



2019-2020 FY

**BUDGET
&
BENEFIT ASSESSMENT**

EXECUTIVE SUMMARY

2019-2020 Budget

Budgeting Procedures

Budgets are yearly expenditure guidelines for the future, balanced against an estimated revenue schedule. Budget formation is a continuous process. The data and evaluations recorded in previous years provide greater reliability to the budget estimates for succeeding years. Annually, the Board of Trustees review and approve the budget prepared by staff at an open Board meeting.

Mosquito and vector control programs must cope with wide biological variances. Control programs thus exhibit significant differences in major categories, such as equipment, supplies, treatment techniques and wages. Therefore, direct cost comparisons between and among districts are not feasible.

Category 1: Benefit Assessment Charge for 2019-2020 is \$10.94:

FY 2019-2020: The \$10.94 charge /parcel/year

FY 2018-2019: The \$10.81 charge /parcel/year

FY 2017-2018: The \$10.97 charge /parcel/year

Assessment for 2019-2020: For the \$10.94 per household per year residents of the District receive the following:

- Property Inspections
- Submit unlimited Service Requests
- Professional help from state-certified specialists
- Informational pamphlets, brochures and downloadable content
- Staffing at your next community event
- Vector ecologists monitoring diseases in your community
- Vector Control Specialists reducing breeding sources in your community
- Mosquito fish for your ornamental fountain, ponds, and inoperative pools
- Speakers for your next event
- School and classroom visits by educational outreach coordinators

To put the assessment charge into perspective (\$10.94 vs. \$20.52):

It would cost each household in our District \$20.52 to buy three cans of insecticide: one to spray for mosquitoes, one for bees (Africanized honeybees) and stinging insects, and one for ants (red imported fire ants). That would cost twice as much as the District's annual benefit assessment fee of \$10.94.



Mosquito Spray:	\$7.55
Bee & Hornet Spray:	\$5.98
<u>Ant Spray:</u>	<u>\$6.99</u>
Total:	\$20.52

Category 2: Cost of Living Adjustment (COLA):

The CPI (consumer price index) for Southern California for the previous fiscal year of 2018-2019 was 3.1% (see attached).

Recommendation: Approve a 3.1% COLA:

It is recommended that a 3.1% COLA (cost of living adjustment) be approved by the Board for all employees for the 2019-2020 fiscal year to keep pace with inflation.

General Background:

Mosquito and vector control is necessary on a continuous routine and area-wide basis to protect the health, enhance the economic development, and maintain the recreational use and enjoyment of outdoor living.

The Los Angeles County West Vector Control District (District) was formed in 1944 and consisted of only 5 square miles. Over the next 75 years, there have been numerous annexations into the District. At the present time, the District covers over 720 square miles, contains 23 cities and unincorporated territory of the County of Los Angeles, and provided services for over 4,800,000 people. This makes the Los Angeles County West Vector & Vector-Borne Disease Control District the second largest vector control district in the state of California by population served.

The District includes the cities of Agoura Hills, Beverly Hills, Calabasas, Culver City, El Segundo, Hawthorne, Hermosa Beach, Hidden Hills, Inglewood, Lawndale, Lomita, the westerly portion of Los Angeles City, Malibu, Manhattan Beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, Santa Monica, Torrance, West Hollywood, Westlake Village, and unincorporated territory of the County of Los Angeles.

The District is governed by a Board of Trustees. Each city and county within the boundaries of the District may appoint a representative to serve on the Board.

As provided for in California Health and Safety Code (§ 2200 et seq.), the District Board may take all necessary or proper steps for the control of mosquitoes, Africanized honeybees, ticks, red imported fire ants, or other vectors, either in the district or in territory not in the district but so situated with respect to the district that or other vectors may disperse from the territory into the district; abate as nuisances all standing water and other breeding places for mosquitoes or other vectors, either in the district or in territory not in the district but so situated with respect to the district that mosquitoes or other vectors from the territory disperse into the district; enter upon any property either within the district or so reasonably adjacent thereto that vectors may disperse into the district, for any of the following purposes: (1) to inspect to ascertain the presence of vectors or their breeding places, (2) to abate public nuisances in accordance with the California Health & Safety Code and local nuisance abatement ordinances, either directly or by giving notice to the property owner to abate nuisance, (3) to ascertain if a notice to abate vectors has been complied with, and (4) to treat property with appropriate physical, chemical, or biological control measures; and do any and all things necessary for, or incident to, the powers granted by, and to carry out the objects specified in, this chapter (California Health and Safety Code, Chapter 5). California Health & Safety Code has defined "vector" as any animal capable of transmitting the causative agent of human disease or capable of producing human discomfort or injury, including, but not limited to, mosquitoes, Africanized honeybees, ticks, Red Imported Fire Ants, flies, mites, other insects, and rats, but not including any domestic animal. These provisions provide the authority for policies adopted by the Board of Trustees under which the District operates.

Revenue:

Following Proposition 13, the major sources of revenue for the District were property taxes and Special District Augmentation Funds. Since 1993, the District's property taxes have been reduced by approximately 60% and the Special District Augmentation Fund has been eliminated.

