

A G E N D A

998th MEETING OF THE BOARD OF TRUSTEES
OF THE ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
JUNE 12, 2013

TIME: 5:00 P.M.
PLACE: Office of the District, 23187 Connecticut Street, Hayward
TRUSTEES: Jim Prola, President, City of San Leandro
Barbara Halliday, Vice-President, City of Hayward
Ryan Clausnitzer, Secretary, City of Alameda
Dennis Bray, County-at-large
Elizabeth Anders, City of Oakland
City of Pleasanton, vacant
James N. Doggett, City of Livermore
Jim Golden, City of Emeryville
Richard Guarienti, City of Dublin
Denny McLeod, City of Piedmont
Ronald Quinn, City of Union City
William M. Spinola, City of Newark
Jan O. Washburn, City of Berkeley
George Young, City of Fremont

The Salary committee will meet with the Staff Association at 4:00 p.m.
The Manager's Evaluation Committee will meet at 4:45 pm.

The Regularly Scheduled Board Meeting will begin at 5:00 PM

1. Call to order.
2. Roll call.
3. Closed session –
 - a. Conference with Labor Negotiators pursuant to Government Code 54957.6. Agency-Designated representatives - Jim Prola, Ron Quinn, James Doggett and William Spinola. Employee Organization – Alameda County Mosquito Abatement District's Employee Association. Under Negotiation – Terms and Conditions of Employment. (Possible Board Action).
 - b. Salary and Benefit negotiation pursuant to 54957.6 the Board will vote on promotion of District Manger Chindi Peavey from step 2 to step 3 in the manager's salary schedule. At the June 13th 2012 Board meeting District Manager Chindi Peavey was hired under the agreement that she would serve with review of performance and promotion to Step 3 in June of 2013. Each step is a 5% increase in salary (Board Action Required)
4. Return from Closed session.
5. Report from Closed session
6. President Prola invites any member of the public to speak at this time on any issue relevant to the District. (Each individual is limited to five minutes.)
7. Approval of the minutes of the 997th meeting May 8, 2013. (Board action required.)

8. Presentation of the Engineers Report for fiscal year 2013-2014 by Melanie Guillory-Lee from SCI Consulting Group.
9. Resolution 998-1, a resolution of intention to levy assessments for fiscal year 2013-14, preliminarily approving the Engineer's Report and providing for notice of hearing for the Alameda County Mosquito Abatement District Mosquito and Disease Control Assessment. (Board action required)
10. Review of the warrants dated May 15, 2013 numbering 057113 through 059613 amounting to \$90,386.72 and warrants dated May 31, 2013 numbering 059713 through 062613 amounting to \$99,745.21. (Information only.)
11. Review Account Balances (Information only.)
12. Second Draft of the 2013/2014 fiscal year budget presented for discussion (Information only)
13. Presentation of Monthly Operational Report for May 2013. (Information only.)
14. Manager's Report for May 2013. (Information only unless otherwise noted.) .
 - a) Update on Source Reduction Permit with Army Corps of Engineers
 - b) Meeting with USFW Refuge Manager Anne Morkill
 - c) Sale of surplus vehicle
 - d) Aerial survey of swimming pools
 - e) Public Education Events
15. President Prola asks trustees for items to be added to the agenda for the next Board meeting. (Information only.)
16. Reports on Conferences and Seminars attended by Trustees).
17. Announcements from members of the Board. (Information only.)
18. Adjournment.

CITIZENS ATTENDING THE MEETING MAY SPEAK ON ANY AGENDA ITEM AT THEIR REQUEST!

Please Note: A copy of this agenda is also available at the District website, www.mosquitoes.org or via email by request. Alternative formats of this agenda can be made available for persons with disabilities. Please contact the district office at (510) 783-7744, via FAX (510) 783-3903 or email at acmad@mosquitoes.org to request an alternative format.

MINUTES

997th MEETING OF THE BOARD OF TRUSTEES OF THE ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT

MAY 8, 2013

TIME: 5:00 P.M.
PLACE: Office of the District, 23187 Connecticut Street, Hayward
TRUSTEES: Jim Prola, President, City of San Leandro
Barbara Halliday, Vice-President, City of Hayward
Elizabeth Anders, City of Oakland
Dennis Bray, County-at-large
Ryan Clausnitzer, City of Alameda
James N. Doggett, City of Livermore
Jim Golden, City of Emeryville
City of Dublin, Vacant
Denny McLeod, City of Piedmont
Ronald Quinn, City of Union City
William M. Spinola, City of Newark
Jan Washburn, City of Berkeley
George Young City of Fremont
City of Pleasanton, Vacant

The Salary Committee met with representatives of the Employee Association at 4:00, before the general Board Meeting

Board President Jim Prola called the Board meeting to order at 5:00 PM.

Trustees Ronald Quinn, Jan Washburn, Barbara Halliday, and Dennis Bray were absent.

New Board Member Elizabeth Anders, representing the City of Oakland was introduced.

The Board entered closed session pursuant to Government Code Section 54957.6 to review its position regarding salary negotiations with employees and provide the Salary Committee with feedback from the entire Board instruct the salary committee in regard to negotiations with the employee association.

The Board met in closed session to discuss salary negotiations with employees pursuant to Government Code Section 54957.6 to provide the Personnel/Salary Committee with feedback from the entire Board.

The Board returned from closed session. No action was taken in closed session.

President Prola invited members of the public to speak on issues relevant to the District. No members of the public spoke during the public comment period.

The Board reviewed the minutes of the 996th meeting held on April 10, 2013. The Board voted to approve the minutes (Spinola/Doggett, unanimous, with trustee McLeod abstaining.)

The Board reviewed the warrants dated April 15, 2013 numbering 052013 through 053913 amounting to \$72,236.30 and warrants dated April 30, 2013 numbering 054013 through 057013 amounting to \$98,638.59. (Information only.)

The Board reviewed the Account Balances. District Manager Chindi Peavey brought the Board's attention to the summary page of the Account balances and explained that the District has received its April installment of Property tax revenues and that the current balance in the County Treasury reflects these deposits.

The Board reviewed the First Draft of the 2013/2014 fiscal year budget.

The Board held an election for Board Secretary. Trustee Ryan Clausnitzer was nominated for the position at the April Board meeting to replace Abe Gupta, who is no longer on the Board. The Board elected Ryan Clausnitzer for Board Secretary by a unanimous vote.

President Prola asked for volunteers to serve on three committees and made appointments. In addition to those who had volunteered in April, Trustees McLeod and Young asked to be added to the Finance/Capital Planning Committee; and Trustees Spinola and Anders were added to the Energy and Environmental Committee. The Final committee appointments are as follows:

- a. Finance/Capital Planning Committee –
 - i. Jim Golden,
 - ii. Jan Washburn,
 - iii. Denny McLeod
 - iv. George Young
- b. Energy and Environmental Conservation Committee –
 - i. Barbara Halliday
 - ii. James Doggett
 - iii. Elizabeth Anders
 - iv. Ron Quinn
 - v. Bill Spinola
- c. Policy Committee –
 - i. Ryan Clausnitzer
 - ii. Denny McLeod
 - iii. James Doggett

District Manager Chindi Peavey presented the Monthly Operational Report for April 2013.

District Manager Chindi Peavey presented the Manager's Report for April 2013

- a) Alameda Co. Calif. Special District Assoc.– Meeting on May 8th at the offices of StopWaste.org in Oakland.
- b) CEQA – update on progress of the District's Programmatic Environmental Impact Report.
- c) District Manager Chindi Peavey attended the Spring Quarterly Meeting of the MVCAC with Environmental Specialist Erika Castillo on May 3 & 4. Both participated in a training session the production of webinars for continuing education.
- d) OPEB trust – The current status of the District's OPEB Trust Fund was discussed.

During Board Member Announcements, Trustee Golden expressed his thanks to Erika Castillo, Miguel Cardenas and Manager Chindi Peavey for their work on a display booth at Emeryville's Earth Day Event.

