



**2021-2022
FY**

**BUDGET
&
BENEFIT ASSESSMENT**

EXECUTIVE SUMMARY
2021-2022 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 reviews and approves 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 environment, physical differences, equipment, supplies, treatment techniques and wages. Direct cost comparisons between and among districts are not practically feasible.

Category 1: Cost of Living Adjustment Recommendation (COLA) (3.9%):

The CPI (consumer price index) for Southern California for the previous 12 months was 3.9%

Recommendation: Approve a 3.9% COLA:

It is recommended that a 3.9% COLA (cost of living adjustment) be approved by the Board for all regular fulltime employees for the 2021-2022 fiscal year.

Category 2: Benefit Assessment Charge for 2021-2022 will be \$11.68:

FY 2021-2022: \$11.68 charge/parcel/year
FY 2020-2021: \$10.80 charge/parcel/year
FY 2019-2020: \$10.92 charge/parcel/year

Assessment for 2021-2022: For the \$11.68 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 (\$11.68 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 nearly twice as much as the District’s annual benefit assessment fee of \$11.68.



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

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 contains 23 cities and unincorporated territory of the County of Los Angeles.

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(l) 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 (2021-2022)				
		2019-2020	2020-2021	2021-2022
A	Salaries	4,643,235	5,271,083	5,924,182
B	Maintenance & Operations	3,624,973	3,218,101	3,507,608
C	Fixed Assets	1,155,922	1,025,770	1,682,524
D	Total Estimated Budget	9,424,130	9,514,954	11,114,314
BUDGET PLUS RESERVES				
		2019-2020	2020-2021	2021-2022
E	Total Estimated Budget (from Line D)	9,424,130	9,514,954	11,114,314
F	General Reserves (California Health & Safety Codes limits general reserves to be no greater than 60% of estimated budget)	2,827,239	2,854,286	2,222,863
G	Unappropriated Reserves (California Health & Safety Codes limits unappropriated reserves to be no greater than 25% of estimated budget)	942,413	951,495	555,716
H	Total Estimated Budget & Reserves Needed	13,193,782	13,320,935	13,892,893
ESTIMATED REVENUES & CASH				
		2019-2020	2020-2021	2021-2022
I	Estimated Cash in District Accounts on June 30 th	5,980,862	5,512,191	5,330,752
J	Estimated Revenue from Property Taxes (Secured, Unsecured, etc.)	1,001,302	1,557,176	1,964,062
K	Estimated Interest Income	33,166	83,853	27,006
L	Est. Revenue from Assessment Zones A, B, C, & D	316,800	316,800	199,273
M	Total Estimated Revenues & Cash on June 30 th (total of I through L)	7,332,130	7,470,020	7,521,093
2021-2022 BENEFIT ASSESSMENT (CATEGORIES 1-3)				
		2019-2020	2020-2021	2021-2022
N	Total Estimated Budget & Reserves Needed (line H above)	13,193,782	13,320,935	13,892,893
O	Total Estimated Revenues & Cash on June 30 th (line M above)	7,332,130	7,470,020	7,521,093
P	Shortfall: Amount to be raised by Benefit Assessment from Categories 1-3	(line N minus line O) 5,861,652	(line N minus line O) 5,850,915	6,371,800
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)	10.92/parcel/for FY 2019-2020	10.80/parcel/for FY 2020- 2021	11.68/parcel/for the FY 2021- 2022

SALARIES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5010	Salaries	4,602,583	4,449,100	5,084,808	482,225	1) 3.9% COLA Increase (CPI for Los Angeles County was 3.9%)
5020	Payroll Taxes	69,900	73,555	79,174	9,274	Projected District payroll tax obligations (Social Security, Medicare, SUI, etc.)
	TOTALS	4,672,483	4,522,655	5,163,982	491,499	

RETIREMENT

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5030	Retirement	598,600	749,104	760,200	161,600	Retirement payments set by CalPERS
	TOTALS	598,600	749,104	760,200	161,600	

MEDICAL						
Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5035	Group Medical Insurance	645,500	660,017	693,018	47,518	General premium increase. 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	89,200	86,093	89,200	0	-
5040	Medical: On the Job Injuries	4,000	1,200	4,000	0	-
5042	Pre-Employee Physicals	2,000	0	2,000	0	-
	TOTALS	740,700	747,310	788,218	47,518	