To alleviate the fiscal problems of the District and gain control over budgeting, to develop and maintain an adequate vector control program with sufficient staff and equipment and provide the necessary facilities, the Board of Trustees took the necessary action to place a proposition on the November 6, 1984, General Election ballot. Proposition Y, if passed by two thirds of those voting on the Proposition, would have authorized the District to levy an annual special tax of not more than \$3.00 per parcel of land within the District. The proposition received 64.72% of the votes cast. Although this vote (64.72%) did not meet the required two-thirds, it certainly did indicate the voters' support for the District's activities and the proposed improvement of the mosquito control program.

Since the November 1984 election, the law governing mosquito abatement and vector control Districts has been amended. Chapter 5, Article 4, Section 2270(1) of the California Health and Safety Code now provides that "The district may levy, by resolution or ordinance, a service charge against any or all parcels of land within the District to pay for the cost of vector surveillance and control. The schedule of charges shall be made, reviewed, and adopted annually after notice and hearing in connection with the schedule."

California Health and Safety Code Section 2291.2 authorize the District to impose an assessment for vector surveillance and control projects that are of common benefit to all residents and the zones in its jurisdiction.

On May 9, 1996, the Board of Trustees of the Los Angeles County West Vector Control District passed Resolution 1-96 declaring its intention to undertake vector surveillance and control projects of common benefit to the District as a whole and to special zones within the District and to adopt an assessment in connection with this undertaking. The Board, by Resolution 96-2, replaced the yearly service charge format with an assessment format. Under the assessment format, over 98% of all parcels within the District can be assessed an amount not to exceed \$20.00 per parcel per year. Approximately 1% of the parcels within the District can be assessed an amount not to exceed \$100,000 per parcel per year. Each year during the budget process, the Board establishes the amount of the assessment for the next fiscal year.

Los Angeles County West Vector Control District

ACCOUNT CODE DESCRIPTIONS

Salaries & Payroll Taxes

5010-5020 Salaries & Payroll Taxes: Provides for employees' salaries and associated payroll taxes that are the responsibility of the employer.

Maintenance & Operations

5030 Retirement: Provides for the employer's portion of retirement contributions.

5035-5036 Health Benefits: Provides for employees' medical-hospitalization, dental, and optical coverage.

5040 Medical (On-the-Job Injuries): Provides for the payment of medical bills for on-the-job injuries that do not qualify for workers' compensation claims.

5041- 5042 Pre-Employment Physicals: Provides for annual and pre-employment physicals. Also provides for bee venom sensitivity testing.

5051 Household: Provides for basic cleaning supplies and materials.

5070 Uniforms: Provides for the rental of uniforms for regular full-time and seasonal employees. Also provides for boots, towels, lab coats, and accessory uniform wear.

5101-5108 Insurance: The District participates in a self-insurance program with other similar agencies known as the Vector Control Joint Powers Agency (VCJPA). Provides premium payments for pooled automotive, liability (including employment, bonding, and errors & omissions), property, and workers' compensation insurance. Premiums are based on individual and group performance.

5115-5116 Vector Ecology Field & Laboratory Services: Provided for field and laboratory equipment and supplies. Also provides for outside laboratory services as needed.

5117 Africanized Honeybee Fund: Hotline & 24 hour live operator service. Provides funds for the District's Africanized honeybee hotline & 24-hour live operator service.

5118 Red Imported Fire Ants (RIFA) Program Fund: Provides for the expenses associated with the RIFA program.

5121-5127 Maintenance & Equipment: Provides for materials, parts, supplies and equipment to maintain, service and repair of vehicles; including tires, cleaning solvents, etc.

5131-5135 Building Maintenance: Provides for equipment, supplies, materials and equipment repairs and services to maintain a variety of mechanical appliances associated with the District's facility. Provides for contractual services for weekly/monthly

servicing, maintaining, and repairing of facility related items such as janitorial, elevator, etc.

- 5151-5154 Memberships: Provides for District membership in the Mosquito and Vector Control Association of California (MVCAC), American Mosquito Control Association (AMCA), Society of Vector Ecologists (SOVE).
- 5161-5163 Training, Meetings, & Conferences: Provides for courses, workshops, seminars, and state require continuing education courses for staff and to improve staff job-related work skills. Also provides for Trustees in-lieu of expenses payment Board meetings.
- 5170 Office Expenses: Provides for all stationery supplies, postage, photocopy and computer related supplies, etc.
- 5171 Educational Materials & Equipment: Provides for materials, supplies, equipment and services for providing public education materials (brochures, pamphlets, etc.) and programs for schools, agencies, community service groups and the general public.
- 5181 Research Fund: Provides for University affiliated research projects that benefit and address public health, vector, and vector-borne disease problems within the District.
- 5182-5188 Professional & Specialized Services: Provides for a variety of professional services, including annual audit; bookkeeping; general legal counsel; computer service support; computer database program development, installation, and maintenance; security; and legal & public notifications and research projects, photographic services for public education.
- 5190-5193 L. A. County Auditor-Controller Costs & Fees: Provides for the annual anticipated expenses incurred for the collection and processing the District's levy of the general property taxes and benefit assessment. The District is charged on a per parcel basis for the production and update of the Tax Collector's magnetic tape and for the collection of the assessment.
- 5195 LAFCO Charges: Local Agency Formation Commission annual charge for funding the net operating expenses for this agency.
- 5232 Insecticides: Provides for chemicals and materials needed to control mosquitoes, AHB, Imported Red Fire Ants and other vectors within the District's current scope of commitment and responsibility to the public.
- 5236 Safety: Provides for safety related items such as the maintenance and replacement of respirators, underground gas detectors, back braces, etc.
- 5238 Hazardous Waste: Provides for the disposal of laboratory, automotive, general facility waste produces, and permits.