President Prola asked if any trustees had requests for items to be added to the agenda for the next Board meeting. There were no requests for additional items to be placed on the agenda for June.

The meeting adjourned at 6:05 PM.

Respectfully submitted,

Ryan Clausnitzer, Secretary

Approved as written and/or corrected
at the 998th meeting of the Board of
Trustees held June 12, 2013

Jim Prola, President
BOARD OF TRUSTEES

RESOLUTION NO. 998-1

A RESOLUTION INTENTION TO CONTINUE ASSESSMENTS FOR FISCAL YEAR 2013-14, PRELIMINARILY APPROVING THE ENGINEER'S REPORT, AND PROVIDING FOR NOTICE OF HEARING FOR THE ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT MOSQUITO AND DISEASE CONTROL ASSESSMENT

WHEREAS, on May 14th, 2008 by its Resolution No. 937-1, the Board of Trustees of the Alameda County Mosquito Abatement District (the "Board") authorized the levy of assessments for the Mosquito and Disease Control Assessment (the "Assessment") pursuant to the provisions of the Health and Safety Code section 2080 et seq. and Article XIID of the California Constitution; and

WHEREAS, such mosquito and disease control services provide tangible health benefits, reduced nuisance benefits and other special benefits to the public and properties within the areas of such services; and

WHEREAS, the purpose of the Assessment is for mosquito control projects and programs including projects, programs, public improvements and services intended to provide for the surveillance, prevention, abatement and control of mosquitoes and the diseases they carry throughout its boundaries ("Services"); and

WHEREAS, the Alameda County Mosquito Abatement District ("the District") is authorized, pursuant to the authority provided in Health and Safety Code Section 2082 and Article XIID of the California Constitution, to levy assessments for mosquito and disease control services; and

WHEREAS, the Assessment was authorized by an assessment ballot proceeding conducted in 2008 and approved by 70.19% of the weighted ballots returned by property owners, and such assessments were levied by the Board by Resolution No. 937-1, passed on May 14, 2008;

WHEREAS, an annual adjustment to the Assessment rate equal to the change in the Consumer Price Index-U for the San Francisco Bay Area as of December of each succeeding year (the "CPI"), with a maximum annual adjustment not to exceed 3%, was also authorized by the assessment ballot proceeding conducted in 2008;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Alameda County Mosquito Abatement District that:

1. SCI Consulting Group, the Engineer of Work, has prepared an Engineer's Report in accordance with Article XIID of the California Constitution and Section 2082, et. seq., of the Health and Safety Code (the "Report"). The Report has been made, filed with the secretary of the board and duly considered by the Board and is hereby deemed sufficient and preliminarily approved. The Report shall stand as the Engineer's Report for all subsequent proceedings under and pursuant to the foregoing resolution.
2. It is the intention of this Board to levy and collect the continued assessments for the Mosquito and Disease Control Assessment for fiscal year 2013-14 for the proposed projects and services set forth in the Report. Within the Service Area, the proposed projects, services and programs are generally described as surveillance, disease prevention, abatement, and control of mosquitoes within the District boundaries. Such mosquito control and disease prevention projects and programs include, but are not limited to, source reduction, biological control, larvicide applications, adulticide applications, disease monitoring, public education, reporting, accountability, research and interagency cooperative activities, as well as capital costs, maintenance, and operation expenses and incidental expenses (collectively "Services"). The cost of these Services also includes capital costs comprised of equipment, capital

improvements and facilities necessary and incidental to the District's mosquito and disease control program.

3. The levy of the Assessment may be continued annually and may be adjusted by up to the maximum annual CPI adjustment without any additional assessment ballot proceeding. The change in the CPI in 2012 was 2.22% and the Unused CPI carried forward from the previous year is 7.06%. Therefore, the maximum authorized increase in the Assessment rate for fiscal year 2013-14 is 9.28%, and the maximum authorized assessment rate is \$5.48 per single family equivalent benefit unit. The estimate of cost and budget in this Engineer's Report proposes assessments for fiscal year 2013-14 at the rate of \$2.50, which is below the maximum authorized assessment rate.
4. The estimated fiscal year 2013-14 cost of providing the Services is \$1,104,855. This cost results in a proposed assessment rate for fiscal year 2013-14 of TWO DOLLARS AND FIFTY CENTS (\$2.50) per single-family equivalent benefit unit. Reference is hereby made to the Report for a full and detailed description of the proposed assessments upon assessable lots and parcels of land.
5. Notice is hereby given that on July 10, 2013, at the hour of 5:00 p.m. at the Alameda County Mosquito Abatement District office located at 23187 Connecticut Street, Hayward, California; the Board will hold a public hearing to consider the ordering of the Services, and the levy of the continued assessments for fiscal year 2013-14.
6. The clerk of the board shall cause a notice of the hearing to be given by publishing a notice, at least ten (10) days prior to the date of the hearing above specified, in a newspaper circulated in the District.

PASSED and ADOPTED by the Board of Trustees of the Alameda County Mosquito Abatement District, State of California on June 12, 2013, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Jim Prola, President, Board of Trustees,
Alameda County Mosquito Abatement District

ATTEST:

Ryan Clausnitzer, Secretary, Board of Trustees,
Alameda County Mosquito Abatement District

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 15, 2013.**

WAR NO	PAYEE		ACCT NO	AMT OF CHARGE	AMT OF WARRANT
057113	Dereje Alemayehu	Total salary less deduction for payroll	1011	2,638.80	
057113	John Busam	May 1 to May 15, 2013.	1011	2,605.24	
057113	Lyle C. Cain	"	1011	1,947.37	
057113	Neil Campbell	"	1011	2,643.76	
057113	Cardenas, Miguel	"	1011	2,019.72	
057113	Erika Castillo	"	1011	2,488.76	
057113	Robert Ferdan	"	1011	1,171.56	
057113	Joseph W. Huston	"	1011	2,863.78	
057113	Michelle Izumizaki	"	1011	2,292.10	
057113	Bruce A. Kirkpatrick	"	1011	3,165.46	
057113	Clarence C. Lam	"	1011	2,334.84	
057113	Gregory Leipzig	"	1011	2,344.90	
057113	Sharon S. Mead	"	1011	2,520.91	
057113	Chindi Peavey	"	1011	3,403.77	
057113	Gregory D. Wood	"	1011	2,725.94	
057113	IRS	Federal tax withheld (payroll)	1011	6,056.85	
		Medicare Tax Withheld (payroll)	1011	675.89	
		District Contribution to Medicare (payroll)	1311	675.91	
057113	State of California	State Tax withheld (payroll)	1011	1,936.80	46,512.36
057213	Public Employees' Retirement System	Employee Contributions	1011	14.00	
		Employer Paid Member Contributions	1211	3,661.22	
		Employer Contribution 11.040%	1211	5,774.27	9,449.49
057313	Aetna Life & Annuity	Employee Contributions	1011		150.00
057413	CALPERS 457 Plan	Employee Contributions - PERS 457	1011		3,423.00
057513	Delta Dental Plan	Monthly Premium	1411		4,404.20
057613	Vision Service Plan	Health premium	1411		788.84