CLOTHING & HOUSEHOLD

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5051	Household	18,000	1,571	18,000	0	
5070	Uniforms	56,500	51,855	56,500	0	
	TOTALS	74,500	53,426	74,500	0	

INSURANCE

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5101	Workers' Compensation	183,921	183,921	206,254	22,333	Premium costs are 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	114,880	114,880	161,738	46,858	See above
5103	Group Fidelity & Business Travel	889	889	933	44	See above
5104	Vehicle Accident Repairs (Vehicle Damage Only)	2,132	2,132	2,676	544	See above
5105	Property (including Boiler & Machinery Insurance)	28,966	28,966	32,353	3,387	See above
5106	Alliant Weapons Response Program	415	415	463	48	See above
5108	General Fund	9,886	9,886	7010	(2876)	Administration fees by the VCJPA to run and administer the operations..
	TOTALS	341,089	341,089	411,427	70,338	

VECTOR ECOLOGY & LABORATORY

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5115	Vector Ecology/ Laboratory Supplies, Equip., & Outside Services	101,350	83,290	101,350	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	11,959	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	0	10,000	0	Projected costs for traps, bait, advisory door hangers & educational pamphlets
	TOTALS	140,350	95,249	140,350	0	

MAINTENANCE & EQUIPMENT

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5121	Auto Parts/ Equip/Repair	60,000	85,009	87,000	27,000	-
5122	Tires	3,500	0	3,500	0	-
5127	Field Equipment, Repairs, & Supplies	30,000	22,671	30,000	0	-
	TOTALS	93,500	107,680	120,500	27,000	

BUILDING MAINTENANCE

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5131	Janitorial	46,066	26,559	46,066	0	
5135	Building Maintenance	65,000	52,219	65,000	0	
	TOTALS	111,066	78,778	111,066	0	

MEMBERSHIP DUES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5151	MVCAC Dues	11,000	11,000	11,000		-
5152	AMCA Dues	550	145	550		-
5153	CSDA Dues	7,200	7,200	7,200		
5154	SOVE Dues	2000	70	2000		-
	TOTALS	20,750	18,415	20,750		

TRAINING, MEETINGS, & CONFERENCES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5161	Board of Trustees in Lieu of Expenses	9,000	6,800	9,000	0	-
5162	Expenses (plaques, meeting refreshments etc.) - Trustees	10,000	136	10,000	0	-
5163	Conferences, Meetings, Training - Staff	20,000	0	20,000	0	-
	TOTALS	39,000	6,936	39,000	0	

OFFICE & EDUCATIONAL

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5170	Office Expenses	85,000	57,673	85,000	0	Projected normal office expenses
5171	Educational Materials & Equipment Fund	150,000	47,929	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	105,602	235,000	0	

PROFESSIONAL SERVICES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5180	Outside Services & Consultants Fund	85,000	193,603	190,000	105,000	
5183	Annual Independent Audit	15,555	17,200	17,200	1,645	
5184	Legal Services Fund	100,000	4,487	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)
5185	Bookkeeping	30,847	30,847	30,847	0	
5187	Public Notices	4,000	0	4,000	0	
5188	Photo Service & Equipment	4,500	0	4,500	0	
	TOTALS	239,902	246,137	346,547	106,645	

**PROFESSIONAL SERVICES
(continued)**

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5181	Research Fund	50,000	0	50,000	0	<u>General</u> : This fund is for University affiliated collaboration research projects that benefit and address public health, vector, and vector-borne disease problems within the District.
	TOTALS	50,000	0	50,000	0	

PROFESSIONAL SERVICES

(CONTINUED)

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5190	L.A. Co. Systems Div. Assessment Posting and Systems Fee	62,000	62,000	62,000	0	-
5191	L.A. Co. Auditor-Controller's Benefit Assessment Collection Fee	140,000	140,000	140,000	0	-
5193	L.A. Co. Auditor-Controller's Property Tax Collection Fee	13,500	13,500	13,500	0	-
5195	LAFCO Fee	1,800	2,833	3,000	1,200	-
	TOTALS	217,300	218,333	218,500	1,200	