- 5251-5254 Transportation: Provides for gasoline, motor oil, towing, parking fees and other miscellaneous expenses associated with the operation of District vehicles.
- 5261-5267 Utilities: Provides for electricity, water, natural gas, telephone, and other utility related services.
- 5270 Refuse Collection: Provides for the disposal of refuse generated by District operations.
- 5275 Communications: Provides for general communication needs such as vehicle mounted mobile telephones, Teletrac, pagers, the District's in-house website and source provider, etc.
- 5281 Fire and Security: Provides for the monitoring service, maintenance, and repairs of the District's fire and security system.

ACCOUNT CODE DESCRIPTIONS

Fixed Assets

Fixed assets used in governmental fund type operations are accounted for in the General Fixed Assets Group. The General Fixed Asset Group are assets which cost more than \$500 and have a useful life of over three years. The cost of these assets are charged against specific fixed asset operating funds in the year of acquisition.

It has been the general practice of the District to budget for specific fixed assets that are anticipated for each fiscal year. Additionally, general funds have also been established for unexpected additions and/or the accelerated replacement of existing fixed assets (air conditioning units, computers, etc.). General type funds in the fixed asset group that are not used are rolled over to the following fiscal year's budget.

- 5410 Land: Provides for the acquisition and general improvement of land for the operation of the District.
- 5416 Structure & Improvements: Provides for building, construction and improvements in or to existing District facility.
- 5420 Tanks: Provides for the replacement and addition of mosquito fish holding and breeding units.
- 5425 Vehicle Replacement Fund: Provides for the replacement and addition of District vehicles to the fleet.
- 5430 Office Equipment: Provides for the acquisition or replacement of office equipment, major appliances and fixtures that are in a state of general deterioration, disrepair, or in need of upgrading in order to maintain the operations current and in good working order.
- 5435 Field & Spray Equipment: Provides for the procurement of spray tanks, specialized pressurized spray units, ultra-low volume spray units, etc.

- 5440 Equipment & Tools: Provides for the general replacement, upgrade and/or addition of equipment and tools as needed to maintain the operations current and the facility in good working order.
- 5445 Communications Equipment: Provides for the general replacement, upgrade and/or addition of communications equipment as needed to maintain the operations current and in good working order.
- 5446 Educational Equipment & Materials: Provides for the acquisition of equipment needed to produce and/or display information materials (i.e. video production, exhibit accessories, and procurement of specialized educational materials such as biological supply house models).
- 5450 Entomology & Laboratory Equipment: Provides for the general replacement and/or addition of equipment as needed to maintain the laboratory and operations in good working order.

BUDGET (2019-2020)				
		2017-2018	2018-2019	2019-2020
A	Salaries	3,797,615	3,970,768	4,643,235
B	Maintenance & Operations	3,118,073	3,228,843	3,624,973
C	Fixed Assets	2,378,205	2,622,410	1,155,922
D	Total Estimated Budget	9,293,893	9,822,021	9,424,130
BUDGET PLUS RESERVES				
		2017-2018	2018-2019	2019-2020
E	Total Estimated Budget (from Line D)	9,293,893	9,822,021	9,424,130
F	General Reserves (California Health & Safety Codes limits general reserves to be no greater than 60% of estimated budget)	2,788,167	2,455,525	(30%) 2,827,239
G	Unappropriated Reserves (California Health & Safety Codes limits unappropriated reserves to be no greater than 25% of estimated budget)	1,394,083	258,612	(10%) 942,413
H	Total Estimated Budget & Reserves Needed	13,476,143	12,536,158	13,193,782
ESTIMATED REVENUES & CASH				
		2017-2018	2018-2019	2019-2020
I	Estimated Cash in District Accounts on June 30 th	6,290,935	5,129,428	5,980,862
J	Estimated Revenue from Property Taxes (Secured, Unsecured, etc.)	995,965	998,865	1,001,302
K	Estimated Interest Income	25,842	26,882	33,166
L	Est. Revenue from Assessment Zones A, B, C, & D	316,800	316,800	316,800
M	Total Estimated Revenues & Cash on June 30 th (total of I through L)	7,629,542	6,471,975	7,332,130
2019-2020 BENEFIT ASSESSMENT (CATEGORIES 1-3)				
		2017-2018	2018-2019	2019-2020
N	Total Estimated Budget & Reserves Needed (line H above)	13,476,143	12,536,158	13,193,782
O	Total Estimated Revenues & Cash on June 30 th (line M above)	7,629,542	6,471,748	7,332,130
P	Shortfall: Amount to be raised by Benefit Assessment from Categories 1-3	(line N minus line O) 5,846,601	(line N minus line O) 6,064,410	(line N minus line O) 5,861,652
Q	Base Assessment for all parcels in Categories 1-3 to raise total shortfall amount needed on line P (Categories 1-3 comprise 98% of all parcels)	10.97/parcel/for FY 2017-2018	10.81/parcel/for FY 2018- 2019	10.94/parcel/for FY 2019-2020

SALARIES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5010	Salaries	3,902,868	3,470,208	4,362,732	459,864	1) 3.1% COLA Increase (CPI for Los Angeles for fiscal year 2018-2019 was 3.1%) 2) New employee hires to handle increased work load associated with the spread of Aedes mosquitoes further into the District
5020	Payroll Taxes	67,900	50,476	69,400	1,500	Projected District payroll tax obligations (Social Security, Medicare, SUI, etc.)
	TOTALS	3,970,768	3,520,684	4,432,132	461,364	

