. Examples include meetings of the Mosquito and Vector Control Association of California (MVCAC), the Vector Control Joint Powers Authority (VCJPA), and the Society of Vector Ecology.

**Notes:**

Additional funds are budgeted for this line item for FY 2017-2018 for training management staff.

FY 2017-2018

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Laboratory Supplies  
Account Number: 6250

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$40,270	\$35,000	\$77,000	\$50,000	\$65,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase laboratory reagents and supplies for serologic tests, dry ice which serves as a source of carbon dioxide for trapping adult mosquitoes, other trapping equipment and supplies, and feed and equipment for maintaining our sentinel chicken flocks.

**Notes:**

The amount proposed for this line item reflects the impact of conducting surveillance for both West Nile virus and invasive *Aedes*, human related typhus and equipping the insectary .

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Mechanical Supplies

Account Number: 6260

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$25,850	\$30,000	\$23,000	\$30,000	\$30,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase automotive equipment and supplies, and repairs to District vehicles that cannot be made at our facility.

**Notes:**

No increase is proposed for this line item for FY 2017-2018.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Gasoline

Account Number: 6262

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$37,351	\$55,000	\$40,000	\$55,000	\$55,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase gasoline for the District's fleet.

**Notes:**

The proposed budget for this line item attempts to address the uncertainty in the price of gas.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Office  
Account Number: 6270

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$14,191	\$17,000	\$18,000	\$18,000	\$20,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase office supplies; examples include stationery, writing instruments, paper, calendars, office machine supplies, and lunchroom supplies.

**Notes:**

A slight increase to this line item is proposed for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Operations

Account Number: 6280

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$15,576	\$18,000	\$15,000	\$18,000	\$18,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase equipment necessary for inspections and control.

**Notes:**

The proposed budget for this line item is adequate for a fiscal year when the activity of vectors is normal. The District has sufficient reserves for additional materials and equipment if an epidemic occurs.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Pesticides  
Account Number: 6283

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$53,857	\$80,000	\$43,000	\$50,000	\$50,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase pesticides.

**Notes:**

The proposed budget for this line item is adequate for a fiscal year when the activity of vectors is normal. The District has sufficient reserves for additional materials if an epidemic occurs.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Public Information  
Account Number: 6290

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$42,767	\$35,000	\$35,000	\$35,000	\$37,500

\*Est. June 30, 2017

**Explanation of Line Item:**

Typical expenditures include pamphlets, elementary outreach materials (loan boxes, workbooks, bookmarks, etc), community fair registration fees and display materials, newspaper advertisement, radio ad purchases, electronic social media and all other means of providing critical public health messages to the public.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Reference

Account Number: 6300

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,094	\$2,000	\$1,300	\$2,000	\$2,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase reference materials for the District's library. Typical items include text books and entomological reference guides.

**Notes:**

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Supplies, Safety

Account Number: 6302

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$10,800	\$10,000	\$12,000	\$10,000	\$15,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase equipment and supplies that are necessary to protect employees. Examples include safety shoes and personal protective equipment (PPE), e.g., gloves, disposable coveralls, and respirators.

**Notes:**

No increase in spending for FY 2017-2018 for this line item is anticipated.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Surveillance, Aerial

Account Number: 6304

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$0	\$15,000	\$25,000	\$15,000	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item is used to fund flights for the District-wide aerial surveillance.

**Notes:**

We will contract with an aerial surveillance company to provide us with GIS coordinated information for non-functional pools within the District.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Tax Collection

Account Number: 6310

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$98,162	\$100,000	\$98,836	\$100,000	\$100,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to pay the County of Los Angeles for collecting our benefit assessment.

**Notes:**

No increase in this line item is anticipated for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Telephone, Field

Account Number: 6312

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$19,623	\$26,000	\$22,000	\$26,000	\$26,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds for field communications equipment and services.

**Notes:**

No increase in the budget for this line item is proposed for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Telephone, Internet  
Account Number: 6315

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$10,788	\$10,000	\$11,000	\$12,000	\$16,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay for the District's internet connections.

**Notes:**

The proposed budget for this line item reflects changes in the rate we pay for our internet connection.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Telephone, Office

Account Number: 6320

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$12,124	\$8,500	\$18,400	\$13,000	\$14,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay for the District's office telephone service.

**Notes:**

The budget for this line item for Fiscal Year 2017-2018 reflects the increased use and capacity of the telephone system.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Training, CEUs

Account Number: 6330

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$4,835	\$4,500	\$5,200	\$5,000	\$6,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This Training/CEU account is used to fund all testing fees, annual renewals, and State mandated continuing education that certifies Technicians in Vector Control and allows them to apply pesticides. The California Department of Public Health requires a total of 36 hours of training (12 hours in pesticide use and safety, and 8 hours each of mosquito, invertebrate vector, and vertebrate vector biology) every two years to maintain certification.

**Notes:**

The budget for this line item reflects the cost for training which will occur in FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Uniforms and Clothing  
Account Number: 6332

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$15,568	\$12,000	\$17,500	\$16,500	\$25,000

\*Est. June 30, 2017

**Explanation of Line Item:**

This line item includes funds to purchase and rent clothing and uniforms worn by staff during District operations.

**Notes:**

The budget for this line item reflects uniforms for the anticipated staffing for FY 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Utilities, Electric

Account Number: 6340

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$34,772	\$39,000	\$35,000	\$39,000	\$39,000

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay for the District's electric bill.

**Notes:**

No increase to this line item is proposed for Fiscal Year 2017-2018.

**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Utilities, Natural Gas  
Account Number: 6341

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$2,131	\$3,200	\$2,935	\$3,200	\$3,200

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay the District's natural gas bill.

**Notes:**

We do not anticipate an increase in the price of natural gas in FY 2017-2018.



**FY 2017-2018**

Date of Preparation: June 9, 2017

**Fiscal Year 2017-2018 Budget Worksheet**

Account Name: Utilities, Water  
Account Number: 6343

**Calculations:**

<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual*</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
\$1,634	\$2,000	\$1,280	\$2,200	\$2,200

\*Est. June 30, 2017

**Explanation of Line Item:**

Funds from this account pay the District's water bill.

