San Gabriel Valley
Mosquito & Vector
Control District

Budget and Assessment Report

for

Fiscal Year 2012 - 2013

San Gabriel Valley Mosquito and Vector Control District

Proposed Budget for Fiscal Year 2012 – 2013

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San Gabriel Valley Mosquito and Vector Control District
District Manager's Report

Date:	**July 13, 2012**	**Item No. 6**
Meeting of:	**San Gabriel Valley Mosquito & Vector Control District Board of Trustees**	
Subject:	**Resolution 2012-02 Budget and Assessment Report for FY 2012-2013**	
Reference:	Attached	

Background

The proposed budget for Fiscal Year 2012-2013 has been approved by the Board's Personnel and Finance Committees. The total represents an increase of approximately $359,460 or 12.4% when compared to the budget for the previous year. This will increase the basic assessment from $9.04 in FY 2012 to $10.39 for FY 2013 (14.9%). Much of this increase can be tied to funding two future liabilities this District will face, post-retirement health benefits for its existing staff (Item 6074) and creating a reserve for purchasing vehicles to maintain the integrity of the District's fleet (Item 8100). The second large component of the increase is due to the proposed hiring of two full-time vector control technicians (Item 6212).

Personnel Expenses

Two dramatic changes in personnel expenses are evident in the FY 2012-2013 budget.

Non-Exempt and Temporary Employee Salaries

The large increase in salaries for non-exempt personnel (Account 6212) is due to a proposal to hire two full-time vector control technicians. The District currently has five full time vector control technicians. In 2008 we began a strategy of using fewer full time technicians and hiring more part time staff to assist them from spring to fall.

Whereas this was successful initially, it has become much less so recently. The workload of vector control technicians has increased each year and also become more constant. The economic downturn caused large numbers of foreclosures that produced unkempt swimming pools that staff must inspect regularly. We have eight years of experience with West Nile virus and now anticipate activity to increase cyclically approximately every three years. *Aedes albopictus* was discovered in the District last year. We have also begun dealing with a large population of mosquitoes in our underground storm drain systems.

To best protect public health, we have been hiring our seasonal staff earlier and keeping them longer. Because of this, the District has been paying substantially for retirement and unemployment benefits for seasonal staff since FY 2008.

Hiring two full-time vector control technicians and decreasing the number of extra-help employees the District hires (Account 6230) represents change and is definitely more expensive than our current strategy. However, changing our philosophy will ensure more

constant service and reduce the liability of paying retirement and unemployment benefits for seasonal employees without return.

Post-Retirement Benefits

The provisions of GASB 45 mandate that governmental agencies examine unfunded liabilities for post-retirement benefits. In 2009 an actuarial estimated our prefunded liability at $83,000 per year. Staff proposes creating account 6074 to address this issue.

Other Personnel Expenses

Cost of Living Allowance (COLA)

For the first time in three years the Board is considering a Cost of Living Allowance (COLA). It is based per policy on the February All Items Consumer Price Index (CPI) for Urban Wage Earners and Clerical Workers in Los Angeles, Orange and Riverside Counties, California. The CPI for February 2012 is 2.1 percent. Should the Board approve a COLA, the fiscal impact will be $20,724.20.

Salary Survey

According to District Resolution 94-02, staff must conduct a survey of salaries among vector control agencies in southern California every three years and apply its results to its pay structure. The last survey was conducted in 2007; the Board directed staff last year to complete one for FY 2013. The Personnel Committee deferred considering the results of the survey for six months; the potential fiscal impact is approximately $80,000.

Non-Personnel Expenses

Four accounts are largely responsible for the increase in non-personnel costs for the proposed budget. The District's premium for liability insurance (Account 6100) increased based on projections by its carrier the VCJPA. The amount budgeted for laboratory expenses (Account 6250) was increased based on expenses from the previous year and anticipated surveillance of West Nile virus and *Aedes albopictus*. Aerial surveillance (6304) is a new account. The cost for this service has increased steadily over the past years so a separate account is now warranted. Lastly, staff is proposing a new account (8100) to develop a reserve so vehicles in the District's fleet may be replaced according to our policy.

Manager's Recommendation
Approve the proposed budget for Fiscal Year 2012-2013

Alternative
Amend the budget according to the Board's direction

Fiscal Impact
$3,252,349

Respectfully submitted

Kenn K. Fujioka

Kenn Fujioka
District Manager

SAN GABRIEL VALLEY MOSQUITO AND VECTOR CONTROL DISTRICT

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 2012-2013 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

RESOLUTION 2012-2013

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 2000 *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 2012-2013 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 2012-2013, the amount of the assessment based on land use and size proposed for Fiscal Year 2012-2013, 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 2012-2013 Budget and Assessment Report and other reports and information presented to it, does hereby find and determine that the proposed assessment of Fiscal Year 2012-2013, as set forth with specificity in the Fiscal Year 2012-2013 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 13th day of July, 2012, by the following vote.

AYES: S. Sham, R. Chandler, J. Rocha, R. Barakat, H. Morgan, M. Finlay, C. Myers, A. Quintero, J. Parriott, M. Garcia, D Kirby, J. Leon, E. Rothman, B. Alarcon, J. Templeman, J. Nelson, Cynthia Sternquist, M. Su

NOES: D. Holloway, C. Calaycay

ABSENT: R. Neher, J. Bissner, K. Sawkins, S. Sanderson

ABSTAIN:

Jeff Parriott, President of the Board of Trustees

ATTEST:

Henry M. Morgan, Secretary of the Board of Trustees

San Gabriel Valley Mosquito and Vector Control District Assessment FY 2012-2013

For Fiscal Year 2012-2013 the budget is $ 3,252,349.00
To account for delinquent payments $ 3,284,872.49 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*
Group 1				
Residential & No Use Code	< or = to 1 A	292,621	61,990	292,621
Agricultural	< or = to 5 Acres	388	284	388
Commercial	< or = 20 Acres	19,508	19,913	19,508
Group 2				
Residential & No Use Code	> 1 A but < 5 A	3,061	5,423	5,423
Agricultural	> 5 Acres but < 25 Acres	32	347	69
Commercial	> 20 Acres but < 100 Acres	109	3,857	193
Group 3				
Residential & No Use Code	> 5 A	459	8,543	2,295
Agricultural	> 25 Acres	10	729	50
Commercial	> 100 Acres	10	2,179	50
Total		316,198	103,267	320,597