Budget (19-20) (Master)

RETIREMENT

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5030	Retirement	438,995	532,484	570,200	131,205	Projected increase from CalPers
	TOTALS	438,995	532,484	570,200	131,205	

MEDICAL						
Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5035	Group Medical Insurance	553,400	507,612	601,500	48,100	General premium increase, along with new employees and dependent coverage. Employee's medical benefits are capped at the cost of HMO coverage. Employees must personally pay any premium amount above that for preferred provider plans.
5036	Dental and Vision	79,221	85,407	87,000	7,779	General premium increase, along with new employees and dependent coverage.
5040	Medical: On the Job Injuries	2,000	4,017	4,000	2,000	
5042	Pre-Employee Physicals	2,000	1250	2,000	0	-
	TOTALS	636,621	598,286	694,500	57,879	

CLOTHING & HOUSEHOLD

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5051	Household	12,000	11,599	18,000	6,000	Increase due to the addition of the new building at 6720 Centinela
5070	Uniforms	45,300	49,310	53,400	8,100	Projected cost increase for 2019-2020
	TOTALS	57,300	60,909	71,400	14,100	

INSURANCE

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5101	Workers' Compensation	140,830	140,830	172,104	31,274	Premium costs set by the Vector Control Joint Powers Association (VCJPA) based on the collective group performance of all 41-member districts (self-insured programs).
5102	Liability	64,701	64,701	84,639	19,938	See above
5103	Group Fidelity & Business Travel	854	854	854	0	See above
5104	Vehicle Accident Repairs (Vehicle Damage Only)	1,698	1,698	1,698	0	See above
5105	Property (including Boiler & Machinery Insurance)	10,168	10,168	12,376	2,208	See above
5106	Alliant Weapons Response Program	N/A	N/A	371	371	New program. Cost set by the Vector Control Joint Powers Association (VCJPA) based on the collective group performance
5108	General Fund	11,382	11,382	10,960	(422)	Administration fees by VCJPA to manage funds.
	TOTALS	229,633	229,633	283,002	53,369	

VECTOR ECOLOGY & LABORATORY

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5115	Vector Ecology/ Laboratory Supplies, Equip., & Outside Services	97,250	96,229	97,250	0	Projected costs to test and monitor for West Nile virus, Western Equine Encephalitis, St. Louis Encephalitis, Zika, and Lyme disease.
5117	Africanized Honeybee Fund (AHB) (Includes AHB 24 hour live outside answering service)	29,000	20,992	29,000	0	Africanized honeybee and string insect fund: 24/7 live response to bee calls, field equipment, pesticides, laboratory supplies/equipment, & public education materials
5118	Red Imported Fire Ants (RIFA) Program	10,000	9,390	10,000	0	Projected costs for traps, bait, advisory door hangers & educational pamphlets
	TOTALS	136,250	126,611	136,250	0	

MAINTENANCE & EQUIPMENT

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5121	Auto Parts/ Equip/Repair	60,000	48,349	60,00	0	-
5122	Tires	3,500	3,200	3,500	0	-
5127	Field Equipment, Repairs, & Supplies	30,000	23,918	30,000	0	-
	TOTALS	93,500	75,467	93,500	0	

BUILDING MAINTENANCE

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5131	Janitorial	28,555	23,033	46,066	17,511	Projected cost increase for 2019-2020 due to the addition of the new building at 6720 Centinela Ave. to this category
5135	Building Maintenance	42,000	41,417	65,000	23,000	Projected cost increase for 2019-2020 due to aging of 6750 and the addition of 6720 to this category
	TOTALS	70,555	64,450	111,066	40,511	

MEMBERSHIP DUES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5151	MVCAC Dues	9,900	9,900	9,900	0	-
5152	AMCA Dues	550	550	550	0	-
5154	SOVE Dues	200	200	200	0	-
	TOTALS	10,650	10,650	10,650	0	

TRAINING, MEETINGS, & CONFERENCES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5161	Board of Trustees in Lieu of Expenses	9,000	8,400	9,000	0	-
5162	Expenses (plaques, meeting refreshments etc.) - Trustees	10,000	6,512	10,000	0	-
5163	Conferences, Meetings, Training - Staff	20,000	14,748	20,000	0	-
	TOTALS	39,000	29,660	39,000	0	

OFFICE & EDUCATIONAL

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5170	Office Expenses	85,000	76,423	85,000	0	Projected normal office expenses
5171	Educational Materials & Equipment Fund	150,000	101,448	150,000	0	Public Education Fund: Used for expenses associated with continuing the public education outreach programs (brochures, educational material, displays, visual aids, PSAs, etc.). These costs are variable from year-to-year due to the timing of replacing depleted stock and inventory, and printing new brochures and educational material.
	TOTALS	235,000	177,871	235,000	0	

PROFESSIONAL SERVICES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5180	Outside Services & Consultants Fund	85,000	62,035	85,000	0	
5183	Annual Independent Audit	15,555	14,225	15,555	0	
5184	Legal Services Fund	100,000	6,815	100,000	0	General Fund: Legal Services (may vary greatly from year-to-year, so this category is fully funded each year to accommodate any needs)
5186	Bookkeeping	27,800	26,600	27,800	0	
5187	Public Notices	4,000	2,650	4,000	0	
5188	Photo Service & Equipment	4,500	3,250	4,500	0	
	TOTALS	227,855	115,575	227,855	0	