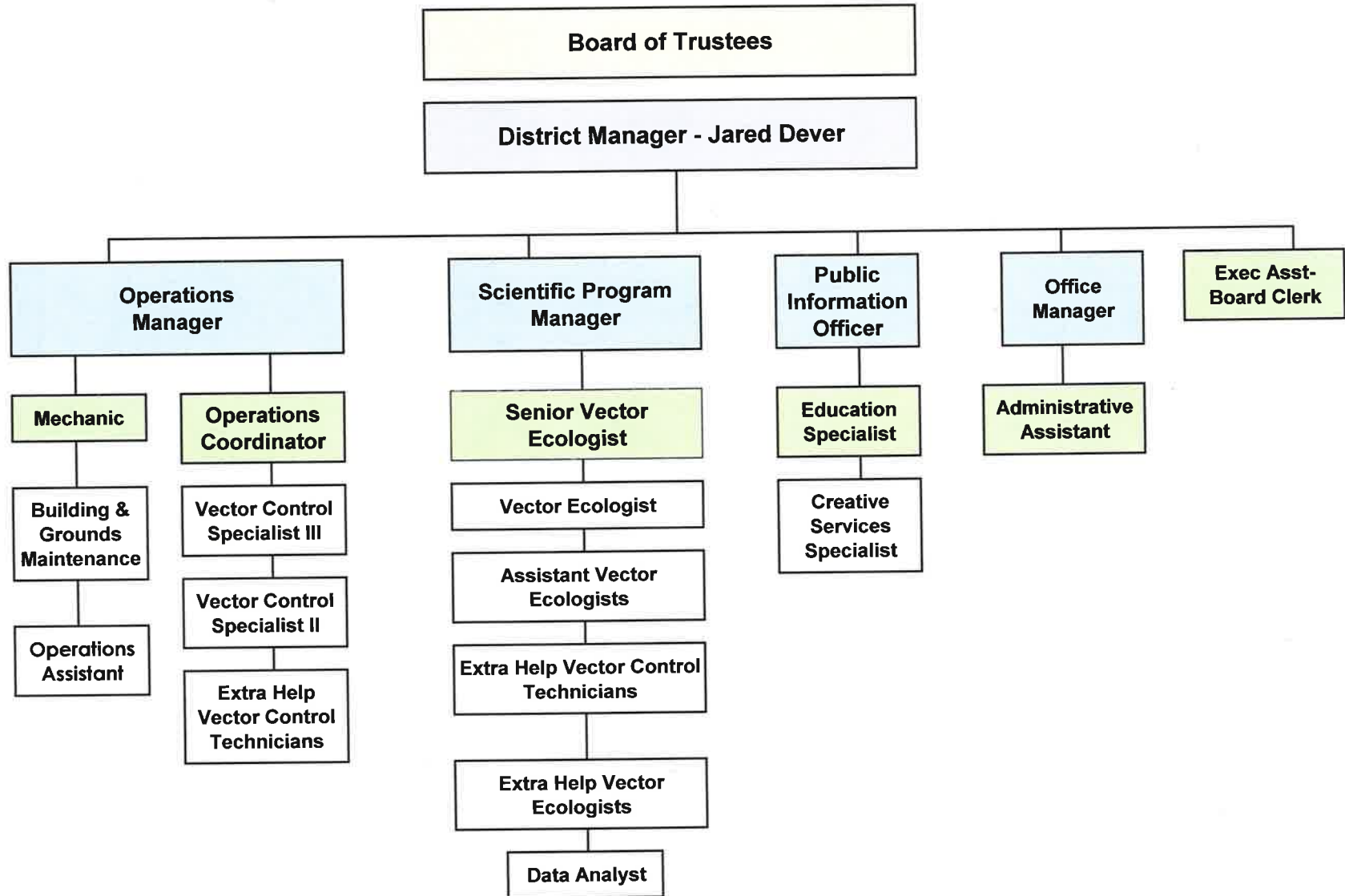
**Notes:**

No increase in the budget is proposed for Fiscal Year 2017-2018.

**San Gabriel Valley Mosquito and Vector Control District  
List of Positions for Fiscal Year 2017-2018**

<b>Title</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>
<b>FLSA-Exempt Positions</b>		
District Manager	1	1
Office Manager	1	1
Operations Manager	1	1
Public Information Officer	1	1
Scientific Program Manager	1	1
	<hr/>	<hr/>
<i>subtotal</i>	5	5
<b>Non-Exempt Positions</b>		
Administrative Assistant	1	1
Assistant Vector Ecologist	2	2
Bldg & Grounds Maint Worker	1	1
Data Analyst	1	1
Education Specialist	1	1
Exec Assistant/Clerk of Board	1	1
Fleet Mechanic	1	1
Office Assistant	1	1
Operations Coordinator	1	1
Vector Control Specialist I, II or III	10	11
Senior Vector Ecologist	1	1
Vector Ecologist	1	1
Creative Services Specialist	0	1
	<hr/>	<hr/>
<i>subtotal</i>	22	24
<b>Extra-Help Positions</b>		
Extra-help Assistant Vector Ecologist	2	2
Extra-help Vector Control Technician	8	14
Creative Services Specialist	1	0
	<hr/>	<hr/>
<i>subtotal</i>	11	16
<b>Total</b>	<b>38</b>	<b>45</b>