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 68.7% of the total budget.
The indirect costs budgeted for FY 2012-2013 are $ 2,256,707.40
The indirect cost to each parcel in the District is $7.14

The direct costs associated with operating the District comprise 31.3% of the total budget.
The direct costs budgeted for FY 2012-2013 are $ 1,028,165.09
The direct cost to each unit in the District is $3.25

The benefit assessment for each parcel in the District for Fiscal Year 2012-2013 will range from:

$10.39 to $20

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 XIIIB Section 9 of the California Constitution, and Division 9 Section 7900 of the California Government Code.*

Revenue Required from Assessment	*Average Percent Collected*	*Total Amount of Assessment to be Billed*
$6,287,674	99.0%	$6,350,551

Land Use Category with a 5 Unit Cap	*Parcel Count*	*Total Acres*	*Total Units*
Residential & No Use Code Parcels ≤ 1 A	292,621	61,990	292,621
Agricultural Parcels ≤ 5 A	388	284	388
Commercial Parcels ≤ 20 A	19,508	19,913	19,508
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,061	5,423	5,423
Agricultural Parcels > 5 A but ≤ 25 A	32	347	69
Commercial Parcels > 20 A but ≤ 100 A	109	3,857	193
Residential & No Use Code Parcels > 5 A	459	8,543	2,295
Agricultural Parcels > 25 A	10	729	50
Commercial Parcels > 100 A	10	2,179	50
Total	***316,198***	***103,265***	***320,597***

INDIRECT COST

Fiscal Year	*Assessment to be Billed*	*Percent of Indirect Cost*	*Actual Indirect Cost*	*Number of Parcels*	*Rate Assessed on all Parcels*
theoretical	$6,350,551	68.7%	$4,362,828	316,198	$13.80

DIRECT COST

Fiscal Year	*Assessment to be Billed*	*Percent of Direct Cost*	*Actual Direct Cost*	*Number of Units*	*Rate Assessed on all Parcels*
theoretical	$6,350,551	31.3%	$1,987,722	320,597	$6.20

Fiscal Year	*Assessment Rate*
theoretical	$20.00

Land Use Category with a 5 Unit Cap	*Parcel Count*	*Total Units*	*Revenue*
Residential & No Use Code Parcels ≤ 1 A	292,621	292,621	$5,851,788
Agricultural Parcels ≤ 5 A	388	388	$7,759
Commercial Parcels ≤ 20 A	19,508	19,508	$390,118
Residential & No Use Code Parcels > 1 A but ≤ 5 A	3,061	5,423	$75,858
Agricultural Parcels > 5 A but ≤ 25 A	32	69	$869
Commercial Parcels > 20 A but ≤ 100 A	109	193	$2,701
Residential & No Use Code Parcels > 5 A	459	2,295	$20,562
Agricultural Parcels > 25 A	10	50	$448
Commercial Parcels > 100 A	10	50	$448
totals	***316,198***	***320,597***	***$6,350,551***

San Gabriel Valley Mosquito and Vector Control District
Proposed Budget FY 2012-2013 Adjusted July 13, 2012

REVENUE

Account Number	Description	Estimated Actuals 2012	Budget FY 2012	Proposed FY 2013	Difference
1100	Benefit Estimate	$2,834,716	$2,839,890	$3,202,149	$362,259
1410	Interest, LA County	$23,400	$20,000	$25,000	$5,000
1415	Interest, Citizens Sweep	$600	$0	$1,200	$1,200
1420	Interest, LAIF	$2,131	$7,000	$1,000	($6,000)
1110	PY Income, LA County	$23,362	$26,000	$23,000	($3,000)
	Total Revenue	$2,884,209	$2,892,890	$3,252,349	$359,459

PERSONNEL EXPENSES

Account Number	Description	Estimated Actuals 2012	Budget FY 2012	Proposed FY 2013	Difference
Wages (Full Time)					
6210	Salaries, Exempt	$458,736	$492,987	$488,984	($4,003)
6212	Salaries, Non-Exempt	$733,750	$800,451	$975,543	$175,092
6216	Salaries, Overtime	$760	$1,500	$1,500	$0
	Sub Total	$1,193,246	$1,294,938	$1,466,027	$171,090
Wages (Temporary)					
6230	Salaries	$311,812	$160,000	$111,911	($48,089)
6231	Salaries, Overtime	$0	$0	$0	$0
	Sub Total	$311,812	$160,000	$111,911	-$48,089
	Total Wages	$1,505,058	$1,454,938	$1,577,938	$123,001
Overhead					
6218	Salaries, Vacation	$54,000	$60,000	$60,000	$0
6219	Salaries, Holiday	$42,225	$41,000	$45,000	$4,000
6220	Salaries, Sick Pay	$41,000	$46,000	$46,000	$0
6140	Medicare	$22,575	$22,600	$25,300	$2,700
6240	Social Security	$12,100	$7,000	13,700	$6,700
6200	Retirement, Employer	$156,095	$167,652	183,040	$15,388
	Sub Total	$327,995	$344,252	$373,040	$28,788
Employee Benefits					
6050	Retirement, Employee	$85,725	$92,300	$94,000	$1,700
6070	Cafeteria Plan	$170,000	$182,400	$182,400	$0
6072	Hlth Benefits, Ret Employees	$3,920	$5,520	$5,520	$0
6234	Tuition Reimbursement	$1,000	$5,000	$5,000	$0
6074	Post Retirement Benefits	$0	$0	$75,000	$75,000
	Sub Total	$260,645	$285,220	$361,920	$76,700