INSECTICIDE & SAFETY EXPENSES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5232	Insecticide	502,200	503,993	550,000	47,800	Projected Insecticide Expense
5237	NPDES Permit Fund	18,000	0	18,000	0	-
5236	Safety	9,000	12,545	15,000	6,000	-
5238	Hazardous Waste	1,000	0	1,000	0	-
	TOTALS	530,200	516,538	584,000	53,800	

TRANSPORTATION

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5251	Gasoline	98,300	70,023	105,000	6,700	Projected gasoline use costs
5254	Misc. (Truck rental, parking fees; towing charges; etc.)	4,000	57,526	10,000	6,000	-
	TOTALS	102,300	127,549	115,000	12,700	

UTILITIES

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5261	Gas	3,500	1,341	3,500	0	-
5264	Electricity & Water	82,500	68,575	82,500	0	-
5267	Telephone Service	59,250	45,343	59,250	0	-
5270	Refuse Collection	18,500	11,365	18,500	0	-
	TOTALS	163,750	126,624	163,750	0	

COMMUNICATIONS						
Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5275	Communications	65,000	53,911	65,000	0	General operating costs for communication needs such as vehicle mounted mobile telephones, Teletrac, pagers, etc.
	TOTALS	65,000	53,911	65,000	0	

SECURITY SYSTEM						
Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5281	Fire and Security Systems	24,000	19,257	24,000	0	-
	TOTALS	24,000	19,257	24,000	0	

FIXED ASSETS						
Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5410	Land & Land Development	278,270	35,000	872,524	594,254	Phase V: This is work to be done at 6720 Centinela to complete the project. Projected costs by the District to finish infilling and safety installations at 6720 Centinela Ave. with counters, racks, tables, dispensers, tank covers, etc. Fish Tank Roof Covers: \$799,826 Cabinets & Countertops: \$52,698 Racks & Engineering: \$20,000
	SUB-TOTALS	278,270	35,000	872,524	594,254	

FIXED ASSETS

(CONTINUED)

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5416	Structure & Improvement	150,000	76,000	150,000	0	Provides for building improvements and/or repairs to existing District facilities. General Operating Fund: \$150,000
5420	Tanks	170,000	8,000	170,000	0	General Tank Fund: Provides for repairs and replacement of any of the multiple mosquito breeding tanks (16), pumping and filtration equipment on the roof as needed.
5425	Vehicles Replacement Fund	150,000	146,750	\$150,000	0	Provides for the replacement and addition of vehicles to the fleet as needed and according to the District's replacement policy. General fund: \$150,000.
	SUB-TOTALS	\$470,000	230,750	\$470,000	0	

FIXED ASSETS

(CONTINUED)

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5430	Office Equipment	40,000	27,599	100,000	60,000	- 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. - Upgrade master computer system, firewall, cloud back-up system: \$79,500 - General Operating Fund: \$100,000
5435	Field & Spray Equipment	29,500	4,698	40,000	10,500	- Provides for the purchase, repair & replacement of spray tanks, specialized pressurized spray units, ultra-low volume spray units, etc. General Operating Fund: \$40,000
5440	Equipment & Tools	50,000	0	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	119,500	32,397	190,000	70,500	

FIXED ASSETS

(CONTINUED)

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5445	Communication & Security Equipment	100,000	0	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. - Security System Upgrade: \$66,768 General Operating Fund: \$100,000
5446	Educational Equipment & Materials	20,000	0	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	0	120,000	0	

FIXED ASSETS
(CONTINUED)

Acct. No.	Item	FY 20-21 Budget	FY 20-21 Projected Actual	FY 21-22 Budget	Increase (Decrease) FY 20-21 Budget vs. FY 21-22 Budget	Comments Basis for Increase or (Decrease)
5450	Entomology & Laboratory Equipment	30,000	0	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	0	30,000	0	



Economic News Release

Table 4. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index

Table 4. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index, May 2021

[1982-84=100, unless otherwise noted]