**San Gabriel Valley Mosquito and Vector Control District  
Organizational Chart \*  
FY 2017 - 2018**



**Salary Schedule Fiscal Year 2017-2018**  
**PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)**

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
<b>District Manager</b> est prior to 2009	\$122,562.28	\$126,392.36	\$130,222.43	\$134,052.50	\$137,882.57	\$141,712.64	\$145,542.71	\$149,372.78	\$153,202.86	<b>Annual</b>
	\$10,213.52	\$10,532.70	\$10,851.87	\$11,171.04	\$11,490.21	\$11,809.39	\$12,128.56	\$12,447.73	\$12,766.90	<b>Monthly</b>
	\$4,713.93	\$4,861.24	\$5,008.55	\$5,155.87	\$5,303.18	\$5,450.49	\$5,597.80	\$5,745.11	\$5,892.42	<b>Bi-Weekly</b>
	\$58.92	\$60.77	\$62.61	\$64.45	\$66.29	\$68.13	\$69.97	\$71.81	\$73.66	<b>Hourly</b>
<b>Scientific Program Manager</b> est Jul 2012	\$92,618.80	\$95,513.13	\$98,407.47	\$101,301.81	\$104,196.14	\$107,090.48	\$109,984.82	\$112,879.16	\$115,773.49	<b>Annual</b>
	\$7,718.23	\$7,959.43	\$8,200.62	\$8,441.82	\$8,683.01	\$8,924.21	\$9,165.40	\$9,406.60	\$9,647.79	<b>Monthly</b>
	\$3,562.26	\$3,673.58	\$3,784.90	\$3,896.22	\$4,007.54	\$4,118.86	\$4,230.19	\$4,341.51	\$4,452.83	<b>Bi-Weekly</b>
	\$44.53	\$45.92	\$47.31	\$48.70	\$50.09	\$51.49	\$52.88	\$54.27	\$55.66	<b>Hourly</b>
<b>Operations Manager</b> est prior to 2009	\$92,618.80	\$95,513.13	\$98,407.47	\$101,301.81	\$104,196.14	\$107,090.48	\$109,984.82	\$112,879.16	\$115,773.49	<b>Annual</b>
	\$7,718.23	\$7,959.43	\$8,200.62	\$8,441.82	\$8,683.01	\$8,924.21	\$9,165.40	\$9,406.60	\$9,647.79	<b>Monthly</b>
	\$3,562.26	\$3,673.58	\$3,784.90	\$3,896.22	\$4,007.54	\$4,118.86	\$4,230.19	\$4,341.51	\$4,452.83	<b>Bi-Weekly</b>
	\$44.53	\$45.92	\$47.31	\$48.70	\$50.09	\$51.49	\$52.88	\$54.27	\$55.66	<b>Hourly</b>
<b>Public Information Officer</b> est prior to 2009	\$79,330.29	\$81,809.36	\$84,288.44	\$86,767.51	\$89,246.58	\$91,725.65	\$94,204.72	\$96,683.79	\$99,162.87	<b>Annual</b>
	\$6,610.86	\$6,817.45	\$7,024.04	\$7,230.63	\$7,437.21	\$7,643.80	\$7,850.39	\$8,056.98	\$8,263.57	<b>Monthly</b>
	\$3,051.17	\$3,146.51	\$3,241.86	\$3,337.21	\$3,432.56	\$3,527.91	\$3,623.26	\$3,718.61	\$3,813.96	<b>Bi-Weekly</b>
	\$38.14	\$39.33	\$40.52	\$41.72	\$42.91	\$44.10	\$45.29	\$46.48	\$47.67	<b>Hourly</b>
<b>Office Manager</b> est prior to 2009	\$79,330.29	\$81,809.36	\$84,288.44	\$86,767.51	\$89,246.58	\$91,725.65	\$94,204.72	\$96,683.79	\$99,162.87	<b>Annual</b>
	\$6,610.86	\$6,817.45	\$7,024.04	\$7,230.63	\$7,437.21	\$7,643.80	\$7,850.39	\$8,056.98	\$8,263.57	<b>Monthly</b>
	\$3,051.17	\$3,146.51	\$3,241.86	\$3,337.21	\$3,432.56	\$3,527.91	\$3,623.26	\$3,718.61	\$3,813.96	<b>Bi-Weekly</b>
	\$38.14	\$39.33	\$40.52	\$41.72	\$42.91	\$44.10	\$45.29	\$46.48	\$47.67	<b>Hourly</b>
<b>Senior Vector Ecologist</b> est Jul 2015	\$83,356.81	\$85,961.71	\$88,566.61	\$91,171.51	\$93,776.41	\$96,381.32	\$98,986.22	\$101,591.12	\$104,196.02	<b>Annual</b>
	\$6,946.40	\$7,163.48	\$7,380.55	\$7,597.63	\$7,814.70	\$8,031.78	\$8,248.85	\$8,465.93	\$8,683.00	<b>Monthly</b>
	\$3,206.03	\$3,306.22	\$3,406.41	\$3,506.60	\$3,606.79	\$3,706.97	\$3,807.16	\$3,907.35	\$4,007.54	<b>Bi-Weekly</b>
	\$40.08	\$41.33	\$42.58	\$43.83	\$45.08	\$46.34	\$47.59	\$48.84	\$50.09	<b>Hourly</b>
<b>Vector Ecologist</b> est prior to 2009	\$78,595.17	\$81,051.27	\$83,507.37	\$85,963.47	\$88,419.57	\$90,875.67	\$93,331.77	\$95,787.87	\$98,243.96	<b>Annual</b>
	\$6,549.60	\$6,754.27	\$6,958.95	\$7,163.62	\$7,368.30	\$7,572.97	\$7,777.65	\$7,982.32	\$8,187.00	<b>Monthly</b>
	\$3,022.89	\$3,117.36	\$3,211.82	\$3,306.29	\$3,400.75	\$3,495.22	\$3,589.68	\$3,684.15	\$3,778.61	<b>Bi-Weekly</b>
	\$37.79	\$38.97	\$40.15	\$41.33	\$42.51	\$43.69	\$44.87	\$46.05	\$47.23	<b>Hourly</b>
<b>Assistant Vector Ecologist</b> est Jul 2015	\$66,539.74	\$68,619.11	\$70,698.48	\$72,777.85	\$74,857.21	\$76,936.58	\$79,015.95	\$81,095.31	\$83,174.68	<b>Annual</b>
	\$5,544.98	\$5,718.26	\$5,891.54	\$6,064.82	\$6,238.10	\$6,411.38	\$6,584.66	\$6,757.94	\$6,931.22	<b>Monthly</b>
	\$2,559.22	\$2,639.20	\$2,719.17	\$2,799.15	\$2,879.12	\$2,959.10	\$3,039.07	\$3,119.05	\$3,199.03	<b>Bi-Weekly</b>
	\$31.99	\$32.99	\$33.99	\$34.99	\$35.99	\$36.99	\$37.99	\$38.99	\$39.99	<b>Hourly</b>
<b>Operations Coordinator</b> est Sep 2011	\$78,595.17	\$81,051.27	\$83,507.37	\$85,963.47	\$88,419.57	\$90,875.67	\$93,331.77	\$95,787.87	\$98,243.96	<b>Annual</b>
	\$6,549.60	\$6,754.27	\$6,958.95	\$7,163.62	\$7,368.30	\$7,572.97	\$7,777.65	\$7,982.32	\$8,187.00	<b>Monthly</b>
	\$3,022.89	\$3,117.36	\$3,211.82	\$3,306.29	\$3,400.75	\$3,495.22	\$3,589.68	\$3,684.15	\$3,778.61	<b>Bi-Weekly</b>
	\$37.79	\$38.97	\$40.15	\$41.33	\$42.51	\$43.69	\$44.87	\$46.05	\$47.23	<b>Hourly</b>
<b>Education Specialist</b> est prior to 2009	\$64,189.50	\$66,195.42	\$68,201.35	\$70,207.27	\$72,213.19	\$74,219.11	\$76,225.03	\$78,230.96	\$80,236.88	<b>Annual</b>
	\$5,349.13	\$5,516.29	\$5,683.45	\$5,850.61	\$6,017.77	\$6,184.93	\$6,352.09	\$6,519.25	\$6,686.41	<b>Monthly</b>
	\$2,468.83	\$2,545.98	\$2,623.13	\$2,700.28	\$2,777.43	\$2,854.58	\$2,931.73	\$3,008.88	\$3,086.03	<b>Bi-Weekly</b>
	\$30.86	\$31.82	\$32.79	\$33.75	\$34.72	\$35.68	\$36.65	\$37.61	\$38.58	<b>Hourly</b>
<b>Fleet Mechanic</b> est prior to 2009	\$66,788.20	\$68,875.33	\$70,962.46	\$73,049.59	\$75,136.72	\$77,223.85	\$79,310.98	\$81,398.11	\$83,485.25	<b>Annual</b>
	\$5,565.68	\$5,739.61	\$5,913.54	\$6,087.47	\$6,261.39	\$6,435.32	\$6,609.25	\$6,783.18	\$6,957.10	<b>Monthly</b>
	\$2,568.78	\$2,649.05	\$2,729.33	\$2,809.60	\$2,889.87	\$2,970.15	\$3,050.42	\$3,130.70	\$3,210.97	<b>Bi-Weekly</b>

**Salary Schedule Fiscal Year 2017-2018**  
**PERS Classic Employees with Full (7%) Employer Paid Member Contribution (EPMC)**