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 15, 2013.**

WAR NO	PAYEE		ACCT NO	AMT OF CHARGE	AMT OF WARRANT
057713	Bayside	Janitorial services, May 2013	3051		300.00
057813	Bay Central Printing	ACMAD envelopes	3111		164.69
057913	Cintas	Laundry service	3071	229.68	
		Personal supplies	3031	0.00	229.68
058013	Corporate Park Landscapi	Landscape maintenance	3211		170.00
058113	Carquest	Grease	3231		14.09
058213	Cardno Entrix	MVCAC programmatic EIR	3411		11,025.00
058313	Dom's Surplus	Safety shoes	3031		147.14
058413	Dapper Tire	For V 37	3231		196.87
058513	EDD	Unemployment insurance for NA	1011		2,392.00
058613	Grainger	Spray equipment	3391		187.92
058713	City of Hayward	False alarm on 4-21 and 3-28-13	3111		564.00
058813	KBA Docusys	Canon copier rental	3111		375.41
058913	Light House	Parallel wire	3231		50.14
059013	Minolta	Copier rental	3111		359.44
059113	Mar Len	Alumium, rod	3231	58.86	
		Welding	3391	40.00	98.86
059213	PFM Asset Management	Investment advisory services	3411		1,199.37
059313	Quill	File cabinet, pencils, tapes	3111		123.18
059413	Techniclean	Towels, tissue	3051		154.52
059513	Waste Management	Garbage service for April	3271		113.27
059613	Rocky Mountain	NBC - gloves	3031	539.55	
		SmartNFinal - kitchen wipes	3051	7.62	
		Mozy - backup services	3111	120.45	
		Lookout - calendar software	3111	701.70	
		Office Depot - supplies	3111	220.15	

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
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WAR NO	PAYEE	ACCT NO	AMT OF CHARGE	AMT OF WARRANT
	Canon - copier rental	3111	347.62	
	Arctic - dry ice	3131	62.68	
	Arctic - dry ice	3131	73.31	
	NYCell - charger	3231	35.92	
	Quality - sprayer repair	3231	113.10	
	Home Depot - bolt, latch	3231	7.60	
	Summit - brake pad	3231	114.26	
	Summit - brake rotors	3231	103.85	
	Allied - battery charger	3231	38.64	
	Allied - battery charger	3231	38.64	
	Home Depot - fittings	3231	10.49	
	Metal Supermarket - metal sheets	3231	25.52	
	TelePacific - communication expenses	3291	606.81	
	Digital - subscription for map	3331	625.00	
	Southwest - air ticket, MVCAC, Ontario, CP	3351	197.30	
	Safeway - meeting supplies	3351	11.97	
	Bronco - lunch, continued education	3351	73.25	
	Southwest - air ticket, MVCAC, Ontario, EC	3351	197.30	
	SQ - chicken coop	3391	1,095.75	
	Close Feed - chicken feed	3391	208.64	
	System Accessories - spray equipment	3391	694.49	
	System Accessories - V 42 pump	3391	44.53	
	MentorHealth - training webinar	3391	175.00	
	Reptile Room - public education	3392	57.33	
	Reptile Room - public education	3392	52.32	
	Papal - booth fee, Spring Stampede	3392	40.00	

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 15, 2013.**

WAR NO	PAYEE	ACCT NO	AMT OF CHARGE	AMT OF WARRANT
	Papal - folding chairs	3392	155.74	
	VAST - conference call	3392	28.70	
	Tattoos - tattoos for show	3392	62.91	
	Home Depot - show supply	3392	87.17	
	Douglas - parking, Oakland EC	3392	16.00	
	Parkenna - deet repellent wipes	3392	277.20	
	Survival - repellent wipes	3392	294.16	
	Office Depot - USB drive	3392	27.54	
	Office Depot - USB drive	3392	25.59	
	Michael - storage jars	3392	15.71	
	FLS - table runner for show	3392	161.74	
		Subtotal		7,793.25
TOTAL WARRANTS				90,386.72

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 31, 2013.**

WAR NO	PAYEE		ACCT NO	AMT OF CHARGE	AMT OF WARRANT
059713	Dereje Alemayehu	Total salary less deductions for payroll period	1011	2,745.77	
059713	John Busam	"	1011	2,712.21	
059713	Lyle C. Cain	"	1011	1,947.36	
059713	Cornelius Campbell	"	1011	2,643.77	
059713	Miguel Cardenas	"	1011	2,019.72	
059713	Erika B. Castillo	"	1011	2,595.75	
058713	Robert Ferdan	"	1011	1,091.14	
059713	Joseph W. Huston	"	1011	2,863.78	
059713	Michelle Izumizaki	"	1011	2,399.08	
059713	Bruce A. Kirkpatrick	"	1011	3,272.44	
059713	Clarence Lam	"	1011	2,401.70	
059713	Greg Leipzig	"	1011	2,408.57	
059713	Sharon S. Mead	"	1011	2,587.76	
059713	Chindi Peavey	"	1011	3,470.64	
059713	Gregory D. Wood	"	1011	2,792.79	
059713	IRS	Federal Tax Withheld	1011	6,041.25	
		Medicare Tax Withheld	1011	674.38	
		District Contribution to Medicare	1311	674.40	
059713	State of California	State Tax Withheld	1011	1,930.34	47,272.85
059813	Public Employees' Retirement System	Employees contributions	1011	14.00	
		Employer paid member contributions	1211	3,661.22	
		District contribution 11.040%%	1211	5,774.27	9,449.49
059913	Aetna Life & Annuity	Employee contributions	1011		150.00
060013	Calpers 457 Plan	Employees contributions - PERS 457	1011		3,423.00
060113	Calpers	Health insurance	1411		25,687.87
060113/	Jefferson Pilot Financial	Life insurance premium	1411		81.90

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 31, 2013.**

WAR NO	PAYEE		ACCT NO	AMT OF CHARGE	AMT OF WARRANT
060213	Elizabeth Anders	Trustee in lieu expenses - 997th meeting	3351		100.00
060313	Dennis Bray	In lieu expenses - sign warrants dated 5-31-13	3351		100.00
060413	Ryan Clausnitzer	Trustee in lieu expenses - 997th meeting	3351		100.00
060513	James Doggett	Trustee in lieu expenses - 997th meeting	3351		100.00
060613	James Golden	Trustee in lieu expenses - 997th meeting	3351		100.00
	Barbara Halliday	Trustee in lieu expenses - 997th meeting	3351		-
060713	Denny McLeod	Trustee in lieu expenses - 997th meeting	3351		100.00
060813	Jim Prola	Trustee in lieu expenses - 997th meeting	3351		100.00
060913	Ronald Quinn	In lieu expenses - sign warrants dated 5-15-13	3351		100.00
061013	William Spinola	Trustee in lieu expenses - 997th meeting	3351		100.00
	Jan Washburn	Trustee in lieu expenses - 997th meeting	3351		-
061113	George Young	Trustee in lieu expenses - 997th meeting	3351		100.00
061213	AT&T	Yellow pages listing	3392		56.50
061313	Cintas Corp	Personal Supply	3031	20.33	
		Laundry Service	3071	92.00	112.33
061413	Carquest	Sand paper	3231		10.49
061513	CA Dept Public Health	Certification renewal fees	3391		1560.00
061613	CA Dept Public Health	Chicken Sera testing	3391		2116.80
061713	Grainger	Spray equipment	3391	43.89	
		Brush, groom	3171	70.80	
		lamps	3211	72.60	187.29
061813	Kell	Maintenance for air conditioner	3211		200.00
061913	MVCAC	Mosquito pools	3391		1680.00
062013	Mello, Melvin	Dental reimbursement	1411		841.50
062113	PG & E	Utilities	3271		985.95
062213	Pitney Bowes	Postage	3111		207.99

**ALAMEDA COUNTY MOSQUITO ABATEMENT DISTRICT
LIST OF WARRANTS DATED MAY 31, 2013.**

WAR NO	PAYEE		ACCT NO	AMT OF CHARGE	AMT OF WARRANT
062313	Sonitrol	Monitoring fee	3551		514.00
062413	Bartkiewicz & Shanahan	Legal consultation	3411		60.00
062513	Verizon	Communication expenses	3291		796.18
062613	Wright Express	Fuel expenses, statement ended 05-15-13	3351		3,351.07
Total Warrants					99,745.21