Sub Total	**Personnel Expenses**	$2,093,698	$2,084,410	$2,312,898	$228,489

NON-PERSONNEL EXPENSES

Account Number	Description	Estimated Actuals 2012	Budget FY 2012	Proposed FY 2013	Difference
6010	Awards	$2,425	$1,000	$1,500	$500
6020	Bank Charges	$9,270	$9,000	$9,400	$400
6030	Board Expenses	$26,700	$29,200	$29,200	$0
6035	Computers, Hardware	$19,500	$20,000	$20,000	$0
6036	Computers, Software	$3,500	$11,000	$11,000	$0
6040	Maintenance, Building	$24,900	$39,490	$39,490	$0
6042	Maintenance, Equipment	$5,400	$8,900	$8,900	$0
6044	Maintenance, Grounds	$7,940	$8,000	$8,000	$0
6046	Maintenance,Computers	$30,000	$30,000	$30,000	$0
6051	Manager Contract Expenses	$4,500	$6,000	$6,000	$0
6073	Lease Equipment	$17,100	$14,800	$18,000	$3,200
6075	Fees and Assessments	$13,000	$14,636	$16,100	$1,464
6080	Hiring Expenses	$1,570	$3,000	$3,000	$0
6085	VCJPA General Fund	$6,849	$5,864	$7,253	$1,389
6100	Liability Insurance	$18,449	$43,375	$56,528	$13,153
6110	Workers Comp Insurance	$1,657	$59,090	$60,825	$1,735
6111	Other Insurance	$1,250	$2,000	$2,000	$0
6122	Unemployment Insurance	$40,000	$35,000	$35,000	$0
6130	Legal	$35,000	$10,000	$10,000	$0
6150	Memberships	$16,255	$16,255	$16,255	$0
6170	Miscellaneous Expenses	$2,790	$2,500	$3,000	$500
6185	Postage	$3,460	$3,500	$3,500	$0
6187	Professional Services, Audit	$12,000	$15,000	$15,000	$0
6190	Professional Services	$1,994	$5,000	$5,000	$0
6192	Research	$1,100	$8,000	$8,000	$0
6232	Seminars/Meetings	$28,500	$30,000	$30,000	$0
6250	Supplies, Lab	$33,150	$18,000	$25,000	$7,000
6260	Supplies, Mechanic	$20,500	$33,000	$33,000	$0
6262	Supplies, Gas	$47,000	$52,000	$55,000	$3,000
6270	Supplies, Office	$15,500	$17,000	$17,000	$0
6280	Supplies, Operations	$16,500	$16,000	$16,000	$0
6283	Supplies, Pesticides	$10,400	$12,000	$12,000	$0
6290	Supplies, Public Information	$56,064	$35,000	$35,000	$0
6300	Supplies, Reference	$1,800	$2,870	$2,000	($870)
6302	Supplies, Safety	$5,362	$10,000	$10,000	$0
6304	Surveillance, Aerial	$0	$0	$25,000	$25,000
6310	Tax Collection	$96,825	$100,000	$100,000	$0
6312	Communications, Field	$16,800	$18,000	$18,000	$0
6315	Telephone, Internet	$7,016	$9,000	$10,000	$1,000
6320	Telephone, Office	$5,150	$5,500	$5,500	$0
6330	Training, CEUs	$2,750	$5,500	$4,000	($1,500)
6332	Uniforms and Clothing	$6,800	$9,200	$9,200	$0
6340	Utilities, Electric	$27,000	$28,800	$28,800	$0
6341	Utilities, Natural Gas	$2,900	$3,200	$3,200	$0
6343	Utilities, Water	$2,100	$2,800	$2,800	$0
8100	Vehicles	$0	$0	$75,000	$75,000
	Sub Total	$708,726	$808,480	$939,451	$130,971
	Grand Total	$2,802,423	$2,892,890	$3,252,349	$359,460

San Gabriel Valley Mosquito and Vector Control District
Status of Reserves as of June 30, 2012
(FY 2011-2012)

Reserve	FY 2011 Beginning Balance	FY 2012 Ending Balance	Difference
Unallocated	$100,000	$100,000	$0
Public Health	$1,094,133	$910,639	-$183,494
Capital and Asset	$471,320	$363,175	-$108,145
total	$1,665,453	$1,373,814	-$291,639

Expenses	
Public Health Reserve :	
Salaries, extra help	$162,306
Aedes albopictus outreach	$21,188
total	$183,494
Capital and Asset Reserve :	
Roof repair	$108,145

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Retirement, Employee
Account Number: 6050

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2012 Proposed
$87,992	$94,000	$85,725	$92,300	$94,000

*Est. June 30 2012

Explanation of Line Item:

The District pays the employee's contribution to the PERS retirement system once they accumulate 5.5 years of service.

Notes:

The increase is due to the proposed addition of two full time vector control technicians in FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Cafeteria Benefit
Account Number: 6070

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$182,400	$180,500	$170,000	$182,400	$182,400

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

Even with the proposed addition of two full time vector control technicians no increase to this line item is projected for FY 2012-2013.

Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Benefits for Retired Employees
Account Number: 6072

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
		$3,920	$5,520	$5,520

*Est. June 30 2012

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.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Post Retirement Benefits
Account Number: 6074

Calculations:

FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$0	$0	$75,000

* Est. June 30 2012

Explanation of Line Item:

This line item includes funds for post-retirement benefits.

Notes:

This is a new account for FY 2012-2013.

Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet
Account Name: Medicare
Account Number: 6140

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$22,245	$22,100	$22,575	$22,600	$25,300

Est. June 30 2012

Explanation of Line Item:

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

Notes:

The increase for FY 2012-2013 covers the proposed addition of two full time vector control technicians.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Retirement, Employer
Account Number: 6200

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2012 Proposed
$136,120	$140,000	$156,095	$167,652	$183,040

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

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

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Salaries, Exempt
Account Number: 6210

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$501,904	$510,978	$458,736	$492,987	$488,984

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The budget for this line item reflects hiring a Scientific Program Director and the current salaries for other FLSA-exempt staff.

Fiscal Year 2012-2013 Budget Worksheet

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

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$676,000	$673,000	$733,750	$829,585	$975,543

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The main difference in this line item for FY 2012-2013 is adding two full time Vector Control Technician II positions.

Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Salaries, Overtime
Account Number: 6216

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,218	$3,762	$760	$1,500	$1,500

*Est. June 30 2012

Explanation of Line Item:

This line item includes funds for overtime.

Notes:

No increase in spending for this line item is anticipated for FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Salaries, Vacation
Account Number: 6218

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$53,000	$60,000	$54,000	$60,000	$60,000

*Est. June 30 2012

Explanation of Line Item:

This line item includes funds for vacation that employees earn.