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
	\$32.11	\$33.11	\$34.12	\$35.12	\$36.12	\$37.13	\$38.13	\$39.13	\$40.14	Hourly
<b>Vector Control Specialist III</b>	\$66,788.20	\$68,875.33	\$70,962.46	\$73,049.59	\$75,136.72	\$77,223.85	\$79,310.98	\$81,398.11	\$83,485.25	<b>Annual</b>
est prior to 2009	\$5,565.68	\$5,739.61	\$5,913.54	\$6,087.47	\$6,261.39	\$6,435.32	\$6,609.25	\$6,783.18	\$6,957.10	<b>Monthly</b>
	\$2,568.78	\$2,649.05	\$2,729.33	\$2,809.60	\$2,889.87	\$2,970.15	\$3,050.42	\$3,130.70	\$3,210.97	<b>Bi-Weekly</b>
	\$32.11	\$33.11	\$34.12	\$35.12	\$36.12	\$37.13	\$38.13	\$39.13	\$40.14	<b>Hourly</b>
<b>Vector Control Specialist II</b>	\$58,631.34	\$60,463.57	\$62,295.80	\$64,128.02	\$65,960.25	\$67,792.48	\$69,624.71	\$71,456.94	\$73,289.17	<b>Annual</b>
est prior to 2009	\$4,885.94	\$5,038.63	\$5,191.32	\$5,344.00	\$5,496.69	\$5,649.37	\$5,802.06	\$5,954.75	\$6,107.43	<b>Monthly</b>
	\$2,255.05	\$2,325.52	\$2,395.99	\$2,466.46	\$2,536.93	\$2,607.40	\$2,677.87	\$2,748.34	\$2,818.81	<b>Bi-Weekly</b>
	\$28.19	\$29.07	\$29.95	\$30.83	\$31.71	\$32.59	\$33.47	\$34.35	\$35.24	<b>Hourly</b>
<b>Vector Control Specialist I</b>	\$47,198.23	\$48,673.18	\$50,148.12	\$51,623.07	\$53,098.01	\$54,572.96	\$56,047.90	\$57,522.85	\$58,997.79	<b>Annual</b>
est prior to 2009	\$3,933.19	\$4,056.10	\$4,179.01	\$4,301.92	\$4,424.83	\$4,547.75	\$4,670.66	\$4,793.57	\$4,916.48	<b>Monthly</b>
	\$1,815.32	\$1,872.05	\$1,928.77	\$1,985.50	\$2,042.23	\$2,098.96	\$2,155.69	\$2,212.42	\$2,269.15	<b>Bi-Weekly</b>
	\$22.69	\$23.40	\$24.11	\$24.82	\$25.53	\$26.24	\$26.95	\$27.66	\$28.36	<b>Hourly</b>
<b>Administrative Assistant</b>	\$61,473.52	\$63,394.57	\$65,315.62	\$67,236.66	\$69,157.71	\$71,078.76	\$72,999.81	\$74,920.86	\$76,841.90	<b>Annual</b>
est prior to 2009	\$5,122.79	\$5,282.88	\$5,442.97	\$5,603.06	\$5,763.14	\$5,923.23	\$6,083.32	\$6,243.40	\$6,403.49	<b>Monthly</b>
	\$2,364.37	\$2,438.25	\$2,512.14	\$2,586.03	\$2,659.91	\$2,733.80	\$2,807.68	\$2,881.57	\$2,955.46	<b>Bi-Weekly</b>
	\$29.55	\$30.48	\$31.40	\$32.33	\$33.25	\$34.17	\$35.10	\$36.02	\$36.94	<b>Hourly</b>
<b>Exec Asst/Clerk of the Board</b>	\$60,065.68	\$61,942.73	\$63,819.79	\$65,696.84	\$67,573.89	\$69,450.94	\$71,328.00	\$73,205.05	\$75,082.10	<b>Annual</b>
est prior to 2009	\$5,005.47	\$5,161.89	\$5,318.32	\$5,474.74	\$5,631.16	\$5,787.58	\$5,944.00	\$6,100.42	\$6,256.84	<b>Monthly</b>
	\$2,310.22	\$2,382.41	\$2,454.61	\$2,526.80	\$2,599.00	\$2,671.19	\$2,743.38	\$2,815.58	\$2,887.77	<b>Bi-Weekly</b>
	\$28.88	\$29.78	\$30.68	\$31.59	\$32.49	\$33.39	\$34.29	\$35.19	\$36.10	<b>Hourly</b>
<b>Data Analyst</b>	\$34,049.79	\$35,113.84	\$36,177.90	\$37,241.95	\$38,306.01	\$39,370.07	\$40,434.12	\$41,498.18	\$42,562.23	<b>Annual</b>
est Jul 2015	\$2,837.48	\$2,926.15	\$3,014.82	\$3,103.50	\$3,192.17	\$3,280.84	\$3,369.51	\$3,458.18	\$3,546.85	<b>Monthly</b>
	\$1,309.61	\$1,350.53	\$1,391.46	\$1,432.38	\$1,473.31	\$1,514.23	\$1,555.16	\$1,596.08	\$1,637.01	<b>Bi-Weekly</b>
	\$16.37	\$16.88	\$17.39	\$17.90	\$18.42	\$18.93	\$19.44	\$19.95	\$20.46	<b>Hourly</b>
<b>Bldg and Grounds</b>	\$27,675.29	\$28,540.14	\$29,404.99	\$30,269.85	\$31,134.70	\$31,999.55	\$32,864.40	\$33,729.26	\$34,594.11	<b>Annual</b>
<b>Maintenance Specialist</b>	\$2,306.27	\$2,378.34	\$2,450.42	\$2,522.49	\$2,594.56	\$2,666.63	\$2,738.70	\$2,810.77	\$2,882.84	<b>Monthly</b>
est Jul 2015	\$1,064.43	\$1,097.70	\$1,130.96	\$1,164.22	\$1,197.49	\$1,230.75	\$1,264.02	\$1,297.28	\$1,330.54	<b>Bi-Weekly</b>
	\$13.31	\$13.72	\$14.14	\$14.55	\$14.97	\$15.38	\$15.80	\$16.22	\$16.63	<b>Hourly</b>
<b>Operations Assistant</b>	\$27,505.14	\$28,364.67	\$29,224.21	\$30,083.74	\$30,943.28	\$31,802.81	\$32,662.35	\$33,521.89	\$34,381.42	<b>Annual</b>
est Jul 2015	\$2,292.09	\$2,363.72	\$2,435.35	\$2,506.98	\$2,578.61	\$2,650.23	\$2,721.86	\$2,793.49	\$2,865.12	<b>Monthly</b>
	\$1,057.89	\$1,090.95	\$1,124.01	\$1,157.07	\$1,190.13	\$1,223.19	\$1,256.24	\$1,289.30	\$1,322.36	<b>Bi-Weekly</b>
	\$13.22	\$13.64	\$14.05	\$14.46	\$14.88	\$15.29	\$15.70	\$16.12	\$16.53	<b>Hourly</b>
<b>Extra-help VC Technician</b>	\$12.60	\$12.99	\$13.38	\$13.78	\$14.17	\$14.56	\$14.96	\$15.35	\$15.74	<b>Hourly</b>
est prior to 2009										
<b>Extra-help Asst. Vec. Ecologist</b>	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>
est prior to 2009										
<b>Creative Services Specialist</b>	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>
est Jul 2015										

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**Salary Schedule FY 2017-18**

**PERS Classic Employees, Partial (4%) Employer Paid Member Contribution (EPMC) Hired Between Jan 1, 2010 and Dec 31, 2012**