**PROFESSIONAL SERVICES
(continued)**

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5181	Research Fund	50,000	0	50,000	0	<p><u>General:</u> This fund is for University affiliated research projects that benefit and address public health, vector, and vector-borne disease problems within the District.</p> <p>These are research projects in conjunction with universities throughout the nation. This program has been ongoing for over 20 years. These research projects have included wetlands mosquito control, mosquito migration studies, ticks and Lyme disease research, West Nile virus, dog heartworm, biting midges, and biting black flies with UC Berkeley, UC Davis, and UC Riverside to name a few. This university affiliation research program pays great dividends for the District by developing and maintaining a positive and invaluable profession relationship with these institutions and their expert staff. The exchange of knowledge and experience while addressing and solving ongoing public health problems and newly emerging diseases, enriches the university, District staff, university students, and the general public.</p>
	TOTALS	50,000	0	50,000	0	

PROFESSIONAL SERVICES

(CONTINUED)

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5190	L.A. Co. Systems Div. Assessment Posting and Systems Fee	62,000	60,822	62,000	0	
5191	L.A. Co. Auditor-Controller's Benefit Assessment Collection Fee	140,000	136,924	140,000	0	
5193	L.A. Co. Auditor-Controller's Property Tax Collection Fee	13,500	12,960	13,500	0	
5195	LAFCO Fee	1,800	1,750	1,800	0	
	TOTALS	217,300	212,456	217,300	0	

INSECTICIDE & SAFETY EXPENSES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5232	Insecticide	489,239	479,820	502,200	12,961	Projected Insecticide Expense
5237	NPDES Permit Fund	18,000	15,600	18,000	0	Projected NPDES (National Pollutant Discharge Elimination System) permits & cooperative agreement fees with the MVCAC.
5236	Safety	9,000	6,980	9,000	0	-
5238	Hazardous Waste	1,000	0	1,000	0	-
	TOTALS	517,239	502,400	530,200	12,961	

TRANSPORTATION

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5251	Gasoline	95,000	85,101	98,300	3,300	Projected gasoline use costs including new state tax on every gallon of gas starting July 1, 2019
5254	Misc. (parking fees; towing charges; etc.)	4,000	2,394	4,000	0	-
	TOTALS	99,000	87,495	102,300	3,300	

UTILITIES

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5261	Gas	3,500	2,174	3,500	0	
5264	Electricity & Water	50,000	43,091	82,500	32,500	Projected cost increase for 2019-2020 due to the addition of the new building at 6720 Centinela Ave. to this category
5267	Telephone Service	39,000	50,290	59,250	20,250	Projected cost increase for 2019-2020 due to the addition of the new building at 6720 Centinela Ave. to this category
5270	Refuse Collection	16,000	12,631	18,500	2,500	Projected cost increase for 2019-2020 due to the addition of the new building at 6720 Centinela Ave. to this category
	TOTALS	108,500	108,186	163,750	55,250	

COMMUNICATIONS						
Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5275	Communications	65,000	53,748	65,000	0	General operating cost for communication needs such as vehicle mounted mobile telephones, Teletrac, pagers, etc.
	TOTALS	65,000	53,748	65,000	0	

SECURITY SYSTEM						
Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5281	Fire and Security Systems	17,000	16,791	24,000	7,000	Projected cost increase for 2019-2020 due to the addition of the new building at 6720 Centinela Ave. to this category
	TOTALS	17,000	16,791	24,000	7,000	

FIXED ASSETS						
Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5410	Land & Land Development	1,940,910	1,135,571	\$474,422	(1,466,488)	1) Phase III Construction costs to finish project at 6720 Centinela Ave. and make final payments to the General Contractor
	SUB-TOTALS	1,940,910	1,135,571	\$474,422	(1,466,488)	

FIXED ASSETS

(CONTINUED)

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5416	Structure & Improvement	150,000	129,566	150,000	0	Provides for building improvements and/or repairs to existing District facilities. General Operating Fund: \$150,000
5420	Tanks	132,000	128,080	132,000	0	General Tank Fund: Provides for any repairs and replacement of any of the multiple mosquito breeding tanks (16), pumping and filtration equipment on the roof of the 6720 operations building as needed.
5425	Vehicles Replacement Fund	150,000	112,648	150,000	0	Provides for the replacement and addition of vehicles to the fleet as needed. General fund: \$150,000.
	SUB-TOTALS	432,000	370,294	432,000	0	

FIXED ASSETS

(CONTINUED)