Notes:

No increase has been budgeted for FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Salaries, Holiday
Account Number: 6219

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$36,861	$39,550	$42,225	$41,000	$45,000

*Est. June 30 2012

Explanation of Line Item:

Funds from this line item pay for district holidays.

Notes:

The increase to this line item is linked to the proposed addition of two full time vector control technicians and the proposed 2.1 percent COLA.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Salaries, Sick Pay
Account Number: 6220

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$32,000	$33,500	$41,000	$46,000	$46,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

Based on actuals for FY 2012, no increase proposed for FY 2012- 2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

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

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$186,054	$110,250	$311,812	$322,306	$111,911

*Est. June 30 2012

Explanation of Line Item:

This line item contains salaries for all extra help employees.

Notes:

For FY 2012-2013, the District proposes hiring two full time vector control technicians and decreasing the number of extra-help employees it hires. Additional seasonal employees may be hired if necessary by using funds designated for public health emergencies.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Tuition Reimbursement
Account Number: 6234

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$500	$0	$1,000	$5,000	$5,000

*Est. June 30 2012

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 is proposed for FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Social Security
Account Number: 6240

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$6,000	$6,980	$12,100	$7,000	$13,700

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The increase to this line item reflects expenditures during FY 2012.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Awards
Account Number: 6010

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,150	$1,183	$2,425	$1,000	$1,500

*Est June 30 2012

Explanation of Line Item:

This line item is used to support staff recognition programs. Typical expenditures include service awards and special recognition lunches for staff.

Notes:

Service pins were purchased in FY 2012; no major expenses are expected for FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Bank Charges
Account Number: 6020

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$8,200	$8,700	$9,270	$9,000	$9,400

*Est. June 30 2012

Explanation of Line Item:

Fees for the District's credit card and payroll processing service are debited from this line item.

Notes:

A small increase is anticipated for FY 2012-2013.

FY 2012-2013 Date of Preparation: Jun 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Board Expenses
Account Number: 6030

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$28,700	$29,200	$26,700	$29,200	$29,200

*Est. June 30 2012

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 2012-2013.

FY 2012-2013 Date of Preparation June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Computer Hardware
Account Number: 6035

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$79,000	$25,000	$19,500	$20,000	$20,000

*Est. June 30 2012

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 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Computer Software
Account Number: 6036

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$5,500	$14,145	$3,500	$11,000	$11,000

*Est. June 30 2012

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:

Computers are essential for the District to operate efficiently. Multiple licenses of software are nearly always purchased; this is a costly but necessary procedure. We do not anticipate a large purchase of software in the coming FY, but feel it is prudent to budget for this possibility.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Maintenance, Building
Account Number: 6040

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$33,560	$36,500	$24,900	$39,490	$39,490

*Est. June 30 2012

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:

We do not anticipate an increase in spending for this line item in FY 2012-2013, but feel that the budgeted amount should remain the same based on expenses from previous years.

FY 2012-2013 **Date of Preparation:** June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Maintenance, Equipment
Account Number: 6042

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$5,460	$8,400	$5,400	$8,900	$8,900

*Est. June 30 2012

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:

The budget for this line item is not likely to increase in FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Maintenance, Grounds
Account Number: 6044

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$7,450	$7,750	$7,940	$8,000	$8,000

*Est. June 30 2012

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:

We do not expect changes to this line item in FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Computer Maintenance
Account Number: 6046

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$29,350	$47,000	$30,000	$30,000	$30,000

*Est. June 30 2012

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 consists of funds for the annual maintenance contract and funds for emergencies.

Fiscal Year 2012-2013 Budget Worksheet
Account Name: Miscellaneous Management
Account Number: 6051

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2012 Proposed
$6,000	$6,000	$4,500	$6,000	$6,000

* Est. Jun 30, 2012

Explanation of Line Item:

This account contains funds for the District Manager's car allowance.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Lease Equipment
Account Number: 6073

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
	$14,800	$17,100	$14,800	$18,000

* Est. June 30 2012

Explanation of Line Item:

This line item includes funds for two copier leases.

Notes:

Funds for leasing equipment were placed in this line item starting in FY 2012. Previously these funds were included in other line items. The increase for FY 2013 is for adding a fixed rate for color copies to the lease for the copier in the Operations building.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Fees and Assessments
Account Number: 6075

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$11,632	$3,000	$13,000	$14,636	$16,100

*Est. June 30 2012

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:

This line item covers the cost of a new NPDES Permit to comply with the 6th Circuit Court's decision and the District's proposed contribution to the Permit coalition's monitoring plan.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Hiring Expenses
Account Number: 6080

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,360	$1,600	$1,570	$3,000	$3,000

*Est. June 30 2012

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.

Fiscal Year 2012-2013 Budget Worksheet
Account Name: VCJPA General Fund
Account Number: 6085

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$8,675	$7,192	$6,849	$5,864	$7,253

*Est. June 30 2012

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 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Insurance, Liability
Account Number: 6100

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$36,933	$43,954	$18,449	$43,375	$56,528

*Est. June 30 2012

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 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

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

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,657	$55,388	$1,657	$59,090	$60,825

Est. June 30 2012

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 2012-2013.

Fiscal Year 20121-2013 Budget Worksheet

Account Name: Insurance, Other
Account Number: 6111

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,250	$1,200	$1,250	$2,000	$2,000

Est. June 30 2012

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 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Insurance, Unemployment
Account Number: 6122

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$45,767	$43,273	$40,000	$35,000	$35,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase to this line item is proposed for FY 2012-2013. The District's obligation should decrease for two reasons. First, we switched our method of calculating premiums in FY 2012 from the "Reimbursable" method to the "Experience Rating" method. Second, we are also hiring fewer extra help employees for FY 2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Legal
Account Number: 6130

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$5,100	$39,000	$35,000	$10,000	$10,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The District faced unforeseen personnel actions and legal questions in FY 2012. We do not expect the same legal challenges for FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet
Account Name: Memberships
Account Number: 6150

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$16,199	$16,255	$16,255	$16,255	$16,255

*Est. June 30 2012

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 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 ($8000) and the CSDA ($3000). No increase to spending in this line item is anticipated.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Miscellaneous Expenses
Account Number: 6170

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$2,500	$2,500	$2,790	$2,500	$3,000

*Est. June 30 2012

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 the District's link to satellite television (the number of stations is severely restricted and there is no cable service).