<b>Classification Title</b>	<b>Step 1</b>	<b>Step 1.5</b>	<b>Step 2</b>	<b>Step 2.5</b>	<b>Step 3</b>	<b>Step 3.5</b>	<b>Step 4</b>	<b>Step 4.5</b>	<b>Step 5</b>	
<b>District Manager</b>	\$114,346.89	\$117,920.23	\$121,493.57	\$125,066.91	\$128,640.25	\$132,213.59	\$135,786.93	\$139,360.28	\$142,933.62	<b>Annual</b>
est prior to 2009	\$9,528.91	\$9,826.69	\$10,124.46	\$10,422.24	\$10,720.02	\$11,017.80	\$11,315.58	\$11,613.36	\$11,911.13	<b>Monthly</b>
	\$4,397.96	\$4,535.39	\$4,672.83	\$4,810.27	\$4,947.70	\$5,085.14	\$5,222.57	\$5,360.01	\$5,497.45	<b>Bi-Weekly</b>
	\$54.97	\$56.69	\$58.41	\$60.13	\$61.85	\$63.56	\$65.28	\$67.00	\$68.72	<b>Hourly</b>
<b>Scientific Program Manager</b>	\$90,731.14	\$93,566.49	\$96,401.83	\$99,237.18	\$102,072.53	\$104,907.88	\$107,743.23	\$110,578.58	\$113,413.92	<b>Annual</b>
est Jul 2012	\$7,560.93	\$7,797.21	\$8,033.49	\$8,269.77	\$8,506.04	\$8,742.32	\$8,978.60	\$9,214.88	\$9,451.16	<b>Monthly</b>
	\$3,489.66	\$3,598.71	\$3,707.76	\$3,816.81	\$3,925.87	\$4,034.92	\$4,143.97	\$4,253.02	\$4,362.07	<b>Bi-Weekly</b>
	\$43.62	\$44.98	\$46.35	\$47.71	\$49.07	\$50.44	\$51.80	\$53.16	\$54.53	<b>Hourly</b>
<b>Operations Manager</b>	\$90,731.14	\$93,566.49	\$96,401.83	\$99,237.18	\$102,072.53	\$104,907.88	\$107,743.23	\$110,578.58	\$113,413.92	<b>Annual</b>
est prior to 2009	\$7,560.93	\$7,797.21	\$8,033.49	\$8,269.77	\$8,506.04	\$8,742.32	\$8,978.60	\$9,214.88	\$9,451.16	<b>Monthly</b>
	\$3,489.66	\$3,598.71	\$3,707.76	\$3,816.81	\$3,925.87	\$4,034.92	\$4,143.97	\$4,253.02	\$4,362.07	<b>Bi-Weekly</b>
	\$43.62	\$44.98	\$46.35	\$47.71	\$49.07	\$50.44	\$51.80	\$53.16	\$54.53	<b>Hourly</b>
<b>Public Information Officer</b>	\$77,713.47	\$80,142.01	\$82,570.56	\$84,999.10	\$87,427.65	\$89,856.20	\$92,284.74	\$94,713.29	\$97,141.83	<b>Annual</b>
est prior to 2009	\$6,476.12	\$6,678.50	\$6,880.88	\$7,083.26	\$7,285.64	\$7,488.02	\$7,690.40	\$7,892.77	\$8,095.15	<b>Monthly</b>
	\$2,988.98	\$3,082.39	\$3,175.79	\$3,269.20	\$3,362.60	\$3,456.01	\$3,549.41	\$3,642.82	\$3,736.22	<b>Bi-Weekly</b>
	\$37.36	\$38.53	\$39.70	\$40.86	\$42.03	\$43.20	\$44.37	\$45.54	\$46.70	<b>Hourly</b>
<b>Office Manager</b>	\$77,713.47	\$80,142.01	\$82,570.56	\$84,999.10	\$87,427.65	\$89,856.20	\$92,284.74	\$94,713.29	\$97,141.83	<b>Annual</b>
est prior to 2009	\$6,476.12	\$6,678.50	\$6,880.88	\$7,083.26	\$7,285.64	\$7,488.02	\$7,690.40	\$7,892.77	\$8,095.15	<b>Monthly</b>
	\$2,988.98	\$3,082.39	\$3,175.79	\$3,269.20	\$3,362.60	\$3,456.01	\$3,549.41	\$3,642.82	\$3,736.22	<b>Bi-Weekly</b>
	\$37.36	\$38.53	\$39.70	\$40.86	\$42.03	\$43.20	\$44.37	\$45.54	\$46.70	<b>Hourly</b>
<b>Senior Vector Ecologist</b>	\$81,657.92	\$84,209.73	\$86,761.54	\$89,313.35	\$91,865.16	\$94,416.97	\$96,968.78	\$99,520.59	\$102,072.40	<b>Annual</b>
est Jul 2015	\$6,804.83	\$7,017.48	\$7,230.13	\$7,442.78	\$7,655.43	\$7,868.08	\$8,080.73	\$8,293.38	\$8,506.03	<b>Monthly</b>
	\$3,140.69	\$3,238.84	\$3,336.98	\$3,435.13	\$3,533.28	\$3,631.42	\$3,729.57	\$3,827.72	\$3,925.86	<b>Bi-Weekly</b>
	\$39.26	\$40.49	\$41.71	\$42.94	\$44.17	\$45.39	\$46.62	\$47.85	\$49.07	<b>Hourly</b>
<b>Vector Ecologist</b>	\$76,993.33	\$79,399.38	\$81,805.42	\$84,211.46	\$86,617.50	\$89,023.54	\$91,429.58	\$93,835.63	\$96,241.67	<b>Annual</b>
est prior to 2009	\$6,416.11	\$6,616.61	\$6,817.12	\$7,017.62	\$7,218.13	\$7,418.63	\$7,619.13	\$7,819.64	\$8,020.14	<b>Monthly</b>
	\$2,961.28	\$3,053.82	\$3,146.36	\$3,238.90	\$3,331.44	\$3,423.98	\$3,516.52	\$3,609.06	\$3,701.60	<b>Bi-Weekly</b>
	\$37.02	\$38.17	\$39.33	\$40.49	\$41.64	\$42.80	\$43.96	\$45.11	\$46.27	<b>Hourly</b>
<b>Assistant Vector Ecologist</b>	\$65,183.60	\$67,220.58	\$69,257.57	\$71,294.56	\$73,331.55	\$75,368.53	\$77,405.52	\$79,442.51	\$81,479.49	<b>Annual</b>
est Jul 2015	\$5,431.97	\$5,601.72	\$5,771.46	\$5,941.21	\$6,110.96	\$6,280.71	\$6,450.46	\$6,620.21	\$6,789.96	<b>Monthly</b>
	\$2,507.06	\$2,585.41	\$2,663.75	\$2,742.10	\$2,820.44	\$2,898.79	\$2,977.14	\$3,055.48	\$3,133.83	<b>Bi-Weekly</b>
	\$31.34	\$32.32	\$33.30	\$34.28	\$35.26	\$36.23	\$37.21	\$38.19	\$39.17	<b>Hourly</b>
<b>Operations Coordinator</b>	\$76,993.33	\$79,399.38	\$81,805.42	\$84,211.46	\$86,617.50	\$89,023.54	\$91,429.58	\$93,835.63	\$96,241.67	<b>Annual</b>
est Sep 2011	\$6,416.11	\$6,616.61	\$6,817.12	\$7,017.62	\$7,218.13	\$7,418.63	\$7,619.13	\$7,819.64	\$8,020.14	<b>Monthly</b>
	\$2,961.28	\$3,053.82	\$3,146.36	\$3,238.90	\$3,331.44	\$3,423.98	\$3,516.52	\$3,609.06	\$3,701.60	<b>Bi-Weekly</b>
	\$37.02	\$38.17	\$39.33	\$40.49	\$41.64	\$42.80	\$43.96	\$45.11	\$46.27	<b>Hourly</b>
<b>Education Specialist</b>	\$62,881.27	\$64,846.30	\$66,811.34	\$68,776.38	\$70,741.42	\$72,706.46	\$74,671.50	\$76,636.54	\$78,601.58	<b>Annual</b>
est prior to 2009	\$5,240.11	\$5,403.86	\$5,567.61	\$5,731.37	\$5,895.12	\$6,058.87	\$6,222.63	\$6,386.38	\$6,550.13	<b>Monthly</b>
	\$2,418.51	\$2,494.09	\$2,569.67	\$2,645.25	\$2,720.82	\$2,796.40	\$2,871.98	\$2,947.56	\$3,023.14	<b>Bi-Weekly</b>
	\$30.23	\$31.18	\$32.12	\$33.07	\$34.01	\$34.96	\$35.90	\$36.84	\$37.79	<b>Hourly</b>
<b>Fleet Mechanic</b>	\$65,426.99	\$67,471.58	\$69,516.17	\$71,560.77	\$73,605.36	\$75,649.96	\$77,694.55	\$79,739.14	\$81,783.74	<b>Annual</b>
est prior to 2009	\$5,452.25	\$5,622.63	\$5,793.01	\$5,963.40	\$6,133.78	\$6,304.16	\$6,474.55	\$6,644.93	\$6,815.31	<b>Monthly</b>
	\$2,516.42	\$2,595.06	\$2,673.70	\$2,752.34	\$2,830.98	\$2,909.61	\$2,988.25	\$3,066.89	\$3,145.53	<b>Bi-Weekly</b>
	\$31.46	\$32.44	\$33.42	\$34.40	\$35.39	\$36.37	\$37.35	\$38.34	\$39.32	<b>Hourly</b>

**Salary Schedule FY 2017-18**

**PERS Classic Employees, Partial (4%) Employer Paid Member Contribution (EPMC) Hired Between Jan 1, 2010 and Dec 31, 2012**