Account Balances as of May 31, 2013

Budget Year 2012-13

Month 11 of 12 = 92% of Fiscal Year

		May	Expended to Date	Budgeted	Balance Remaining	% Expended
SALARIES & WAGES	Salaries and Wages	102,000.90	1,130,910.17	1,166,514.33	35,604.16	97%
	Contribution to Medicare	1,350.31	14,701.46	15,702.06	1,000.60	94%
	Contribution to Health Care	31,804.31	337,637.49	397,189.86	59,552.37	85%
	Contribution to retirement	18,870.98	261,681.30	346,358.82	84,677.52	76%
	TOTAL	154,026.50	1,744,930.42	1,925,765.07	180,834.65	91%
SERVICE & SUPPLIES	Clothing and Personal Supplies	707.02	4,403.82	8,480.00	4,076.18	52%
	Household Expenses	462.14	4,384.31	4,828.00	443.69	91%
	Laundry Service and Supplies	321.68	4,856.27	8,100.00	3,243.73	60%
	Office Expenses	3,184.63	24,650.56	22,929.92	-1,720.64	108%
	Laboratory Supplies	135.99	12,255.16	17,548.90	5,293.74	70%
	Small Tools and Instruments	70.80	1,071.74	2,400.00	1,328.26	45%
	Maintenance - Structures & Improvemts	442.60	9,239.16	9,303.00	63.84	99%
	Maintenance Equipment	818.47	16,204.22	38,294.00	22,089.78	42%
	Utilities	1,099.22	14,454.77	18,120.00	3,665.23	80%
	Communications	1,402.99	12,480.98	14,145.00	1,664.02	88%
	Memberships, Dues, Subscriptions	625.00	20,533.42	26,433.84	5,900.42	78%
	Transportation and Travel	4,830.89	61,734.54	73,900.00	12,165.46	84%
	District Special Expenses	7,847.02	76,322.39	237,420.10	161,097.71	32%
	Community Education	1,358.61	11,213.89	24,820.00	13,606.11	45%
	Professional and Specialized Services	12,284.37	100,970.27	178,680.00	77,709.73	57%
	Insurance - Collision, Liability etc	0.00	41,353.00	43,126.00	1,773.00	96%
	Workers Compensation Insurance	0.00	46,257.00	44,363.00	-1,894.00	104%
	Insurance Fund - SIRS	0.00	0.00	25,000.00	25,000.00	0%
	Rents, Leases - Equipment	514.00	6,340.23	7,478.00	1,137.77	85%
	Rents, Leases - Land and Structures	0.00	0.00	0.00	0.00	0%
	TOTAL	36,105.43	468,725.73	805,369.76	336,644.03	58%
CAPITAL	Structures and Improvements	0.00	5,846.82	53,500.00	47,653.18	11%
	Equipment	0.00	93,192.95	125,000.00	31,807.05	75%
	TOTAL	0.00	99,039.77	178,500.00	79,460.23	55%
OTHER	To Post Employment Benefit Account	0.00	500,000.00	500,000.00	0.00	100%
	Calpers Side Fund Lump Sum Payment	0.00	825,406.00	852,916.00	27,510.00	97%
	Reserve for Contingencies	0.00	0.00	25,000.00	25,000.00	0%
	TOTAL	0.00	1,325,406.00	1,377,916.00	52,510.00	96%
	GRAND TOTAL	190,131.93	2,312,695.92	2,909,634.83	596,938.91	79%

STATEMENT OF EXPENDITURES - MAY 31, 2013

Budget Year 12-13

	EXPENDITURES	TO-DATE	BUDGETED	BALANCE
Salaries & Fringe Benefits	154,026.50	1,744,930.42	1,925,765.07	180,834.65
Service and Supplies	36,105.43	468,725.73	805,369.76	336,644.03
Capital Expenditures	0.00	99,039.77	178,500.00	79,460.23
TOTAL	190,131.93	2,312,695.92	2,909,634.83	596,938.91

CASH BALANCE - May 31, 2013 : \$ 3070552.45 (Does not include interest revenue for May)

Sincerely,

Chindi Peavey
District Manager

REVENUES		2008/09	2009/10*	2010/11	2011/12	2012/13	2013/14	increase (decr)	% change	
PROPERTY TAX	Property Taxes, Secured/Unsecured	1,345,000	1,370,053	1,480,000	1,450,000	1,460,000	1,486,255	\$ 26,255	2%	
	Property Taxes, Unsecured	90,000	0	0	0	0		\$ -		
	Homeowners Property Tax Relief	15,000	14,344	15,990	15,800	15,775	15,696	\$ (79)	-1%	
	Supplemental Assessments - Building	70,000	32,400	24,000	9,000	10,000	unknown	\$ (10,000)	-100%	
	Unitary	30,000	27,450	29,000	29,000	30,000	33,841	\$ 3,841	13%	
	Total Property Taxes	1,550,000	1,444,247	1,548,990	1,503,800	1,515,775	1,535,792	\$ 20,017	1%	
OTHER REVENUES	Special Taxes	805,000	805,000	805,000	805,000	805,000	810,000	\$ 5,000	1%	
	Benefit Assessment	1,050,000	1,070,000	1,075,000	1,075,000	1,075,000	1,104,854	\$ 29,854	3%	
	Interest on pooled money	20,000	20,000	20,000	20,000	15,000	6,000	\$ (9,000)	-60%	
	Charges for Services	5,000	5,000	\$ -	\$ -	\$ -	\$ -	\$ -		
	Sale of Property and Equipment	5,000	5,000	5,000	5,000	5,000	5,000	\$ -	0%	
	Total Other Revenue	1,885,000	1,905,000	1,905,000	1,905,000	1,900,000	1,925,854	\$ 25,854	1%	
	Total Tax and Other Revenue	3,435,000	3,349,247	3,453,990	3,408,800	3,415,775	3,461,646	\$ 45,871	1.34%	
	Cash Carried Over	990,200	1,700,000	2,005,000	2,450,000	3,012,633	2,800,400	\$ (212,233)	-7%	
	TOTAL REVENUES, including cash carryover	4,425,200	5,049,247	5,458,990	5,858,800	6,428,408	6,262,046	\$ (166,362)	-3%	
EXPENDITURES	Salaries (perm+seasonal)	1,045,742	1,103,179	1,289,556	1,323,704	1,332,297	1,551,800	\$ 219,503	16%	a
	Retirement (PERS)	291,250	333,192	357,673	370,992	346,359	169,059	\$ (177,300)	-51%	b
	Medicare (separated out in 2013/14)						22,501			
	Total Salaries + Retirement	1,336,992	1,436,371	1,647,229	1,694,696	1,678,656	1,743,360	\$ 64,704	4%	
	Fringe Benefits	304,284	311,176	323,681	333,067	412,892	481,966	\$ 69,074	17%	
	Services and Supplies	534,810	582,010	703,773	761,731	805,370	970,360	\$ 164,990	20%	
	Capital Expenditures	98,000	57,500	95,700	117,000	178,500	204,000	\$ 25,500	14%	
	Reserve for Contingencies	25,000	25,000	25,000	25,000	25,000	25,000	\$ -	0%	
	Debt Service	222,071	222,071	111,035	\$ -	\$ -	\$ -	\$ -	0%	
	Total Operating Expenditures	2,521,157	2,634,128	2,906,418	2,931,494	3,100,418	3,424,686	\$ 324,268	10%	
	Post Employment Benefit Account	500,000	500,000	500,000	500,000	500,000	800,000	\$ 300,000	60%	
	CalPERS side fund					852,916				
	Operating expenses + OPEB+PERS	3,021,157	3,134,128	3,406,418	3,431,494	4,453,334	4,224,686	\$ (228,648)	-5%	
	Dry Period Cash	1,404,043	1,915,119	2,052,572	2,427,306	2,140,857	2,037,360	\$ (103,497)	-5%	
	Total Expenditures	4,425,200	5,049,247	5,458,990	5,858,800	6,594,191	6,262,046	\$ (332,145)	-5%	
	Amount To Be Raised By Taxes:	3,405,000	3,319,247	3,428,990	3,383,800	3,395,775	3,450,646	\$ 54,871	2%	
% increase over previous year										
	Salaries + Retirement		7%	15%	3%	-1%	4%			
	Operating Expenses		4%	10%	1%	6%	10%			
	Ops + OPEB		4%	9%	1%	0%	60%			
	Dry Period Cash		36%	7%	18%	-12%	-5%			
	Totl w/ Dry Period Cash		14%	8%	7%	13%	-5%			
			Amount that would have been budgeted without the error on the salary spreadsheet							
	a		Amount for 2013/14 includes 2 additional staff members							
	b		Decrease for 2013/14 reflects employees paying employees share of retirement							