Notes:

A slight increase based on expenses in FY 2012 is proposed for FY 2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Postage
Account Number: 6185

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2012 Proposed
$3,274	$2,760	$3,460	$3,500	$3,500

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase to this line item is proposed.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Professional Services, Auditor
Account Number: 6187

Calculations:

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual*	FY 2011 Budget	FY 2012 Proposed
$14,500	$14,475	$14,000	$15,000	$15,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No change to this line item is anticipated for FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Professional Services
Account Number: 6190

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$2,500	$0	$1,994	$5,000	$5,000

*Est. June 30 2012

Explanation of Line Item:

This line item includes funds for contractual services. Historical examples include a consultant for payroll and data base software.

Notes:

The budget should address the possibility that professional services of some type, e.g., for repairs, training, or certification, may be required during the fiscal year.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Research
Account Number: 6192

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$0	$1,300	$1,100	$8,000	$8,000

*Est. June 30 2012

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. Historically the District has retained funds in this line item so that worthwhile projects may be funded.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2011-2012 Budget Worksheet

Account Name: Seminars and Meetings
Account Number: 6232

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$25,000	$40,000	$28,500	$30,000	$30,000

*Est. June 30 2012

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:

The budget for this line item will remain the same for FY 2012-2013.

FY 2012-2013 Date of Preparation June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Laboratory Supplies
Account Number: 6250

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$23,000	$17,500	$33,150	$18,000	$25,000

*Est. June 30 2012

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 allows for additional supplies needed for West Nile virus and *Aedes albopictus* surveillance.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Mechanical Supplies
Account Number: 6260

Description/Calculations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$36,187	$31,500	$20,500	$33,000	$33,000

*Est. June 30 2012

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 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Gasoline
Account Number: 6262

Description/Calculations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$42,000	$46,000	$47,000	$52,000	$55,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The proposed increase to this line item addresses the current uncertainty in the price of gas.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Office
Account Number: 6270

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$17,000	$30,900	$15,500	$17,000	$17,000

*Est. June 30 2012

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:

No increase to this line item is proposed for FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Operations
Account Number: 6280

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$20,563	$19,250	$16,500	$16,000	$16,000

*Est. June 30 2012

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, and includes funds for helicopter flights to survey for sources of mosquitoes. The District has sufficient reserves for additional materials and equipment if an epidemic occurs.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Pesticides
Account Number: 6283

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
	$16,500	$10,400	$12,000	$12,000

*Est. June 30 2012

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.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Public Information
Account Number: 6290

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual *	FY 2012 Budget	FY 2013 Proposed
$29,716	$38,000	$56,064	$56,600	$35,000

*Est. June 30 2012

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, and all other means of providing critical public health messages to the public.

Notes:

Because West Nile virus (WNv) is established in the District, it is necessary to inform the public each year about the potential risk. We presently cooperate with other vector control agencies in Los Angeles County to purchase radio time during summer to inform the public.

In FY 2012, the budget was increased mid-year when *Aedes albopictus* was discovered and a large campaign was necessary to inform residents so an effort to eradicate it could be made.

The proposed budget for this line item for FY 2012-2013 is sufficient for a year without a large epidemic of WNv or large increase in *Aedes albopictus* activity; it may be necessary to use our reserves should either or both occur.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Reference
Account Number: 6300

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,800	$2,870	$1,800	$2,870	$2,000

*Est. June 30 2011

Explanation of Line Item:

This line item includes funds to purchase reference materials for the District's library. Typical items include text books, entomological references, and children's books on insects and health. Maps for field staff are also purchased from funds in this line item.

Notes:

The Board has considered our small library a specialized resource for the District's residents, and has committed to purchasing current reference materials each Fiscal Year.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Supplies, Safety
Account Number: 6302

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$7,500	$7,000	$5,362	$10,000	$10,000

*Est. June 30 2012

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 2012-2013 for this line item is anticipated.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Surveillance, Aerial
Account Number: 6304

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$0	$15,250	$23,105	$15,000	$25,000

*Est June 30 2012

Explanation of Line Item:

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

Notes:

Since the flights over the District are paid for after they are completed, the expenses listed for a given year are for actually for the previous year. For example, because we were not charged for flights in 2009, there are no actuals for FY 2010.

Previously, funds from the budgets for the operations, surveillance, and public information programs paid for the .flights. The increasing scope and cost of aerial surveillance makes creating a separate line item necessary.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Tax Collection
Account Number: 6310

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$99,408	$99,500	$96,825	$100,000	$100,000

*Est. June 30 2012

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 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Telephone, Field
Account Number: 6312

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$14,000	$18,500	$16,800	$18,000	$18,000

*Est. June 30 2012

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.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Telephone, Internet
Account Number: 6315

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$5,900	$5,700	$7,016	$9,000	$10,000

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

The increased budget for this line item is because the District switched to a T1 connection for its internet.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Telephone, Office
Account Number: 6320

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$5,400	$5,400	$5,150	$5,500	$5,500

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase to this line item has been budgeted.

FY 20012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Training, CEUs
Account Number: 6330

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual *	FY 2012 Budget	FY 2013 Proposed
$2,125	$2,100	$2,750	$5,500	$4,000

*Est. June 30 2012

Explanation of Line Item:

This Training/CEU account is used to fund all testing fees, annual renewals, and State mandated continuing education that certifies vector control technicians 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 & safety, and 8 hours each of mosquito, invertebrate vector, and vertebrate vector biology) every two years to maintain certification. Fourteen of our 18 staff is fully certified.

Notes:

No increase in spending for this line item is anticipated in FY 2012-2013.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Uniforms and Clothing
Account Number: 6332

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$9,200	$8,700	$6,800	$9,200	$9,200

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase in spending for this line item is anticipated for FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Utilities, Electric
Account Number: 6340

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$28,800	$27,000	$27,000	$28,800	$28,800

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase to this line item is proposed.