<b>Classification Title</b>	<b>Step 1</b>	<b>Step 1.5</b>	<b>Step 2</b>	<b>Step 2.5</b>	<b>Step 3</b>	<b>Step 3.5</b>	<b>Step 4</b>	<b>Step 4.5</b>	<b>Step 5</b>		
<b>Vector Control Specialist III</b> est prior to 2009	\$65,426.99	\$67,471.58	\$69,516.17	\$71,560.77	\$73,605.36	\$75,649.96	\$77,694.55	\$79,739.14	\$81,783.74	<b>Annual</b>	\$0.00
	\$5,452.25	\$5,622.63	\$5,793.01	\$5,963.40	\$6,133.78	\$6,304.16	\$6,474.55	\$6,644.93	\$6,815.31	<b>Monthly</b>	
	\$2,516.42	\$2,595.06	\$2,673.70	\$2,752.34	\$2,830.98	\$2,909.61	\$2,988.25	\$3,066.89	\$3,145.53	<b>Bi-Weekly</b>	
	\$31.46	\$32.44	\$33.42	\$34.40	\$35.39	\$36.37	\$37.35	\$38.34	\$39.32	<b>Hourly</b>	
<b>Vector Control Specialist II</b> est prior to 2009	\$57,436.38	\$59,231.26	\$61,026.15	\$62,821.04	\$64,615.92	\$66,410.81	\$68,205.70	\$70,000.58	\$71,795.47	<b>Annual</b>	
	\$4,786.36	\$4,935.94	\$5,085.51	\$5,235.09	\$5,384.66	\$5,534.23	\$5,683.81	\$5,833.38	\$5,982.96	<b>Monthly</b>	
	\$2,209.09	\$2,278.13	\$2,347.16	\$2,416.19	\$2,485.23	\$2,554.26	\$2,623.30	\$2,692.33	\$2,761.36	<b>Bi-Weekly</b>	
	\$27.61	\$28.48	\$29.34	\$30.20	\$31.07	\$31.93	\$32.79	\$33.65	\$34.52	<b>Hourly</b>	
<b>Vector Control Specialist I</b> est prior to 2009	\$46,236.29	\$47,681.17	\$49,126.06	\$50,570.94	\$52,015.83	\$53,460.71	\$54,905.59	\$56,350.48	\$57,795.36	<b>Annual</b>	
	\$3,853.02	\$3,973.43	\$4,093.84	\$4,214.25	\$4,334.65	\$4,455.06	\$4,575.47	\$4,695.87	\$4,816.28	<b>Monthly</b>	
	\$1,778.32	\$1,833.89	\$1,889.46	\$1,945.04	\$2,000.61	\$2,056.18	\$2,111.75	\$2,167.33	\$2,222.90	<b>Bi-Weekly</b>	
	\$22.23	\$22.92	\$23.62	\$24.31	\$25.01	\$25.70	\$26.40	\$27.09	\$27.79	<b>Hourly</b>	
<b>Administrative Assistant</b> est prior to 2009	\$60,220.64	\$62,102.53	\$63,984.43	\$65,866.32	\$67,748.22	\$69,630.11	\$71,512.01	\$73,393.90	\$75,275.80	<b>Annual</b>	
	\$5,018.39	\$5,175.21	\$5,332.04	\$5,488.86	\$5,645.68	\$5,802.51	\$5,959.33	\$6,116.16	\$6,272.98	<b>Monthly</b>	
	\$2,316.18	\$2,388.56	\$2,460.94	\$2,533.32	\$2,605.70	\$2,678.08	\$2,750.46	\$2,822.84	\$2,895.22	<b>Bi-Weekly</b>	
	\$28.95	\$29.86	\$30.76	\$31.67	\$32.57	\$33.48	\$34.38	\$35.29	\$36.19	<b>Hourly</b>	
<b>Exec Asst/Clerk of the Board</b> est prior to 2009	\$58,841.49	\$60,680.28	\$62,519.08	\$64,357.88	\$66,196.67	\$68,035.47	\$69,874.26	\$71,713.06	\$73,551.86	<b>Annual</b>	
	\$4,903.46	\$5,056.69	\$5,209.92	\$5,363.16	\$5,516.39	\$5,669.62	\$5,822.86	\$5,976.09	\$6,129.32	<b>Monthly</b>	
	\$2,263.13	\$2,333.86	\$2,404.58	\$2,475.30	\$2,546.03	\$2,616.75	\$2,687.47	\$2,758.19	\$2,828.92	<b>Bi-Weekly</b>	
	\$28.29	\$29.17	\$30.06	\$30.94	\$31.83	\$32.71	\$33.59	\$34.48	\$35.36	<b>Hourly</b>	
<b>Data Analyst</b> est Jul 2015	\$34,049.79	\$35,113.84	\$36,177.90	\$37,241.95	\$38,306.01	\$39,370.07	\$40,434.12	\$41,498.18	\$42,562.23	<b>Annual</b>	
	\$2,837.48	\$2,926.15	\$3,014.82	\$3,103.50	\$3,192.17	\$3,280.84	\$3,369.51	\$3,458.18	\$3,546.85	<b>Monthly</b>	
	\$1,309.61	\$1,350.53	\$1,391.46	\$1,432.38	\$1,473.31	\$1,514.23	\$1,555.16	\$1,596.08	\$1,637.01	<b>Bi-Weekly</b>	
	\$16.37	\$16.88	\$17.39	\$17.90	\$18.42	\$18.93	\$19.44	\$19.95	\$20.46	<b>Hourly</b>	
<b>Bldg and Grounds Maintenance Specialist</b> est Jul 2015	\$27,675.29	\$28,540.14	\$29,404.99	\$30,269.85	\$31,134.70	\$31,999.55	\$32,864.40	\$33,729.26	\$34,594.11	<b>Annual</b>	
	\$2,306.27	\$2,378.34	\$2,450.42	\$2,522.49	\$2,594.56	\$2,666.63	\$2,738.70	\$2,810.77	\$2,882.84	<b>Monthly</b>	
	\$1,064.43	\$1,097.70	\$1,130.96	\$1,164.22	\$1,197.49	\$1,230.75	\$1,264.02	\$1,297.28	\$1,330.54	<b>Bi-Weekly</b>	
	\$13.31	\$13.72	\$14.14	\$14.55	\$14.97	\$15.38	\$15.80	\$16.22	\$16.63	<b>Hourly</b>	
<b>Operations Assistant</b> est Jul 2015	\$26,195.37	\$27,013.97	\$27,832.58	\$28,651.18	\$29,469.79	\$30,288.39	\$31,107.00	\$31,925.60	\$32,744.21	<b>Annual</b>	
	\$2,182.95	\$2,251.16	\$2,319.38	\$2,387.60	\$2,455.82	\$2,524.03	\$2,592.25	\$2,660.47	\$2,728.68	<b>Monthly</b>	
	\$1,007.51	\$1,039.00	\$1,070.48	\$1,101.97	\$1,133.45	\$1,164.94	\$1,196.42	\$1,227.91	\$1,259.39	<b>Bi-Weekly</b>	
	\$12.59	\$12.99	\$13.38	\$13.77	\$14.17	\$14.56	\$14.96	\$15.35	\$15.74	<b>Hourly</b>	
<b>Extra-help VC Technician</b> est prior to 2009	\$12.60	\$12.99	\$13.38	\$13.78	\$14.17	\$14.56	\$14.96	\$15.35	\$15.74	<b>Hourly</b>	
<b>Extra-help Asst. Vec. Ecologist</b> est prior to 2009	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>	
<b>Creative Services Specialist</b> est Jul 2015	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>	