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5430	Office Equipment	40,000	23,988	40,000	0	- Provides for the acquisition and/or replacement of office equipment, major appliances, computers, fixtures, etc. that are in a state of general deterioration, disrepair, or in need of upgrading in order to maintain the equipment and operations current and in good working order. - General Operating Fund: \$40,000
5435	Field & Spray Equipment	9,500	8,998	9,500	0	- Provides for the purchase, repair & replacement of spray tanks, specialized pressurized spray units, ultra-low volume spray units, etc. General Operating Fund: \$9,500.
5440	Equipment & Tools	50,000	43,976	50,000	0	- Provides for the general replacement, upgrade and/or addition of new equipment and tools as needed to maintain the operations current and the facilities in good working order. General Operating Fund: \$50,000.
	SUB-TOTALS	99,500	76,962	99,500	0	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5445	Communication Equipment	100,000	31,884	100,000	0	- Provides for the general replacement, upgrade and/or addition of communications equipment as needed to maintain the operations current and in good working order. General Operating Fund: \$100,000
5446	Educational Equipment & Materials	20,000	5,433	20,000	0	- Provides for the acquisition of equipment needed to produce and/or display information materials (i.e. video production, exhibit accessories, display equipment, etc.) General Operating Fund: \$20,000.
	SUB-TOTALS	120,000	37,317	120,000	0	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 18-19 Budget	FY 18-19 Projected Actual	FY 19-20 Budget	Increase (Decrease) FY 18-19 Budget vs. FY 19-20 Budget	Comments Basis for Increase or (Decrease)
5450	Entomology & Laboratory Equipment	30,000	4,542	30,000	0	- Provides for the general replacement and/or addition of equipment as needed to maintain the laboratory and operations in good working order. General Operating Fund: \$30,000.
	SUB-TOTALS	30,000	4,542	30,000	0	

Area	Pricing Schedule ⁽¹⁾	Percent change to May 2019 from:			Percent change to Apr. 2019 from:		
		May 2018	Mar. 2019	Apr. 2019	Apr. 2018	Feb. 2019	Mar. 2019
Size Class A ⁽⁵⁾	M	2.1	0.8	0.3	2.1	1.0	0.5
Size Class B/C ⁽³⁾	M	1.6	0.7	0.1	1.9	1.1	0.6
Selected local areas							
Chicago-Naperville-Elgin, IL-IN-WI	M	1.2	0.7	0.8	0.8	0.0	-0.1
Los Angeles-Long Beach-Anaheim, CA	M	3.1	1.2	0.2	3.3	1.6	1.0
New York-Newark-Jersey City, NY-NJ-PA	M	1.5	0.5	0.2	1.6	0.6	0.3
Atlanta-Sandy Springs-Roswell, GA	2				2.5	1.4	
Baltimore-Columbia-Towson, MD ⁽⁶⁾	2				2.6	1.7	
Detroit-Warren-Dearborn, MI	2				1.0	0.6	
Houston-The Woodlands-Sugar Land, TX	2				1.8	1.1	
Miami-Fort Lauderdale-West Palm Beach, FL	2				2.2	0.8	
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	2				1.9	1.3	
Phoenix-Mesa-Scottsdale, AZ ⁽⁷⁾	2				2.3	1.4	
San Francisco-Oakland-Hayward, CA	2				4.0	1.2	
Seattle-Tacoma-Bellevue, WA	2				2.4	0.5	
St. Louis, MO-IL	2				1.0	1.0	
Urban Alaska	2				2.7	0.6	
Boston-Cambridge-Newton, MA-NH	1	2.3	0.2				
Dallas-Fort Worth-Arlington, TX	1	1.5	0.4				
Denver-Aurora-Lakewood, CO	1	1.6	0.7				
Minneapolis-St. Paul-Bloomington, MN-WI	1	2.3	1.0				
Riverside-San Bernardino-Ontario, CA ⁽⁴⁾	1	2.9	1.2				
San Diego-Carlsbad, CA	1	3.8	1.0				
Tampa-St. Petersburg-Clearwater, FL ⁽⁸⁾	1	2.2	0.9				
Urban Hawaii	1	2.1	0.7				
Washington-Arlington-Alexandria, DC-VA-MD-WV ⁽⁶⁾	1	1.6	0.6				
Footnotes							
⁽¹⁾ Foods, fuels, and several other items are priced every month in all areas. Most other goods and services are priced as indicated: M - Every month. 1 - January, March, May, July, September, and November. 2 - February, April, June, August, October, and December.							
⁽²⁾ Regions defined as the four Census regions.							
⁽³⁾ Indexes on a December 1996=100 base.							
⁽⁴⁾ Indexes on a December 2017=100 base.							
⁽⁵⁾ Indexes on a December 1986=100 base.							
⁽⁶⁾ 1998 - 2017 indexes based on substantially smaller sample.							
⁽⁷⁾ Indexes on a December 2001=100 base.							
⁽⁸⁾ Indexes on a 1987=100 base.							
NOTE: Local area indexes are byproducts of the national CPI program. Each local index has a smaller-sample size than the national index and is, therefore, subject to substantially more sampling and other measurement error. As a result, local area indexes show greater volatility than the national index, although their long-term trends are similar. Therefore, the Bureau of Labor Statistics strongly urges users to consider adopting the national average CPI for use in their escalator clauses.							

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Vector Ecologist (I) and Vector Control Technician (I)

District	District Population	19-20 COLA %	19-20 Salary
Orange County VCD	3,121,000	3.0	3,484
LA West Vector & VBDCD	4,800,000	3.1	3,356
Greater LA County VCD	5,800,000	2.5	3,356
San Gabriel Valley MVCD	1,360,000	2.5	2,928
Marin-Sonoma MSM	760,000	3.5	2,767
Contra-Costa MVCD	1,052,000	3.9	2,683
Coachella Valley MVCD	350,000	2.0	2,581
Sacramento-Yolo MVCD	1,700,000	2.4	2,411
Northwest MVCD	500,000	3.0	#VALUE!