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Utilities, Natural Gas
Account Number: 6341

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$2,520	$3,200	$2,900	$3,200	$3,200

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

Staff does not anticipate an increase in the price of natural gas in FY 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Utilities, Water
Account Number: 6343

Calculations:

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
$1,800	$2,650	$2,100	$2,800	$2,800

*Est. June 30 2012

Explanation of Line Item:

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

Notes:

No increase in the price for water is anticipated for Fiscal Year 2012-2013.

FY 2012-2013 Date of Preparation: June 8, 2012

Fiscal Year 2012-2013 Budget Worksheet

Account Name: Vehicles
Account Number: 8100

Calculations:

FY 2012 Actual*	FY 2012 Budget	FY 2013 Proposed
		$75,000

*Est. June 30 2012

Explanation of Line Item:

Funds from this account pay for District's vehicles.

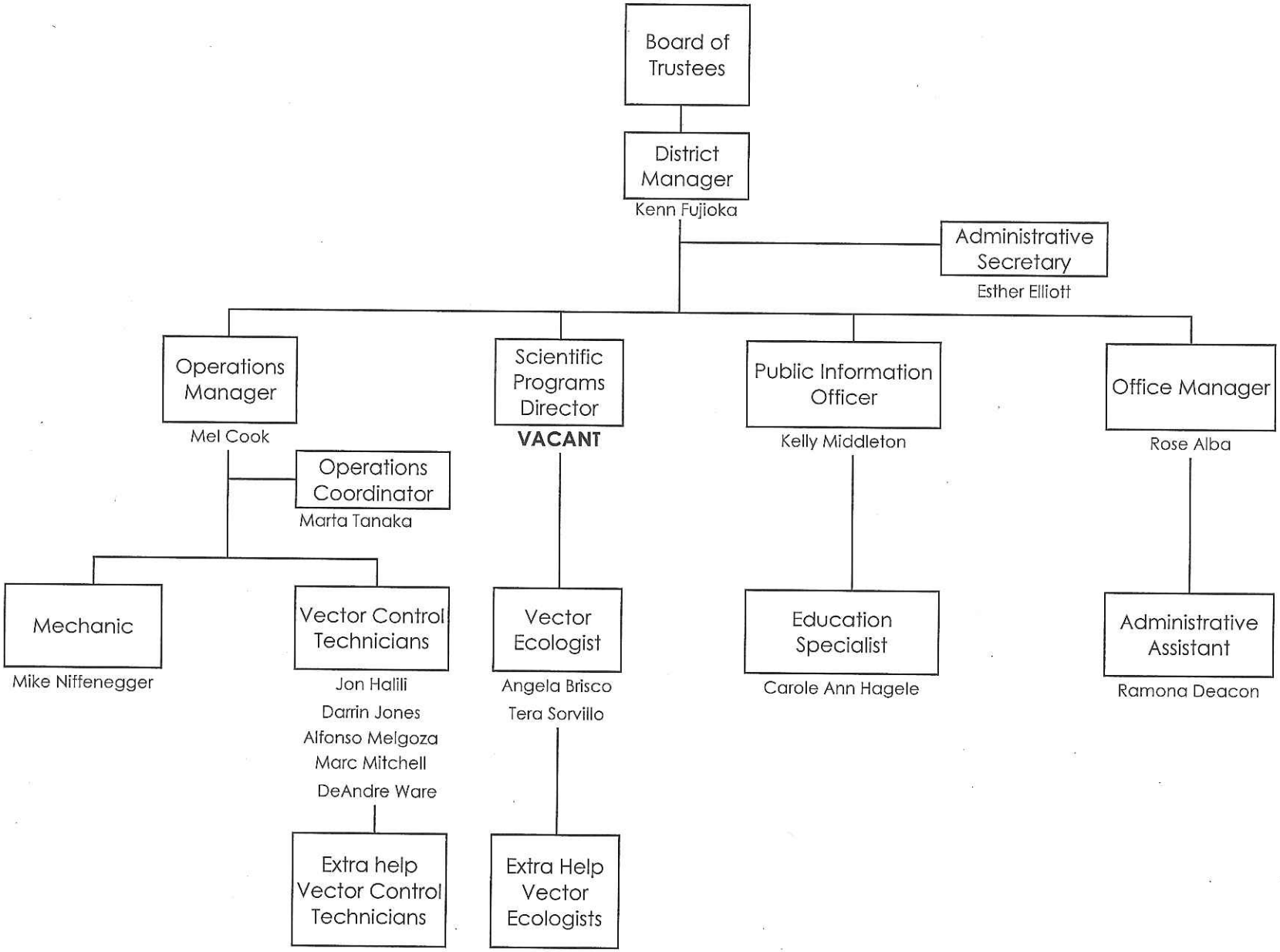
Notes:

Staff proposes creating this account to establish funds for regularly replacing District vehicles according to its policies.

San Gabriel Valley Mosquito and Vector Control District
List of Positions

Title	Approved FY 2012	Proposed FY 2013
FLSA-Exempt Positions		
District Manager	1	1
Assistant Manager	1	
Office Manager	1	1
Operations Manager	1	1
Public Information Officer	1	1
Scientific Program Manager		1
subtotal	5	5
Non-Exempt Positions		
Administrative Assistant	1	1
Administrative Scretary	1	1
Education Specialist	1	1
Mechanic	1	1
Operations Coordinator	1	1
Vector Control Technician II	5	7
Vector Ecologist	2	2
subtotal	12	14
Extra-Help Positions		
Extra help Assistant Vector Ecologist	2	1
Extra help Vector Control Technician	8	4
subtotal	10	5
Total	**27**	**24**

San Gab[illegible] Valley
Mosquito and Vector Control District
Proposed Organization Chart Approved March 9, 2012