**Salary Schedule Fiscal Year 2016-2017 for Employees Hired After December 31, 2012**

<b>Classification Title</b>	<b>Step 1</b>	<b>Step 1.5</b>	<b>Step 2</b>	<b>Step 2.5</b>	<b>Step 3</b>	<b>Step 3.5</b>	<b>Step 4</b>	<b>Step 4.5</b>	<b>Step 5</b>	
<b>District Manager</b>	\$116,725.88	\$120,373.56	\$124,021.24	\$127,668.93	\$131,316.61	\$134,964.29	\$138,611.98	\$142,259.66	\$145,907.35	<b>Annual</b>
	\$9,727.16	\$10,031.13	\$10,335.10	\$10,639.08	\$10,943.05	\$11,247.02	\$11,551.00	\$11,854.97	\$12,158.95	<b>Monthly</b>
	\$4,489.46	\$4,629.75	\$4,770.05	\$4,910.34	\$5,050.64	\$5,190.93	\$5,331.23	\$5,471.53	\$5,611.82	<b>Bi-Weekly</b>
	\$56.12	\$57.87	\$59.63	\$61.38	\$63.13	\$64.89	\$66.64	\$68.39	\$70.15	<b>Hourly</b>
<b>Scientific Program Manager</b>	\$88,208.38	\$90,964.89	\$93,721.40	\$96,477.91	\$99,234.42	\$101,990.93	\$104,747.45	\$107,503.96	\$110,260.47	<b>Annual</b>
	\$7,350.70	\$7,580.41	\$7,810.12	\$8,039.83	\$8,269.54	\$8,499.24	\$8,728.95	\$8,958.66	\$9,188.37	<b>Monthly</b>
	\$3,392.63	\$3,498.65	\$3,604.67	\$3,710.69	\$3,816.71	\$3,922.73	\$4,028.75	\$4,134.77	\$4,240.79	<b>Bi-Weekly</b>
	\$42.41	\$43.73	\$45.06	\$46.38	\$47.71	\$49.03	\$50.36	\$51.68	\$53.01	<b>Hourly</b>
<b>Operations Manager</b>	\$88,208.38	\$90,964.89	\$93,721.40	\$96,477.91	\$99,234.42	\$101,990.93	\$104,747.45	\$107,503.96	\$110,260.47	<b>Annual</b>
	\$7,350.70	\$7,580.41	\$7,810.12	\$8,039.83	\$8,269.54	\$8,499.24	\$8,728.95	\$8,958.66	\$9,188.37	<b>Monthly</b>
	\$3,392.63	\$3,498.65	\$3,604.67	\$3,710.69	\$3,816.71	\$3,922.73	\$4,028.75	\$4,134.77	\$4,240.79	<b>Bi-Weekly</b>
	\$42.41	\$43.73	\$45.06	\$46.38	\$47.71	\$49.03	\$50.36	\$51.68	\$53.01	<b>Hourly</b>
<b>Public Information Officer</b>	\$75,552.66	\$77,913.68	\$80,274.70	\$82,635.72	\$84,996.74	\$87,357.76	\$89,718.78	\$92,079.80	\$94,440.82	<b>Annual</b>
	\$6,296.05	\$6,492.81	\$6,689.56	\$6,886.31	\$7,083.06	\$7,279.81	\$7,476.57	\$7,673.32	\$7,870.07	<b>Monthly</b>
	\$2,905.87	\$2,996.68	\$3,087.49	\$3,178.30	\$3,269.11	\$3,359.91	\$3,450.72	\$3,541.53	\$3,632.34	<b>Bi-Weekly</b>
	\$36.32	\$37.46	\$38.59	\$39.73	\$40.86	\$42.00	\$43.13	\$44.27	\$45.40	<b>Hourly</b>
<b>Office Manager</b>	\$75,552.66	\$77,913.68	\$80,274.70	\$82,635.72	\$84,996.74	\$87,357.76	\$89,718.78	\$92,079.80	\$94,440.82	<b>Annual</b>
	\$6,296.05	\$6,492.81	\$6,689.56	\$6,886.31	\$7,083.06	\$7,279.81	\$7,476.57	\$7,673.32	\$7,870.07	<b>Monthly</b>
	\$2,905.87	\$2,996.68	\$3,087.49	\$3,178.30	\$3,269.11	\$3,359.91	\$3,450.72	\$3,541.53	\$3,632.34	<b>Bi-Weekly</b>
	\$36.32	\$37.46	\$38.59	\$39.73	\$40.86	\$42.00	\$43.13	\$44.27	\$45.40	<b>Hourly</b>
<b>Senior Vector Ecologist</b> 78	\$79,387.45	\$81,868.30	\$84,349.16	\$86,830.02	\$89,310.88	\$91,791.74	\$94,272.59	\$96,753.45	\$99,234.31	<b>Annual</b>
	\$6,615.62	\$6,822.36	\$7,029.10	\$7,235.84	\$7,442.57	\$7,649.31	\$7,856.05	\$8,062.79	\$8,269.53	<b>Monthly</b>
	\$3,053.36	\$3,148.78	\$3,244.20	\$3,339.62	\$3,435.03	\$3,530.45	\$3,625.87	\$3,721.29	\$3,816.70	<b>Bi-Weekly</b>
	\$38.17	\$39.36	\$40.55	\$41.75	\$42.94	\$44.13	\$45.32	\$46.52	\$47.71	<b>Hourly</b>
<b>Vector Ecologist</b>	\$74,852.54	\$77,191.69	\$79,530.83	\$81,869.97	\$84,209.11	\$86,548.25	\$88,887.40	\$91,226.54	\$93,565.68	<b>Annual</b>
	\$6,237.71	\$6,432.64	\$6,627.57	\$6,822.50	\$7,017.43	\$7,212.35	\$7,407.28	\$7,602.21	\$7,797.14	<b>Monthly</b>
	\$2,878.94	\$2,968.91	\$3,058.88	\$3,148.84	\$3,238.81	\$3,328.78	\$3,418.75	\$3,508.71	\$3,598.68	<b>Bi-Weekly</b>
	\$35.99	\$37.11	\$38.24	\$39.36	\$40.49	\$41.61	\$42.73	\$43.86	\$44.98	<b>Hourly</b>
<b>Assistant Vector Ecologist</b>	\$63,371.18	\$65,351.53	\$67,331.88	\$69,312.23	\$71,292.58	\$73,272.93	\$75,253.28	\$77,233.63	\$79,213.98	<b>Annual</b>
	\$5,280.93	\$5,445.96	\$5,610.99	\$5,776.02	\$5,941.05	\$6,106.08	\$6,271.11	\$6,436.14	\$6,601.16	<b>Monthly</b>
	\$2,437.35	\$2,513.52	\$2,589.69	\$2,665.86	\$2,742.02	\$2,818.19	\$2,894.36	\$2,970.52	\$3,046.69	<b>Bi-Weekly</b>
	\$30.47	\$31.42	\$32.37	\$33.32	\$34.28	\$35.23	\$36.18	\$37.13	\$38.08	<b>Hourly</b>
<b>Operations Coordinator</b>	\$74,852.54	\$77,191.69	\$79,530.83	\$81,869.97	\$84,209.11	\$86,548.25	\$88,887.40	\$91,226.54	\$93,565.68	<b>Annual</b>
	\$6,237.71	\$6,432.64	\$6,627.57	\$6,822.50	\$7,017.43	\$7,212.35	\$7,407.28	\$7,602.21	\$7,797.14	<b>Monthly</b>
	\$2,878.94	\$2,968.91	\$3,058.88	\$3,148.84	\$3,238.81	\$3,328.78	\$3,418.75	\$3,508.71	\$3,598.68	<b>Bi-Weekly</b>
	\$35.99	\$37.11	\$38.24	\$39.36	\$40.49	\$41.61	\$42.73	\$43.86	\$44.98	<b>Hourly</b>
<b>Education Specialist</b>	\$61,132.86	\$63,043.26	\$64,953.67	\$66,864.07	\$68,774.47	\$70,684.87	\$72,595.27	\$74,505.67	\$76,416.08	<b>Annual</b>
	\$5,094.41	\$5,253.61	\$5,412.81	\$5,572.01	\$5,731.21	\$5,890.41	\$6,049.61	\$6,208.81	\$6,368.01	<b>Monthly</b>
	\$2,351.26	\$2,424.74	\$2,498.22	\$2,571.69	\$2,645.17	\$2,718.65	\$2,792.13	\$2,865.60	\$2,939.08	<b>Bi-Weekly</b>
	\$29.39	\$30.31	\$31.23	\$32.15	\$33.06	\$33.98	\$34.90	\$35.82	\$36.74	<b>Hourly</b>
<b>Fleet Mechanic</b>	\$63,607.81	\$65,595.55	\$67,583.30	\$69,571.04	\$71,558.79	\$73,546.53	\$75,534.27	\$77,522.02	\$79,509.76	<b>Annual</b>
	\$5,300.65	\$5,466.30	\$5,631.94	\$5,797.59	\$5,963.23	\$6,128.88	\$6,294.52	\$6,460.17	\$6,625.81	<b>Monthly</b>
	\$2,446.45	\$2,522.91	\$2,599.36	\$2,675.81	\$2,752.26	\$2,828.71	\$2,905.16	\$2,981.62	\$3,058.07	<b>Bi-Weekly</b>
	\$30.58	\$31.54	\$32.49	\$33.45	\$34.40	\$35.36	\$36.31	\$37.27	\$38.23	<b>Hourly</b>