For period between July 1, 2013 to June 30, 2014																
Empl	Date of hire	Pos	Base Salary	reason for	Date of incr	amount	New Base	Longevity	Amount	New Salary	# mo	Sub Total	Total	Cause of change	Next change	
Ale	Jul-99	VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	3%	\$215.90	\$ 7,412.72	12	\$ 88,953	\$ 88,953		Jul-14	
Bu	Apr-02	VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	2%	\$143.94	\$ 7,340.75	12	\$ 88,089	\$ 88,089	longevity	Apr 1 2017	
Ca	Apr-02	VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	2%	\$143.94	\$ 7,340.75	12	\$ 88,089	\$ 88,089	longevity	Oct 1 2015	
Ca	Dec-03	VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	2%	\$143.94	\$ 7,340.75	6	\$ 44,044		longevity	Dec 1 2013	
		VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	3%	\$215.90	\$ 7,412.72	6	\$ 44,476	\$ 88,521	longevity	Dec 1 2018	
Ca	Mar-12	MCT	\$ 5,151.06	MOU	Jul 1	\$ 489.35	\$ 5,640.41	0	0	\$ 5,640.41	2	\$ 11,281		MCT3	Mar 1 2014	
		MCT	\$ 5,408.60	MOU	Jul 1	\$ 513.82	\$ 5,922.42	0	0	\$ 5,922.42	10	\$ 59,224	\$ 70,505	MCT3	Mar 1 2014	
Izu	Jan-09	VB1	\$ 6,260.10	MOU	Jul 1	\$ 594.71	\$ 6,854.81	0	\$ -	\$ 6,854.81	7	\$ 47,984		VB1	Feb-14	
		long	\$ 6,260.10	MOU	Jul 1	\$ 594.71	\$ 6,854.81	1%	\$ 68.55	\$ 6,923.36	1	\$ 6,923		longevity		
		VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	1%	\$ 71.97	\$ 7,268.78	4	\$ 29,075	\$ 83,982	VB2		
Lei	Jul-06	VB2	\$ 6,572.43	MOU	Jul 1	\$ 624.38	\$ 7,196.81	1%	\$ 71.97	\$ 7,268.78	12	\$ 87,225	\$ 87,225	longevity	Jul-16	
New Tech		AMC	\$ 4,755.51	MOU	Jul 1	\$ 451.77	\$ 5,207.28	0	0	\$ 5,207.28	6	\$ 31,244		MCT1	Dec 1 2013	
		MCT	\$ 5,003.59	MOU	Jul 1	\$ 475.34	\$ 5,478.93	0	0	\$ 5,478.93	6	\$ 32,874	\$ 64,117	MCT2	Dec-14	
Ca	Mar-02	Env	\$ 6,697.38	MOU	Jul 1	\$ 636.25	\$ 7,333.63	2%	\$146.67	\$ 7,480.30	12	\$ 89,764	\$ 89,764	longevity	Mar 1 2017	
Hu	Jul-91	Sup 3	\$ 7,182.72	MOU	Jul 1	\$ 682.36	\$ 7,865.08	4%	\$314.60	\$ 8,179.68	3	\$ 24,539		longevity	Jul 1 2016	
		Sup 4	\$ 7,560.50	MOU	Jul 1	\$ 718.25	\$ 8,278.75	4%	\$331.15	\$ 8,609.90	9	\$ 77,489	\$ 102,028			
Kir	Jun-98	Ent5	\$ 7,560.50	MOU	Jul 1	\$ 718.25	\$ 8,278.75	3%	\$248.36	\$ 8,527.11	12	\$ 102,325	\$ 102,325	longevity	Jun 1 2013	
Lab Assistant			\$ 6,697.38	new	Jul 1	\$ 636.25	\$ 7,333.63	0	\$ -	\$ 7,333.63	12	\$ 88,004	\$ 88,004			
Lar	Jan-03	AFM	\$ 7,034.22	MOU	Jul 1	\$ 668.25	\$ 7,702.47	2%	\$154.05	\$ 7,856.52	12	\$ 94,278	\$ 94,278	longevity	Jan 1 2018	
Me	Jul-86	SS5	\$ 6,697.38	MOU	Jul 1	\$ 636.25	\$ 7,333.63	5%	\$366.68	\$ 7,700.31	12	\$ 92,404	\$ 92,404	SS5	Jul 1 2016	
Pe	Jun-12	Mgr3	\$ 9,602.25	MOU	Jul 1	\$ 912.21	\$ 10,514.46	0	\$ -	\$ 10,514.46	11	\$ 115,659				
		Mgr 4	\$ 10,082.36	MOU	Jul 1	\$ 957.82	\$ 11,040.18	0	\$ -	\$ 11,040.18	1	\$ 11,040	\$ 126,699	Mgr 5	Jun 1017	
Wc	Nov-99		\$ 7,002.73	MOU	Jul 1	\$ 665.26	\$ 7,667.99	5%	\$383.40	\$ 8,051.39	12	\$ 96,617	\$ 96,617	Mech5	Nov-14	

District Contribution to Health Plans

<u>Plan</u>	Employees	% chng	Annuitants	% chng	Total	% chng	Amt of dif	
PERS Health Benefits	275,682.07	28%	122,093.63	14%	397,775.70	23%	\$ 75,031.55	20% incr + 2 new staff
Delta Dental Plan	44,995.20	23%	24,356.52	27%	69,351.72	24%	\$ 13,538.16	5% incr + 2 new staff
Reimbursed Dental	-		3,600.00		3,600.00	0%	\$ -	
Vision Service Plan	6,067.20	17%	4,171.20	7%	10,238.40	12%	\$ 1,136.40	5% incr + 2 new staff
Lincoln Financial Group Life	1,000.00	0%	-		1,000.00	0%	\$ (0.35)	
Total Health Benefits for Current and Retired employees					481,965.82	23%	\$ 89,705.76	

	<i>amt budgeted</i>	<i>Amt dif</i>	<i>% dif</i>
2013/14 Total Fringe Benefits	481,965.82	69,003.70	17%
2012/13 Total Fringe Benefits	412,962.12	79,895.42	24%
2011/2012 Total Fringe Benefits	333,066.70	(4,655.20)	-1%
2010/2011 Total Fringe Benefits	337,721.90	26,546.24	9%
2009/2010 Total Fringe Benefits	311,175.66	4,373.64	1%
2008/2009 Total Fringe Benefits	306,802.02	11,398.27	4%
2007/2008 Total Fringe Benefits	295,403.75	4,405.57	2%
2006/2007 Total Fringe Benefits	290,998.18	(2,045.33)	-1%
2005/06 Total Fringe Benefits	293,043.51	13,105.76	5%
2004/05 Total Fringe Benefits	279,937.75	(11,320.63)	-4%
2003/04 Total Fringe Benefits	291,258.38	26,648.77	10%
2002/03 Total Fringe Benefits	264,609.61		