Vector Ecologist (II) and Vector Control Technician (II)

District	District Population	19-20 COLA %	19-20 Salary
Marin-Sonoma MSM	760,000	3.5	7,454
Contra-Costa MVCD	1,052,000	3.9	7,183
Orange County VCD	3,121,000	3.0	7,055
Greater LA County VCD	5,800,000	2.5	6,775
LA West Vector & VBDCD	4,800,000	3.1	6,670
San Gabriel Valley MVCD	1,360,000	2.5	6,286
Sacramento-Yolo MVCD	1,700,000	2.4	5,838
Coachella Valley MVCD	350,000	2.0	5,623
Northwest MVCD	500,000	3.0	5,389

Administrative Assistant (II)

District	District Population	19-20 COLA %	19-20 Salary
Marin-Sonoma MSM	760,000	3.5	7,454
Contra-Costa MVCD	1,052,000	3.9	7,183
Orange County VCD	3,121,000	3.0	7,055
Greater LA County VCD	5,800,000	2.5	6,775
LA West Vector & VBDCD	4,800,000	3.1	6,670
San Gabriel Valley MVCD	1,360,000	2.5	6,286
Sacramento-Yolo MVCD	1,700,000	2.4	5,838
Coachella Valley MVCD	350,000	2.0	5,623
Northwest MVCD	500,000	3.0	5,389

Vector Control Supervisor (III) & Vector Ecologist III

District	District Population	19-20 COLA %	19-20 Salary
Contra-Costa MVCD	1,052,000	3.9	8,523
Marin-Sonoma MSM	760,000	3.5	8,290
San Gabriel Valley MVCD	1,360,000	2.5	8,118
Orange County VCD	3,121,000	3.0	8,108
LA West Vector & VBDCD	4,800,000	3.1	7,519
Greater LA County VCD	5,800,000	2.5	7,414
Northwest MVCD	500,000	3.0	7,365
Sacramento-Yolo MVCD	1,700,000	2.4	6,691
Coachella Valley MVCD	350,000	2.0	6,625

Senior Administrative Assistant (IV) & Financial Specialist (IV)

District	District Population	19-20 COLA %	19-20 Salary
Contra-Costa MVCD	1,052,000	3.9	9,025
Northwest MVCD	500,000	3.0	8,938
Orange County VCD	3,121,000	3.0	8,766
Marin-Sonoma MSM	760,000	3.5	8,715
Greater LA County VCD	5,800,000	2.5	8,670
San Gabriel Valley MVCD	1,360,000	2.5	8,428
Sacramento-Yolo MVCD	1,700,000	2.4	8,222
LA West Vector & VBDCD	4,800,000	3.1	7,983
Coachella Valley MVCD	350,000	2.0	7,747

Administrative Services Specialist (IV) & General Services Specialist (IV)

District	District Population	19-20 COLA %	19-20 Salary
Contra-Costa MVCD	1,052,000	3.9	9,025
Northwest MVCD	500,000	3.0	8,938
Orange County VCD	3,121,000	3.0	8,766
Marin-Sonoma MSM	760,000	3.5	8,715
Greater LA County VCD	5,800,000	2.5	8,670
San Gabriel Valley MVCD	1,360,000	2.5	8,428
Sacramento-Yolo MVCD	1,700,000	2.4	8,222
LA West Vector & VBDCD	4,800,000	3.1	7,983
Coachella Valley MVCD	350,000	2.0	7,747

Field Operations Forman (IV)

District	District Population	19-20 COLA %	19-20 Salary
Contra-Costa MVCD	1,052,000	3.9	9,025
Northwest MVCD	500,000	3.0	8,938
Orange County VCD	3,121,000	3.0	8,766
Marin-Sonoma MSM	760,000	3.5	8,715
Greater LA County VCD	5,800,000	2.5	8,670
San Gabriel Valley MVCD	1,360,000	2.5	8,428
Sacramento-Yolo MVCD	1,700,000	2.4	8,222
LA West Vector & VBDCD	4,800,000	3.1	7,983
Coachella Valley MVCD	350,000	2.0	7,747

Field & Specialty Operations Manager (V1)

District	District Population	19-20 COLA %	18-19 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
LA West Vector & VBDCD	4,800,000	3.1	8,525
Northwest MVCD	500,000	3.0	8,214

Senior Operations Manager (V)

District	District Population	19-20 COLA %	19-20 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
LA West Vector & VBDCD	4,800,000	3.1	8,993
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
Northwest MVCD	500,000	3.0	8,214

Public Education & Technical Support Specialist (V)

District	District Population	19-20 COLA %	19-20 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
LA West Vector & VBDCD	4,800,000	3.1	8,993
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
Northwest MVCD	500,000	3.0	8,214

Administrative Services Specialist (V)

District	District Population	19-20 COLA %	19-20 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
LA West Vector & VBDCD	4,800,000	3.1	8,993
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
Northwest MVCD	500,000	3.0	8,214

Vector-Borne Disease Control Specialist (V)

District	District Population	19-20 COLA %	19-20 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
LA West Vector & VBDCD	4,800,000	3.1	8,993
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
Northwest MVCD	500,000	3.0	8,214

Vector Ecology Manager (V)

District	District Population	19-20 COLA %	19-20 Salary
Coachella Valley MVCD	350,000	2.0	10,861
Contra-Costa MVCD	1,052,000	3.9	10,312
Orange County VCD	3,121,000	3.0	10,038
Greater LA County VCD	5,800,000	2.5	9,933
Marin-Sonoma MSM	760,000	3.5	9,646
San Gabriel Valley MVCD	1,360,000	2.5	9,217
LA West Vector & VBDCD	4,800,000	3.1	8,993
Sacramento-Yolo MVCD	1,700,000	2.4	8,634
Northwest MVCD	500,000	3.0	8,214