Salary Schedule Fiscal Year 2012-2013

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
District Manager	$102,916.80	$106,132.95	$109,349.10	$112,565.25	$115,781.40	$118,997.55	$122,213.70	$125,429.85	$128,646.00	Annual
	$8,576.40	$8,844.41	$9,112.43	$9,380.44	$9,648.45	$9,916.46	$10,184.48	$10,452.49	$10,720.50	Monthly
	$3,958.34	$4,082.04	$4,205.73	$4,329.43	$4,453.13	$4,576.83	$4,700.53	$4,824.23	$4,947.92	Bi-Weekly
	$49.48	$51.03	$52.57	$54.12	$55.66	$57.21	$58.76	$60.30	$61.85	Hourly
Scientific Program Manager	$75,788.09	$78,156.47	$80,524.85	$82,893.23	$85,261.61	$87,629.98	$89,998.36	$92,366.74	$94,735.12	Annual
	$6,315.67	$6,513.04	$6,710.40	$6,907.77	$7,105.13	$7,302.50	$7,499.86	$7,697.23	$7,894.59	Monthly
	$2,914.93	$3,006.02	$3,097.11	$3,188.20	$3,279.29	$3,370.38	$3,461.48	$3,552.57	$3,643.66	Bi-Weekly
	$36.44	$37.58	$38.71	$39.85	$40.99	$42.13	$43.27	$44.41	$45.55	Hourly
Operations Manager	$75,788.09	$78,156.47	$80,524.85	$82,893.23	$85,261.61	$87,629.98	$89,998.36	$92,366.74	$94,735.12	Annual
	$6,315.67	$6,513.04	$6,710.40	$6,907.77	$7,105.13	$7,302.50	$7,499.86	$7,697.23	$7,894.59	Monthly
	$2,914.93	$3,006.02	$3,097.11	$3,188.20	$3,279.29	$3,370.38	$3,461.48	$3,552.57	$3,643.66	Bi-Weekly
	$36.44	$37.58	$38.71	$39.85	$40.99	$42.13	$43.27	$44.41	$45.55	Hourly
Public Information Officer	$69,945.24	$72,131.03	$74,316.82	$76,502.60	$78,688.39	$80,874.18	$83,059.97	$85,245.76	$87,431.55	Annual
	$5,828.77	$6,010.92	$6,193.07	$6,375.22	$6,557.37	$6,739.52	$6,921.66	$7,103.81	$7,285.96	Monthly
	$2,690.20	$2,774.27	$2,858.34	$2,942.41	$3,026.48	$3,110.55	$3,194.61	$3,278.68	$3,362.75	Bi-Weekly
	$33.63	$34.68	$35.73	$36.78	$37.83	$38.88	$39.93	$40.98	$42.03	Hourly
Office Manager	$66,749.08	$68,834.99	$70,920.90	$73,006.81	$75,092.72	$77,178.63	$79,264.54	$81,350.45	$83,436.35	Annual
	$5,562.42	$5,736.25	$5,910.08	$6,083.90	$6,257.73	$6,431.55	$6,605.38	$6,779.20	$6,953.03	Monthly
	$2,567.27	$2,647.50	$2,727.73	$2,807.95	$2,888.18	$2,968.41	$3,048.64	$3,128.86	$3,209.09	Bi-Weekly
	$32.09	$33.09	$34.10	$35.10	$36.10	$37.11	$38.11	$39.11	$40.11	Hourly
Vector Ecologist I	$69,297.10	$71,462.63	$73,628.17	$75,793.70	$77,959.24	$80,124.77	$82,290.31	$84,455.84	$86,621.37	Annual
	$5,774.76	$5,955.22	$6,135.68	$6,316.14	$6,496.60	$6,677.06	$6,857.53	$7,037.99	$7,218.45	Monthly
	$2,665.27	$2,748.56	$2,831.85	$2,915.14	$2,998.43	$3,081.72	$3,165.01	$3,248.30	$3,331.59	Bi-Weekly
	$33.32	$34.36	$35.40	$36.44	$37.48	$38.52	$39.56	$40.60	$41.64	Hourly
Operations Coordinator	$69,297.10	$71,462.63	$73,628.17	$75,793.70	$77,959.24	$80,124.77	$82,290.31	$84,455.84	$86,621.37	Annual
	$5,774.76	$5,955.22	$6,135.68	$6,316.14	$6,496.60	$6,677.06	$6,857.53	$7,037.99	$7,218.45	Monthly
	$2,665.27	$2,748.56	$2,831.85	$2,915.14	$2,998.43	$3,081.72	$3,165.01	$3,248.30	$3,331.59	Bi-Weekly
	$33.32	$34.36	$35.40	$36.44	$37.48	$38.52	$39.56	$40.60	$41.64	Hourly
Education Specialist	$56,595.66	$58,364.28	$60,132.89	$61,901.51	$63,670.12	$65,438.74	$67,207.35	$68,975.97	$70,744.58	Annual
	$4,716.31	$4,863.69	$5,011.07	$5,158.46	$5,305.84	$5,453.23	$5,600.61	$5,748.00	$5,895.38	Monthly
	$2,176.76	$2,244.78	$2,312.80	$2,380.83	$2,448.85	$2,516.87	$2,584.90	$2,652.92	$2,720.95	Bi-Weekly
	$27.21	$28.06	$28.91	$29.76	$30.61	$31.46	$32.31	$33.16	$34.01	Hourly
Maintenance Mechanic	$58,886.92	$60,727.13	$62,567.35	$64,407.57	$66,247.78	$68,088.00	$69,928.22	$71,768.43	$73,608.65	Annual
	$4,907.24	$5,060.59	$5,213.95	$5,367.30	$5,520.65	$5,674.00	$5,827.35	$5,980.70	$6,134.05	Monthly
	$2,264.88	$2,335.66	$2,406.44	$2,477.21	$2,547.99	$2,618.77	$2,689.55	$2,760.32	$2,831.10	Bi-Weekly
	$28.31	$29.20	$30.08	$30.97	$31.85	$32.73	$33.62	$34.50	$35.39	Hourly
Vector Control Technician III	$56,334.39	$58,094.84	$59,855.28	$61,615.73	$63,376.18	$65,136.63	$66,897.08	$68,657.53	$70,417.98	Annual
	$4,694.53	$4,841.24	$4,987.94	$5,134.64	$5,281.35	$5,428.05	$5,574.76	$5,721.46	$5,868.17	Monthly
	$2,166.71	$2,234.42	$2,302.13	$2,369.84	$2,437.55	$2,505.26	$2,572.96	$2,640.67	$2,708.38	Bi-Weekly
	$27.08	$27.93	$28.78	$29.62	$30.47	$31.32	$32.16	$33.01	$33.85	Hourly