2013/14 BUDGET

SERVICES AND SUPPLIES

Second Draft June 7, 2013

#3031 - CLOTHING AND PERSONAL SUPPLIES						\$ Dif fr last yr	% Dif
PROPOSED PURCHASES	Amt	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Coveralls	12	45.00	550.00	\$ 550.00	540.00	\$ (10.00)	-2%
Gloves, disposable (boxes)	85	10.00	850.00	\$ 850.00	850.00	\$ -	0%
Hip boots, pairs	8	120.00	1,000.00	\$ 1,000.00	960.00	\$ (40.00)	-4%
Protective gear	misc		500.00	\$ 500.00	500.00	\$ -	0%
Rain suits	6	35.00	280.00	\$ 210.00	210.00	\$ -	0%
Rubber boots	8	105.00	840.00	\$ 840.00	840.00	\$ -	0%
Uniforms, jackets	10	110.00	1,100.00	\$ 1,100.00	1,100.00	\$ -	0%
Patches & Emblems	40	4.50	180.00	\$ 180.00	180.00	\$ -	0%
Safety boots (pairs)	15	190.00	2,660.00	\$ 2,850.00	2,850.00	\$ -	0%
Polo shirts (show etc)	14	28.00	400.00	\$ 400.00	462.00	\$ 62.00	16%
Total			8,360.00	\$ 8,480.00	\$ 8,492.00	\$ 12.00	0%
#3051 - HOUSEHOLD EXPENSES							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Cleaning supplies	misc		300.00	300.00	300.00	\$ -	0%
Emergency, earthquake supplies	misc		250.00	250.00	250.00	\$ -	0%
Hand cleaner (gallons)	2	21.00	42.00	42.00	69.00	\$ 27.00	64%
Hand Soap	28	1.00	28.00	28.00	28.00	\$ -	0%
Hand towels, paper (cases, 6 rolls/case)	8	60.00	480.00	480.00	480.00	\$ -	0%
Janitorial service (months)	12	300.00	3,120.00	3,120.00	3,600.00	\$ 480.00	15%
Kitchen supplies	misc		100.00	100.00	100.00	\$ -	0%
Push brooms	2	35.00	70.00	70.00	70.00	\$ -	0%
Sponges	12	3.00	36.00	36.00	36.00	\$ -	0%
Toilet tissue large roll 6 per case	1	58.00	58.00	58.00	58.00	\$ -	0%
Toilet tissue (cases, 96 rolls/case)	2	115.00	230.00	230.00	270.00	\$ 40.00	17%
Liquid soap (hand dispensers)	6	19.00	76.00	114.00	114.00	\$ -	0%
Total			4,790.00	4,828.00	5,375.00	\$ 547.00	11%
#3071 - LAUNDRY SERVICE AND SUPPLIES							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Misc. sewing, etc.			350.00	350.00	350.00	\$ -	0%
Set up charges			350.00	350.00	350.00	\$ -	0%
Uniform service (months)	12	620.00	7,400.00	7,400.00	7,400.00	\$ -	0%
Total			8,100.00	8,100.00	8,100.00	\$ -	0%

#3111 - OFFICE EXPENSES								
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13				
Acco fasteners (boxes)	3	4.00	12.00	12.00	12.00	\$	-	0%
Battery backups for desktop computers	10	60.00	0.00	0.00	0	\$	-	0%
Binder clips (boxes)	12	2.40	28.00	28.00	28.00	\$	-	0%
Binder indexes	28	2.00	56.00	56.00	56.00	\$	-	0%
Binders, large	6	6.50	39.00	39.00	39.00	\$	-	0%
Binders, misc	15	4.00	60.00	60.00	60.00	\$	-	0%
Calendars, desk	6	10.00	60.00	60.00	0.00	\$	(60.00)	-100%
Calendars, wall	2	19.00	20.00	20.00	20.00	\$	-	0%
Computer cleaning products	8	10.00	80.00	80.00	80.00	\$	-	0%
Computer Books				200.00	200.00	\$	-	0%
Computer devices (Accessories)	10	90.00	900.00	900.00	900.00	\$	-	0%
Color Copier rental & service Canon File rm	12	526.00	6,312.00	6,312.00	5,000.00	\$	(1,312.00)	-21%
Color Copier #2 rental & Service Canon Erika	12	348.00	4,080.00	4,176.00	5,000.00	\$	824.00	20%
Daily diaries	12	38.00	228.00	446.00	446.00	\$	-	0%
Disks, CD (pack of 100)	2	30.00	60.00	60.00	120.00	\$	60.00	100%
Carbonite	12	4.55	54.60	54.60	54.60	\$	-	0%
toner and cartridges, laser printer	6	80.00	480.00	480.00	480.00	\$	-	0%
Envelopes, 9x12 white, printed (boxes)	2	70.00	140.00	140.00	140.00	\$	-	0%
Envelopes #10, preprinted (boxes)	2	70.00	140.00	140.00	140.00	\$	-	0%
Envelopes, 10x13 (boxes)	2	66.00	0.00	0.00	0.00	\$	-	0%
Envelope, window, printed (boxes)	4	17.75	71.00	71.00	71.00	\$	-	0%
Fax inkjet cartridges (refills)	2	27.00	54.00	54.00	54.00	\$	-	0%
File cabinet - 4 drawer lateral	1			800.00	0.00	\$	(800.00)	-100%
File folders (boxes)	10	6.00	24.00	60.00	120.00	\$	60.00	100%
File folder labels	6	3.40	20.40	20.40	30.00	\$	9.60	47%
Labels, mailing	2	20.00	40.00	40.00	40.00	\$	-	0%
HP plotter ink	8	55.00	0.00	0.00	0.00	\$	-	0%
Log Me In software	2			140.00	140.00	\$	-	0%
Mozy Backup 2GB	12	10.00	120.00	120.00	120.00	\$	-	0%
MS Office upgrade	2	220.00	0.00	0.00	214.00	\$	214.00	100%
Paper, copy (reams)	120	3.00	360.00	360.00	360.00	\$	-	0%
Paper, plotter (plain, 36 x 150')	2	50.00	100.00	100.00	100.00	\$	-	0%
Paper, plotter (poster)	2	85.00	170.00	170.00	170.00	\$	-	0%
Paper, special production for reports (ream)	10	20.00	200.00	200.00	200.00	\$	-	0%
Paper, specialty	10	30.00	300.00	300.00	300.00	\$	-	0%
Paper, tablets lined (dozen)	5	15.00	75.00	75.00	75.00	\$	-	0%
Label cartridges, for label maker	5	30.00			150.00	\$	150.00	100%
Pencils (boxes)	6	2.10	0.00	0.00	12.60	\$	12.60	100%