Area	Pricing Schedule ⁽¹⁾	Percent change to May 2021 from:			Percent change to Apr. 2021 from:		
		May 2020	Mar. 2021	Apr. 2021	Apr. 2020	Feb. 2021	Mar. 2021
U.S. city average	M	5.0	1.6	0.8	4.2	1.5	0.8
Region and area size⁽²⁾							
Northeast	M	3.9	1.3	0.6	3.3	1.4	0.7
Northeast - Size Class A	M	3.4	1.2	0.5	3.0	1.1	0.7
Northeast - Size Class B/C ⁽³⁾	M	4.5	1.4	0.7	3.7	1.7	0.8
New England ⁽⁴⁾	M	3.6	0.8	0.3	2.7	1.5	0.5
Middle Atlantic ⁽⁵⁾	M	4.0	1.5	0.7	3.5	1.3	0.8
Midwest	M	5.6	1.8	1.0	4.9	1.5	0.8
Midwest - Size Class A	M	5.0	1.6	0.8	4.7	1.6	0.8
Midwest - Size Class B/C ⁽³⁾	M	6.0	1.8	1.1	5.1	1.5	0.8
East North Central ⁽⁶⁾	M	5.5	1.8	1.0	4.9	1.5	0.8
West North Central ⁽⁷⁾	M	5.9	1.8	1.0	5.0	1.6	0.7
South	M	5.6	1.6	0.8	4.4	1.5	0.7
South - Size Class A	M	5.2	1.5	0.8	4.2	1.4	0.7
South - Size Class B/C ⁽³⁾	M	5.8	1.6	0.8	4.6	1.6	0.8
South Atlantic ⁽⁸⁾	M	5.2	1.4	0.7	4.2	1.4	0.7
East South Central ⁽⁹⁾	M	7.0	1.9	1.1	5.7	1.9	0.8
West South Central ⁽¹⁰⁾	M	5.5	1.7	0.9	4.3	1.6	0.7
West	M	4.7	1.8	0.8	3.9	1.7	1.0
West - Size Class A	M	4.1	1.6	0.6	3.8	1.6	0.9
West - Size Class B/C ⁽³⁾	M	5.4	2.2	1.0	3.9	1.9	1.1
Mountain ⁽¹¹⁾	M	5.2	2.4	1.1	4.2	2.2	1.3
Pacific ⁽¹²⁾	M	4.5	1.6	0.7	3.8	1.6	0.9
Size classes							
Size Class A ⁽¹³⁾	M	4.4	1.5	0.7	3.9	1.4	0.8
Size Class B/C ⁽³⁾	M	5.5	1.8	0.9	4.4	1.6	0.9
Selected local areas							
Chicago-Naperville-Elgin, IL-IN-WI	M	4.7	2.0	1.0	4.6	1.7	1.0
Los Angeles-Long Beach-Anaheim, CA	M	3.9	1.8	0.6	3.6	1.6	1.1
New York-Newark-Jersey City, NY-NJ-PA	M	3.2	1.2	0.5	3.2	1.1	0.7
Atlanta-Sandy Springs-Roswell, GA	2				6.0	1.6	
Baltimore-Columbia-Towson, MD ⁽¹⁴⁾	2				2.9	1.8	
Detroit-Warren-Dearborn, MI	2				5.4	1.7	
Houston-The Woodlands-Sugar Land, TX	2				4.5	1.8	
Miami-Fort Lauderdale-West Palm Beach, FL	2				4.1	1.6	
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	2				3.5	1.2	
Phoenix-Mesa-Scottsdale, AZ ⁽¹⁵⁾	2				4.9	2.4	
San Francisco-Oakland-Hayward, CA	2				3.8	1.7	
Seattle-Tacoma-Bellevue, WA	2				3.4	1.1	
St. Louis, MO-IL	2				5.4	2.1	
Urban Alaska	2				4.8	1.8	
Boston-Cambridge-Newton, MA-NH	1	3.2	0.8				
Dallas-Fort Worth-Arlington, TX	1	6.3	1.7				
Denver-Aurora-Lakewood, CO	1	3.2	2.1				
Minneapolis-St. Paul-Bloomington, MN-WI	1	4.6	1.4				
Riverside-San Bernardino-Ontario, CA ⁽¹⁶⁾	1	5.9	2.0				
San Diego-Carlsbad, CA	1	5.3	0.7				

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.