Assistant Director

District	District Population	19-20 COLA %	19-20 Salary
Sacramento-Yolo MVCD	1,700,000	2.4	–
LA West Vector & VBDCD	4,800,000	3.1	13,387
Marin-Sonoma MSM	760,000	3.5	11,643
Contra-Costa MVCD	1,052,000	3.9	11,293
Orange County VCD	3,121,000	3.0	11,223
Coachella Valley MVCD	350,000	2.0	10,903
Northwest MVCD	500,000	3.0	10,673
San Gabriel Valley MVCD	1,360,000	2.5	10,334
Greater LA County VCD	5,800,000	2.5	9,351

Executive Director

District	District Population	19-20 COLA %	19-20 Salary
Northwest MVCD	500,000	3.0	19,256
LA West Vector & VBDCD	4,800,000	3.1	16,417
Contra-Costa MVCD	1,052,000	3.9	16,069
Marin-Sonoma MSM	760,000	3.5	14,799
Greater LA County VCD	5,800,000	2.5	14,432
Sacramento-Yolo MVCD	1,700,000	2.4	12,800
San Gabriel Valley MVCD	1,360,000	2.5	11,617
Coachella Valley MVCD	350,000	2.0	11,445
Orange County VCD	3,121,000	3.0	11,223

2019-2020 BUDGET SALARIES

			State Lic.		Longevity & Degr								
			C	D	Yr 8	Yr 12	Yr 16	Yr 20	MA/PHD				
NO.	POSITION		Plus 3.1% COLA	1.5	1.5	2.5	2.5	2.5	2.5	5.5	Total %	TOTAL	2019-2020 TOTAL MONTHLY SALARY
1	SR ADM ASST.	V	8,993.00			0.025	0.03				0.05	449.65	9,442.65
4	VEC TECH	I	26,680.00									0.00	26,680.00
1	ADM ASST	III	7,519.00									0.00	7,519.00
1	VEC ECO MGR	V	8,993.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	1,169.09	10,162.09
1	VEC TECH	II	6,670.00	0.015	0.02	0.025					0.055	366.85	7,036.85
1	FO FOREMAN	IV	7,983.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	1,037.79	9,020.79
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	ADM ASST	II	6,670.00			0.025	0.03	0.025			0.075	500.25	7,170.25
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	VEC TECH	II	6,670.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	867.10	7,537.10
1	ADM ASST	V	8,993.00			0.025					0.025	224.83	9,217.83
1	VEC TECH	II	6,670.00									0.00	6,670.00
1	VEC TECH	II	6,670.00	0.015	0.02	0.025	0.03				0.08	533.60	7,203.60
1	VEC TECH	II	6,670.00	0.015	0.02	0.025	0.03				0.08	533.60	7,203.60
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	VEC TECH	II	6,670.00									0.00	6,670.00
1	VEC-BORNE	V	8,993.00	0.015	0.02	0.025					0.055	494.62	9,487.62
1	VEC TECH	II	6,670.00			0.025					0.025	166.75	6,836.75
1	FO MGR	V-1	8,525.00			0.025	0.03	0.025			0.075	639.38	9,164.38
1	FO FOREMAN	IV	7,983.00	0.015	0.02	0.025	0.03				0.08	638.64	8,621.64
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	FO FOREMAN	IV	7,983.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	1,037.79	9,020.79
1	ADM ASST	II	6,670.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	867.10	7,537.10
1	VE SUPVSR	III	7,519.00	0.015	0.02	0.025	0.03				0.08	601.52	8,120.52
1	ASST. DIR		13,387.00			0.025	0.03	0.025	0.03		0.1	1,338.70	14,725.70
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	EXEC. DIR		16,417.00	0.015	0.02	0.025	0.03	0.025	0.03	0.055	0.185	3,037.15	19,454.15
1	G. SERV, MGR	V-1	8,525.00	0.015	0.02	0.025	0.03				0.08	682.00	9,207.00
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	ASST. DIR		13,387.00	0.015	0.02						0.03	401.61	13,788.61
1	PE SPEC	V	8,993.00	0.015	0.02	0.025	0.03	0.025	0.03		0.13	1,169.09	10,162.09
1	VEC TECH	II	6,670.00	0.015		0.025	0.03				0.065	433.55	7,103.55
1	VEC TECH	II	6,670.00	0.015	0.02						0.03	200.10	6,870.10
1	VEC TECH	II	6,670.00	0.015	0.02	0.025					0.055	366.85	7,036.85
1	VEC TECH	II	6,670.00									0.00	6,670.00
1	VECT TECH	II	6,670.00										6,670.00
1	VECT TECH	II	6,670.00										6,670.00
1	VECT TECH	II	6,670.00										6,670.00
1	VECT TECH	II	6,670.00										6,670.00
1	VECT TECH	II	6,670.00										6,670.00
1	PUB ED	IV	7,983.00										7,983.00
1	ADM ASST	IV	7,983.00										7,983.00
1	ADM ASST	II	6,670.00										6,670.00
1	BLDG.	III	7,519.00										7,519.00
48			367,778.00									19,158.29	386,936.29