2013/14 BUDGET

SERVICES AND SUPPLIES

Second Draft June 7, 2013

Pencil sharpener	1	25.00	25.00	25.00	25.00	\$ -	0%
Pens (boxes)	6	5.00	30.00	30.00	30.00	\$ -	0%
Postage (in meter)	4	200.00	800.00	800.00	800.00	\$ -	0%
Postage for CEQA	1	250.00			250.00	\$ 250.00	100%
Post lts (packs)	24	1.50	36.00	36.00	36.00	\$ -	0%
Ribbons, calculator (boxes)	2	3.15	6.30	6.30	10.00	\$ 3.70	59%
Ribbons, typewriter (boxes)	2	9.81	19.62	19.62	20.00	\$ 0.38	2%
Server backup			3,360.00	0.00	2,000.00	\$ 2,000.00	100%
Server update (memory & Hard drive)	1		1,000.00	0.00	5,000.00	\$ 5,000.00	100%
Desktop computers	2	700.00	1,400.00	700.00	700.00	\$ -	0%
HP handheld PDA	4	575.00	0.00	0.00	0.00	\$ -	0%
Sheet protectors (boxes)	2	10.00	20.00	20.00	0.00	\$ (20.00)	-100%
Software, ArcView upgrade & maintenance	2	600.00	600.00	1,200.00	1,200.00	\$ -	0%
Software, web/ graphics	1	550.00	0.00	550.00	0.00	\$ (550.00)	-100%
Software, antivirus renewal	14	350.00	350.00	350.00	350.00	\$ -	0%
Software, upgrades	10	100.00	2,750.00	2,750.00	2,750.00	\$ -	0%
UPS battery	1	200.00	200.00	200.00	200.00	\$ -	0%
Disks, CDRW (10 packs)	3	10.00	30.00	30.00	0.00	\$ (30.00)	-100%
Dell stylus 3 pack	3	8.00	0.00	0.00	0.00	\$ -	0%
Paper shredder - lubricant liquid	1	6.00	6.00	6.00	0.00	\$ (6.00)	-100%
PDA batteries	24	2.00	48.00	48.00	0.00	\$ (48.00)	-100%
Hard Drive replacement	1	45.00	45.00	45.00	45.00	\$ -	0%
Memory Upgrades	5	50.00	250.00	250.00	250.00	\$ -	0%
HP Deskjet Ink Cartridges (Canon desktop printer?)	3	30.00	90.00	90.00	0.00	\$ (90.00)	-100%
Total			25,349.92	22,929.92	28,598.20	\$ 5,668.28	25%
#3131 - LABORATORY SUPPLIES							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Alcohol, ethyl, denatured (gallons)	6	40.00	240.00	240.00	300.00	\$ 60.00	25%
Animal supplies	misc		500.00	500.00	500.00	\$ -	0%
Aquatic nets	3	66.67	150.00	150.00	200.00	\$ 50.00	33%
Batteries, D cell -rechargeable	25	18.25	462.50	462.50	500.00	\$ 37.50	8%
Books, journals (back issues)			1,000.00	1,000.00	1,000.00	\$ -	0%
Books, MVCAC publications	5	25.00	125.00	125.00	125.00	\$ -	0%
Dry ice (pounds)	5000	1.45	5,500.00	7,250.00	10,000.00	\$ 2,750.00	38%
Extension cords and timers		200.00	200.00	200.00	200.00	\$ -	0%
Feed, bird	0	50.00	100.00	100.00	200.00	\$ 100.00	100%
Lab chemicals	misc		200.00	200.00	200.00	\$ -	0%
Lab supplies	misc		2,500.00	2,500.00	2,500.00	\$ -	0%
Lab tools	misc		300.00	300.00	300.00	\$ -	0%

2013/14 BUDGET

SERVICES AND SUPPLIES

Second Draft June 7, 2013

Nets, insect sweep, aerial etc.	8	30.00	240.00	240.00	240.00	\$ -	0%
Light bulbs, 25W	48	1.80	86.40	86.40	100.00	\$ 13.60	16%
Vial, plastic (case)	2	30.00	60.00	60.00	60.00	\$ -	0%
Vial, screw cap, glass (gross)	2	75.00	150.00	150.00	150.00	\$ -	0%
Pipette tips			225.00	225.00	225.00	\$ -	0%
Spare parts for traps/trap repair			600.00	600.00	800.00	\$ 200.00	33%
Propane for mosquito magnet	6	35.00	210.00	210.00	210.00	\$ -	0%
New Jersey traps	2	485.00	0.00	0.00	1,000.00	\$ 1,000.00	100%
CO2 traps	12	125.00	1,500.00	1,500.00	1,500.00	\$ -	0%
Ramp Test cartridges	100	9.50	950.00	950.00	1,050.00	\$ 100.00	11%
Biological Safety Hood Recertification	1	200.00			200.00	\$ 200.00	100%
Extended cages for NJ Light traps	2	200.00	0.00	0.00	400.00	\$ 400.00	1%
Cage Material for mosquito colony birds			200.00	0.00	0.00	\$ -	0%
Camera & adapter for dissecting scope	1		500.00	1,000.00	1,000.00	\$ -	0%
Total			15,998.90	18,048.90	22,960.00	\$ 4,911.10	27%
#3171 - SMALL TOOLS AND INSTRUMENTS							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Misc hand tools	misc		2,000.00	2,000.00	2,000.00		
Welding equipment (tanks, rods, wire)	misc		400.00	400.00	400.00		
Total			2,400.00	2,400.00	2,400.00	\$ -	0%
#3211 - MAINTENANCE STRUCTURES AND IMPROVEMENTS							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Building Materials for covering Fish Tank area	1	2,500.00	3,000.00	0.00	2,500.00	\$ 2,500.00	
Building materials			300.00	300.00	550.00	\$ 250.00	
Electrical Upgrades to Fish Tank Area	1	2,200.00			2,200.00	\$ 2,200.00	
Fire extinguisher recharge chemical	15	15.00	225.00	225.00	225.00	\$ -	
Fire extinguisher, replace units	5	53.00	265.00	265.00	265.00	\$ -	
Heating/air conditioning unit maintenance	4	225.00	900.00	900.00	900.00	\$ -	
Lights, fluorescent	20	12.00	240.00	240.00	240.00	\$ -	
Lights, fluorescent	10	18.00	180.00	180.00	180.00	\$ -	
Lights, sodium	8	51.00	408.00	408.00	408.00	\$ -	
Electrical contractor			2,000.00	2,000.00	3,000.00	\$ 1,000.00	
Landscaping, contractor	12	150.00	1,800.00	1,800.00	1,800.00	\$ -	
Landscaping, misc plants and garden supplies			250.00	250.00	500.00	\$ 250.00	
Tree pruning			500.00	500.00	1,000.00	\$ 500.00	
Padlocks	12	12.50	150.00	150.00	150.00	\$ -	
Padlocks, schlage	2	80.00	160.00	160.00	160.00	\$ -	
Sump pump service	2	600.00	1,200.00	1,200.00	1,200.00	\$ -	

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Water hoses	2	32.50	65.00	65.00	65.00	\$ -	
Washing Machine	1	1,100.00	0.00	0.00	1,100.00	\$ 1,100.00	
Water seal (gallons)	5	12.00	60.00	60.00	60.00	\$ -	
Storage shelves for computer room	1	100.00	100.00	100.00	100.00	\$ -	
Sweeper truck service	2	250.00	500.00	500.00	600.00	\$ 100.00	
Strip & Wax Facility floors (annual)	1	300.00			300.00	\$ 300.00	
Total			12,303.00	9,303.00	17,503.00	\$ 8,200.00	88%
#3231 - MAINTENANCE OF EQUIPMENT							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Batteries, Nextel radios	4	65.00	260.00	260.00	260.00	\$ -	0%
Batteries, truck	4	99.00	396.00	396.00	396.00	\$ -	0%
Bed Slide for new F150	1	1,700.00			1,700.00	\$ 1,700.00	100%
Chasis lube (pounds)	120	1.10	132.00	132.00	132.00	\$ -	0%
Tire Changer	1	3,950.00	3,950.00	0.00	0.00	\$ -	0%
Transmission Servicing Station	1		4,100.00	0.00	0.00	\$ -	0%
Coolant (cases)	2	60.00	120.00	120.00	170.00	\$ 50.00	42%
Coolant disposal	30	1.80	54.00	54.00	54.00	\$ -	0%
Fire extinguisher recharge chemical	25	15.00	375.00	375.00	375.00	\$ -	0%
Fire extinguisher, replace units	5	35.00	175.00	175.00	175.00	\$ -	0%
Hydraulic fluid DN 600 (gallons)	10	32.00	320.00	320.00	320.00	\$ -	0%
Hydraulic, SD400 10W (gallons)	15	4.00	60.00	60.00	60.00	\$ -	0%
lighting bar brackets for new trucks	2	300.00	420.00	600.00	600.00	\$ -	0%
Motor oil 5w30 syn plus	2	900.00	1,800.00	1,800.00	1,800.00	\$ -	0%
Outside contracts			1,500.00	1,500.00	1,500.00	\$ -	0%
Repair parts and service for ATV equipment			6,000.00	6,000.00	6,000.00	\$ -	0%
Oxygen and acetylene RF	1	80.00	80.00	80.00	80.00	\$ -	0%
Parts (all vehicles)			4,000.00	4,000.00	4,000.00	\$ -	0%
Rags, cleaning (cases)	6	50.00	300.00	300.00	300.00	\$ -	0%
Rust preventative paint (gallons)	6	37.50	225.00	225.00	225.00	\$ -	0%
Shop supplies, misc.			300.00	300.00	300.00	\$ -	0%
Shop sweep (bags)	6	12.00	75.00	72.00	72.00	\$ -	0%
Soap, auto wash (gallons)	2	18.00	36.00	36.00	36.00	\$ -	0%
Steel, misc.metal			300.00	300.00	300.00	\$ -	0%
Tool box for new truck	2	750.00	1,500.00	1,500.00	1,500.00	\$ -	0%
Tires w/rims, Argo	9	190.00	1,710.00	1,710.00	2,250.00	\$ 540.00	32%
Tires, vehicle	20	160.00	3,200.00	3,200.00	3,600.00	\$ 400.00	13%
Truck bed liner for new truck	2	500.00	950.00	1,000.00	1,000.00	\$ -	0%
Vehicle signs/decals, door	4	100.00	400.00	400.00	400.00	\$ -	0%
Water cans	6	30.00	180.00	180.00	180.00	\$ -	0%
Welding rods (boxes)	3	25.00	75.00	75.00	75.00	\$ -	0%