Class I

District	21-22 COLA %	21-22 Salary
Orange County VCD	4.0	3,695
LA West Vector & VBDCD	3.9	3,595
Greater LA County VCD	3.25	3,468
San Gabriel Valley MVCD	1.0	2,957
Marin-Sonoma MSM	1.6	2,888
Contra-Costa MVCD	3.1	2,851
Coachella Valley MVCD	2.0	2,684
Sacramento-Yolo MVCD	2.4	2,527

Class II

District	21-22 COLA %	21-22 Salary
Marin-Sonoma MSM	1.6	7,782
Contra-Costa MVCD	3.1	7,634
Orange County VCD	4.0	7,339
LA West Vector & VBDCD	3.9	7,144
Greater LA County VCD	3.25	6,995
San Gabriel Valley MVCD	1.0	6,348
Sacramento-Yolo MVCD	2.4	6,168
Coachella Valley MVCD	2.0	5,849
Northwest MVCD	2.5	5,688

Class III

District	21-22 COLA %	21-22 Salary
Contra-Costa MVCD	3.1	9,059
Marin-Sonoma MSM	1.6	8,653
Orange County VCD	4.0	8,600
San Gabriel Valley MVCD	1.0	8,199
LA West Vector & VBDCD	3.9	8,054
Greater LA County VCD	3.25	7,831
Northwest MVCD	2.5	7,774
Sacramento-Yolo MVCD	2.4	7,070
Coachella Valley MVCD	2.0	6,892

Class IV

District	21-22 COLA %	21-22 Salary
Contra-Costa MVCD	3.1	9,592
Northwest MVCD	2.5	9,436
Orange County VCD	4.0	9,298
Marin-Sonoma MSM	1.6	9,074
Greater LA County VCD	3.25	8,951
Sacramento-Yolo MVCD	2.4	8,688
LA West Vector & VBDCD	3.9	8,550
San Gabriel Valley MVCD	1.0	8,504
Coachella Valley MVCD	2.0	8,059

Class V

District	21-22 COLA %	21-22 Salary
Coachella Valley MVCD	2.0	11,299
Contra-Costa MVCD	3.1	10,960
Orange County VCD	4.0	10,647
Greater LA County VCD	3.25	10,255
Marin-Sonoma MSM	1.6	10,069
LA West Vector & VBDCD	3.9	9,633
San Gabriel Valley MVCD	1.0	9,309
Sacramento-Yolo MVCD	2.4	9,123
Northwest MVCD	2.5	8,671

Class VI

District	21-22 COLA %	21-22 Salary
Coachella Valley MVCD	2.0	11,299
Contra-Costa MVCD	3.1	10,969
LA West Vector & VBDCD	3.9	10,788
Orange County VCD	4.0	10,694
Greater LA County VCD	3.25	10,260
Marin-Sonoma MSM	1.6	10,069
San Gabriel Valley MVCD	1.0	9,309
Sacramento-Yolo MVCD	2.4	9,123
Northwest MVCD	2.5	8,693

Assistant Executive Director

District	21-22 COLA %	21-22 Salary
LA West Vector & VBDCD	3.9	14,340
Marin-Sonoma MSM	1.6	11,829
Orange County VCD	4.0	11,671
Contra-Costa MVCD	3.1	11,643
Coachella Valley MVCD	2.0	11,121
Northwest MVCD	2.5	10,939
San Gabriel Valley MVCD	1.0	10,779
Greater LA County VCD	3.25	9,678

Executive Director

District	21-22 COLA %	21-22 Salary
Northwest MVCD	2.5	20,328
Contra-Costa MVCD	3.1	17,080
LA West Vector & VBDCD	3.9	15,800
Marin-Sonoma MSM	1.6	15,448
Greater LA County VCD	3.25	14,901
Sacramento-Yolo MVCD	2.4	13,526
Coachella Valley MVCD	2.0	11,906
San Gabriel Valley MVCD	1.0	11,733
Orange County VCD	4.0	11,904