Salary Schedule Fiscal Year 2012-2013

Classification Title	Step 1	Step 1.5	Step 2	Step 2.5	Step 3	Step 3.5	Step 4	Step 4.5	Step 5	
Vector Control Technician II	$51,695.05	$53,310.52	$54,925.99	$56,541.46	$58,156.93	$59,772.40	$61,387.87	$63,003.34	$64,618.81	Annual
Certified in Categories A, B,	$4,307.92	$4,442.54	$4,577.17	$4,711.79	$4,846.41	$4,981.03	$5,115.66	$5,250.28	$5,384.90	Monthly
C, and D	$1,988.27	$2,050.40	$2,112.54	$2,174.67	$2,236.81	$2,298.94	$2,361.07	$2,423.21	$2,485.34	Bi-Weekly
	$24.85	$25.63	$26.41	$27.18	$27.96	$28.74	$29.51	$30.29	$31.07	Hourly
Vector Control Technician II	$50,919.63	$52,510.87	$54,102.11	$55,693.35	$57,284.58	$58,875.82	$60,467.06	$62,058.30	$63,649.54	Annual
Certified in Categories A and B,	$4,243.30	$4,375.91	$4,508.51	$4,641.11	$4,773.72	$4,906.32	$5,038.92	$5,171.52	$5,304.13	Monthly
and C or D	$1,958.45	$2,019.65	$2,080.85	$2,142.05	$2,203.25	$2,264.45	$2,325.66	$2,386.86	$2,448.06	Bi-Weekly
	$24.48	$25.25	$26.01	$26.78	$27.54	$28.31	$29.07	$29.84	$30.60	Hourly
Vector Control Technician II	$50,144.20	$51,711.21	$53,278.21	$54,845.22	$56,412.23	$57,979.23	$59,546.24	$61,113.25	$62,680.25	Annual
Certified in Categories A and B	$4,178.68	$4,309.27	$4,439.85	$4,570.44	$4,701.02	$4,831.60	$4,962.19	$5,092.77	$5,223.35	Monthly
	$1,928.62	$1,988.89	$2,049.16	$2,109.43	$2,169.70	$2,229.97	$2,290.24	$2,350.51	$2,410.78	Bi-Weekly
	$24.11	$24.86	$25.61	$26.37	$27.12	$27.87	$28.63	$29.38	$30.13	Hourly
Vector Control Technician I	$43,165.37	$44,514.29	$45,863.21	$47,212.13	$48,561.04	$49,909.96	$51,258.88	$52,607.80	$53,956.72	Annual
Certified in Categories A, B,	$3,597.11	$3,709.52	$3,821.93	$3,934.34	$4,046.75	$4,159.16	$4,271.57	$4,383.98	$4,496.39	Monthly
C, and D	$1,660.21	$1,712.09	$1,763.97	$1,815.85	$1,867.73	$1,919.61	$1,971.50	$2,023.38	$2,075.26	Bi-Weekly
	$20.75	$21.40	$22.05	$22.70	$23.35	$24.00	$24.64	$25.29	$25.94	Hourly
Vector Control Technician I	$42,389.94	$43,714.63	$45,039.31	$46,364.00	$47,688.69	$49,013.37	$50,338.06	$51,662.74	$52,987.43	Annual
Certified in Categories A and B,	$3,532.50	$3,642.89	$3,753.28	$3,863.67	$3,974.06	$4,084.45	$4,194.84	$4,305.23	$4,415.62	Monthly
and C or D	$1,630.38	$1,681.33	$1,732.28	$1,783.23	$1,834.18	$1,885.13	$1,936.08	$1,987.03	$2,037.98	Bi-Weekly
	$20.38	$21.02	$21.65	$22.29	$22.93	$23.56	$24.20	$24.84	$25.47	Hourly
Vector Control Technician I	$41,614.52	$42,914.98	$44,215.43	$45,515.88	$46,816.34	$48,116.79	$49,417.25	$50,717.70	$52,018.15	Annual
	$3,467.88	$3,576.25	$3,684.62	$3,792.99	$3,901.36	$4,009.73	$4,118.10	$4,226.47	$4,334.85	Monthly
	$1,600.56	$1,650.58	$1,700.59	$1,750.61	$1,800.63	$1,850.65	$1,900.66	$1,950.68	$2,000.70	Bi-Weekly
	$20.01	$20.63	$21.26	$21.88	$22.51	$23.13	$23.76	$24.38	$25.01	Hourly
Administrative Assistant	$54,200.99	$55,894.77	$57,588.56	$59,282.34	$60,976.12	$62,669.90	$64,363.68	$66,057.46	$67,751.24	Annual
	$4,516.75	$4,657.90	$4,799.05	$4,940.19	$5,081.34	$5,222.49	$5,363.64	$5,504.79	$5,645.94	Monthly
	$2,084.65	$2,149.80	$2,214.94	$2,280.09	$2,345.24	$2,410.38	$2,475.53	$2,540.67	$2,605.82	Bi-Weekly
	$26.06	$26.87	$27.69	$28.50	$29.32	$30.13	$30.94	$31.76	$32.57	Hourly
Administrative Secretary	$52,959.70	$54,614.69	$56,269.68	$57,924.68	$59,579.67	$61,234.66	$62,889.65	$64,544.64	$66,199.63	Annual
	$4,413.31	$4,551.22	$4,689.14	$4,827.06	$4,964.97	$5,102.89	$5,240.80	$5,378.72	$5,516.64	Monthly
	$2,036.91	$2,100.57	$2,164.22	$2,227.87	$2,291.53	$2,355.18	$2,418.83	$2,482.49	$2,546.14	Bi-Weekly
	$25.46	$26.26	$27.05	$27.85	$28.64	$29.44	$30.24	$31.03	$31.83	Hourly
Extra-help Vec. Con. Technician	$11.37	$11.73	$12.08	$12.44	$12.79	$13.15	$13.50	$13.86	$14.21	Hourly
Extra-help Asst. Vec. Ecologist	$13.45	$13.87	$14.29	$14.71	$15.13	$15.55	$15.98	$16.40	$16.82	Hourly