**Salary Schedule Fiscal Year 2016-2017 for Employees Hired After December 31, 2012**

<b>Classification Title</b>	<b>Step 1</b>	<b>Step 1.5</b>	<b>Step 2</b>	<b>Step 2.5</b>	<b>Step 3</b>	<b>Step 3.5</b>	<b>Step 4</b>	<b>Step 4.5</b>	<b>Step 5</b>	
<b>Vector Control Specialist III</b>	\$63,607.81	\$65,595.55	\$67,583.30	\$69,571.04	\$71,558.79	\$73,546.53	\$75,534.27	\$77,522.02	\$79,509.76	<b>Annual</b>
	\$5,300.65	\$5,466.30	\$5,631.94	\$5,797.59	\$5,963.23	\$6,128.88	\$6,294.52	\$6,460.17	\$6,625.81	<b>Monthly</b>
	\$2,446.45	\$2,522.91	\$2,599.36	\$2,675.81	\$2,752.26	\$2,828.71	\$2,905.16	\$2,981.62	\$3,058.07	<b>Bi-Weekly</b>
	\$30.58	\$31.54	\$32.49	\$33.45	\$34.40	\$35.36	\$36.31	\$37.27	\$38.23	<b>Hourly</b>
<b>Vector Control Specialist II</b>	\$55,839.37	\$57,584.35	\$59,329.33	\$61,074.31	\$62,819.29	\$64,564.27	\$66,309.25	\$68,054.23	\$69,799.21	<b>Annual</b>
	\$4,653.28	\$4,798.70	\$4,944.11	\$5,089.53	\$5,234.94	\$5,380.36	\$5,525.77	\$5,671.19	\$5,816.60	<b>Monthly</b>
	\$2,147.67	\$2,214.78	\$2,281.90	\$2,349.01	\$2,416.13	\$2,483.24	\$2,550.36	\$2,617.47	\$2,684.58	<b>Bi-Weekly</b>
	\$26.85	\$27.68	\$28.52	\$29.36	\$30.20	\$31.04	\$31.88	\$32.72	\$33.56	<b>Hourly</b>
<b>Vector Control Specialist I</b>	\$44,950.69	\$46,355.40	\$47,760.11	\$49,164.82	\$50,569.53	\$51,974.24	\$53,378.95	\$54,783.66	\$56,188.37	<b>Annual</b>
	\$3,745.89	\$3,862.95	\$3,980.01	\$4,097.07	\$4,214.13	\$4,331.19	\$4,448.25	\$4,565.30	\$4,682.36	<b>Monthly</b>
	\$1,728.87	\$1,782.90	\$1,836.93	\$1,890.95	\$1,944.98	\$1,999.01	\$2,053.04	\$2,107.06	\$2,161.09	<b>Bi-Weekly</b>
	\$21.61	\$22.29	\$22.96	\$23.64	\$24.31	\$24.99	\$25.66	\$26.34	\$27.01	<b>Hourly</b>
<b>Administrative Assistant</b>	\$58,546.21	\$60,375.78	\$62,205.35	\$64,034.92	\$65,864.49	\$67,694.06	\$69,523.63	\$71,353.20	\$73,182.77	<b>Annual</b>
	\$4,878.85	\$5,031.32	\$5,183.78	\$5,336.24	\$5,488.71	\$5,641.17	\$5,793.64	\$5,946.10	\$6,098.56	<b>Monthly</b>
	\$2,251.78	\$2,322.15	\$2,392.51	\$2,462.88	\$2,533.25	\$2,603.62	\$2,673.99	\$2,744.35	\$2,814.72	<b>Bi-Weekly</b>
	\$28.15	\$29.03	\$29.91	\$30.79	\$31.67	\$32.55	\$33.42	\$34.30	\$35.18	<b>Hourly</b>
<b>Exec Asst/Clerk of the Board</b>	\$57,205.41	\$58,993.07	\$60,780.74	\$62,568.41	\$64,356.08	\$66,143.75	\$67,931.42	\$69,719.09	\$71,506.76	<b>Annual</b>
	\$4,767.12	\$4,916.09	\$5,065.06	\$5,214.03	\$5,363.01	\$5,511.98	\$5,660.95	\$5,809.92	\$5,958.90	<b>Monthly</b>
	\$2,200.21	\$2,268.96	\$2,337.72	\$2,406.48	\$2,475.23	\$2,543.99	\$2,612.75	\$2,681.50	\$2,750.26	<b>Bi-Weekly</b>
	\$27.50	\$28.36	\$29.22	\$30.08	\$30.94	\$31.80	\$32.66	\$33.52	\$34.38	<b>Hourly</b>
<b>Data Analyst</b>	\$34,049.79	\$35,113.84	\$36,177.90	\$37,241.95	\$38,306.01	\$39,370.07	\$40,434.12	\$41,498.18	\$42,562.23	<b>Annual</b>
	\$2,837.48	\$2,926.15	\$3,014.82	\$3,103.50	\$3,192.17	\$3,280.84	\$3,369.51	\$3,458.18	\$3,546.85	<b>Monthly</b>
	\$1,309.61	\$1,350.53	\$1,391.46	\$1,432.38	\$1,473.31	\$1,514.23	\$1,555.16	\$1,596.08	\$1,637.01	<b>Bi-Weekly</b>
	\$16.37	\$16.88	\$17.39	\$17.90	\$18.42	\$18.93	\$19.44	\$19.95	\$20.46	<b>Hourly</b>
<b>Bldg and Grounds Maint Specialis</b>	\$27,675.29	\$28,540.14	\$29,404.99	\$30,269.85	\$31,134.70	\$31,999.55	\$32,864.40	\$33,729.26	\$34,594.11	<b>Annual</b>
	\$2,306.27	\$2,378.34	\$2,450.42	\$2,522.49	\$2,594.56	\$2,666.63	\$2,738.70	\$2,810.77	\$2,882.84	<b>Monthly</b>
	\$1,064.43	\$1,097.70	\$1,130.96	\$1,164.22	\$1,197.49	\$1,230.75	\$1,264.02	\$1,297.28	\$1,330.54	<b>Bi-Weekly</b>
	\$13.31	\$13.72	\$14.14	\$14.55	\$14.97	\$15.38	\$15.80	\$16.22	\$16.63	<b>Hourly</b>
<b>Operations Assistant</b>	\$26,195.37	\$27,013.97	\$27,832.58	\$28,651.18	\$29,469.79	\$30,288.39	\$31,107.00	\$31,925.60	\$32,744.21	<b>Annual</b>
	\$2,182.95	\$2,251.16	\$2,319.38	\$2,387.60	\$2,455.82	\$2,524.03	\$2,592.25	\$2,660.47	\$2,728.68	<b>Monthly</b>
	\$1,007.51	\$1,039.00	\$1,070.48	\$1,101.97	\$1,133.45	\$1,164.94	\$1,196.42	\$1,227.91	\$1,259.39	<b>Bi-Weekly</b>
	\$12.59	\$12.99	\$13.38	\$13.77	\$14.17	\$14.56	\$14.96	\$15.35	\$15.74	<b>Hourly</b>
<b>Extra-help VC Technician</b>	\$12.60	\$12.99	\$13.38	\$13.78	\$14.17	\$14.56	\$14.96	\$15.35	\$15.74	<b>Hourly</b>
<b>Extra-help Asst. Vec. Ecologist</b>	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>
<b>Creative Services Specialist</b>	\$14.90	\$15.37	\$15.83	\$16.30	\$16.76	\$17.23	\$17.69	\$18.16	\$18.62	<b>Hourly</b>