2021-2022 BUDGET SALARIES

NO.	POSITION	CLASS	BASIC MO. SALARY +3.9% COLA	State Lic.		Longevity					TOTAL AMT.	TOTAL GROSS MONTHLY SALARY
				C	D	Yr 8	Yr 12	Yr 16	Yr 20	TOTAL %		
				1.50	1.50	2.50	2.50	2.50	2.50			
1	SR ADM ASST.	VI	10,789			0.025	0.025	0.025		0.075	809	11,599
2	VEC TECH	I	7,080								0	7,080
1	ADM ASST	III	8,054	0.015	0.015					0.03	242	8,296
1	VEC ECO MGR	VI	10,789								0	10,789
1	VEC TECH	II	7,145	0.015	0.015	0.025	0.025			0.08	572	7,717
1	FO FOREMAN	IV	8,551	0.015	0.015	0.025	0.025	0.025	0.025	0.13	1,112	9,663
1	VEC TECH	II	6,419							0	0	6,419
1	VEC.TECH	II	6,419	0.015	0.015					0.030	193	6,612
1	VEC. TECH	II	6,772	0.015	0.015					0.030	203	6,975
1	ADM ASST	III	8,054			0.025	0.025	0.025	0.025	0.100	805	8,860
1	VEC TECH	II	7,145	0.015	0.015					0.03	214	7,359
1	VEC TECH	II	7,145	0.015	0.015	0.025	0.025	0.025	0.025	0.13	929	8,074
1	ADM ASST	VI	10,789			0.025				0.025	270	11,059
1	VEC TECH	II	7,145	0.015	0.015					0.030	214	7,359
1	VEC TECH	II	7,145	0.015	0.015	0.025	0.025			0.08	572	7,717
1	VEC. TECH	II	6,419								0	6,419
1	VEC TECH	II	7,145	0.015	0.015	0.025	0.025			0.08	572	7,717
1	VEC TECH	II	6,772	0.015	0.015					0.03	203	6,975
1	VEC TECH	II	7,145							0	0	7,145
1	VEC. TECH	II	6,419							0	0	6,419
1	VEC. TECH	II	6,419							0	0	6,419
1	VEC-BORNE	VI	10,789	0.015	0.015	0.025				0.055	593	11,383
1	VEC TECH	II	7,145			0.025				0.025	179	7,324
1	FO MGR	V	9,634			0.025	0.025	0.025	0.025	0.1	963	10,597
1	FO FOREMAN	IV	8,551	0.015	0.015	0.025	0.025			0.08	684	9,236
1	VEC TECH	II	6,772	0.015	0.015					0.03	203	6,975
1	VEC TECH	II	6,772	0.015	0.015					0.03	203	6,975
1	FO FOREMAN	IV	8,551	0.015	0.015	0.025	0.025	0.025	0.025	0.13	1,112	9,663
1	ADM ASST	II	7,145	0.015	0.015	0.025	0.025	0.025	0.025	0.13	929	8,074
1	VE SUPRVR	IV	8,551	0.015	0.015	0.025	0.025	0.025		0.105	898	9,449
1	ASST. DIR	-	14,340			0.025	0.025	0.025	0.025	0.1	1,434	15,774
1	VEC TECH	II	7,145	0.015	0.015					0.03	214	7,359
1	EXEC. DIR	-	15,800	0.015	0.015	0.025	0.025	0.025	0.025	0.13	2,054	17,854
1	G. SERV, MGR	V	9,634	0.015	0.015	0.025	0.025			0.08	771	10,404
1	ASST. DIR	-	14,340	0.015	0.015					0.03	430	14,770
1	PE SPEC	VI	10,789	0.015	0.015	0.025	0.025	0.025	0.025	0.13	1,403	12,192
1	VEC TECH	II	7,145	0.015		0.025	0.025			0.065	464	7,609
1	VEC TECH	II	7,145	0.015	0.015					0.03	214	7,359
1	VEC TECH	II	7,145	0.015	0.015	0.025	0.025			0.08	572	7,717
1	VEC TECH	II	6,419	0.015	0.015					0.030	193	6,612
1	ADV OFFICER	-	7,600									7,600
1	VECT TECH	II	7,145								0	7,145
1	VECT TECH	II	7,145								0	7,145
1	VECT TECH	II	7,145								0	7,145
1	VECT TECH	II	7,145								0	7,145
1	VECT TECH	II	7,145								0	7,145
1	PUB ED	V	9,633								0	9,633
1	ADM ASST	V	9,633								0	9,633
1	ADM ASST	II	7,145								0	7,145
50			403,312	0.405	0.390	0.525	0.450	0.275	0.225	2.27	20,422	423,734