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Accessories, Nextel	misc	300.00	400.00	400.00	400.00	\$ -	0%
Drum, 30 gal ATF Special	1	700.00	700.00	700.00	700.00	\$ -	0%
Degreaser (slam) Gals	4	16.00	64.00	64.00	64.00	\$ -	0%
Batteries Argos	3	55.00	165.00	165.00	165.00	\$ -	0%
Spray paint cans	15	5.00	75.00	75.00	75.00	\$ -	0%
Service parts washer	2	300.00	230.00	600.00	900.00	\$ 300.00	50%
Hydra Traxx - tires with rims	4	130.00	520.00	520.00	520.00	\$ -	0%
Hydraulic lines & repairs to Hydra Traxx			3,500.00	3,500.00	3,500.00	\$ -	0%
High lift tire / rim	2	250.00	250.00	250.00	250.00	\$ -	0%
Oil Filter disposal	1	100.00	100.00	100.00	100.00	\$ -	0%
Automotive diagnostic software			1,000.00	1,000.00	1,000.00	\$ -	0%
Mitchell on Demand			1,450.00	1,450.00	1,450.00	\$ -	0%
Software update for Bosch/Vectronix scanner			1,300.00	1,300.00	1,300.00	\$ -	0%
Tandem trailer w/electric brakes			2,800.00	3,000.00	3,000.00	\$ -	0%
Total			45,547.00	38,294.00	41,284.00	\$ 2,990.00	8%
#3271 - UTILITIES							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Garbage pick-up (months)	12	110.00	1,272.00	1,320.00	1,360.00	\$ 40.00	3%
Hayward Water and Sewer (2month billing)	6	600.00	2,700.00	3,600.00	3,600.00	\$ -	0%
Pacific Gas & Electric (months)	12	1,100.00	12,000.00	13,200.00	13,200.00	\$ -	0%
Total			15,972.00	18,120.00	18,160.00	\$ 40.00	0%
#3291 - COMMUNICATIONS							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13			
ACMAD website provider/email	12	10.00	120.00	120.00	0.00	\$ (120.00)	-100%
Public Notices	2	700.00	350.00	1,400.00	2,000.00	\$ 600.00	43%
Verizon (months)	12	370.00	4,400.00	4,400.00	2,400.00	\$ (2,000.00)	-45%
Telephone (months) & internet (Telepacific)	12	525.00	6,000.00	6,300.00	7,000.00	\$ 700.00	11%
Nextel Phone upgrade	17	100.00	480.00	1,700.00	1,700.00	\$ -	0%
Hands Free blu-tooth devices	3	75.00	225.00	225.00	225.00	\$ -	0%
Increase band width for internet access	12	150.00			1,800.00	\$ 1,800.00	100%
Total			11,575.00	14,145.00	15,125.00	\$ 980.00	7%
#3331 - MEMBERSHIPS, DUES AND SUBSCRIPTIONS							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
AMCA sustaining membership	1	* M budget	1,800.00	4,000.00	2,000.00	\$ (2,000.00)	-50%
Alameda County Emergency Managers Assoc	1	25.00	25.00	25.00	25.00	\$ -	0%
Aquatic Plant Management (yr)	1	35.00	35.00	35.00	35.00	\$ -	0%
Bay Area Auto Mapping Assoc (year)	2	25.00	50.00	50.00	50.00	\$ -	0%

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CSDA (year)	1	2,500.00	3,900.00	4,100.00	5,000.00	\$ 900.00	22%
CSDA-local (year)	1	50.00	50.00	50.00	50.00	\$ -	0%
Entomological Society of America (yr)	1	150.00	150.00	150.00	150.00	\$ -	0%
LAFCO, share of budget	1	209.00	346.00	540.00	540.00	\$ -	0%
MVCAC Corporate Membership (year)	1	8,000.00	8,000.00	8,000.00	8,000.00	\$ -	0%
MVCAC NPDES Monitoring Consortium			15,000.00	7,058.84	7,058.84	\$ -	0%
Society of Vector Ecology (yr)	1	325.00	325.00	325.00	325.00	\$ -	0%
Vectorborne and Zoonotic Diseases (yr)	1	480.00	0.00	0.00	0.00	\$ -	0%
Landvision or other Real Estate Subscription fee	1	2,100.00	2,100.00	2,100.00	2,500.00	\$ 400.00	19%
Motorcraft website access 1year subscription	1	400.00	400.00	0.00	0.00	\$ -	0%
Total			32,181.00	26,433.84	25,733.84	\$ (700.00)	-3%
#3351 - TRANSPORTATION AND TRAVEL							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Gasoline, unleaded, 42,612 in 2011-12, 43,604 in 201	7500	4.30	28,800.00	32,250.00	45,000.00	\$ 12,750.00	40%
AMCA Conference (Seattle, WA 2/24-2/28)	2	2,150.00	4,000.00	5,000.00	4,300.00	\$ (700.00)	-14%
AMCA Washington Days	1	2,000.00	1,500.00	1,500.00	2,000.00	\$ 500.00	33%
CalPERS Education Conference (Monterey)	2	1,000.00			2,000.00	\$ 2,000.00	100%
Computer Conference	1	400.00	400.00	400.00	400.00	\$ -	0%
CSDA Annual Conference (Monterey 9/24-26)	2	1,500.00	2,250.00	3,000.00	3,000.00	\$ -	0%
CSDA Legislative Days	3	200.00	600.00	600.00	600.00	\$ -	0%
ESA Conference (Austin TX Nov10-13)	2	2,200.00	2,000.00	3,000.00	4,400.00	\$ 1,400.00	47%
MVCAC Meetings(Burbank 7/19,Orange Co Airport 10/24-26, Milpitas12/6&7, Ontario 5/1-3)			3,000.00	4,000.00	3,000.00	\$ (1,000.00)	-25%
MVCAC Conference (San Diego Feb3-6 2013) 2 trusts	8	1,650.00	4,000.00	5,000.00	12,500.00	\$ 7,500.00	150%
Meeting supplies			300.00	300.00	2,000.00	\$ 1,700.00	567%
GIS Conference			300.00	300.00	300.00	\$ -	0%
SOVE Conference (La Quinta, CA Sep22-27 2013)	1	1,500.00	1,000.00	1,500.00	0.00	\$ (1,500.00)	-100%
VCJPA workshop	1		250.00	250.00	250.00	\$ -	0%
Trustee in Lieu Expense 14 X 12 = 168	168	100.00	16,800.00	16,800.00	16,800.00	\$ -	0%
Total			36,400.00	41,650.00	96,550.00	\$ 54,900.00	132%
#3391 - DISTRICT SPECIAL EXPENSE							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Altosid briquets (400/case)	25	450.00	10,300.00	10,500.00	11,250.00	\$ 750.00	7%
Altosid XR briquets (220/case)	15	733.00	9,867.00	9,999.00	10,995.00	\$ 996.00	10%
Altosid pellets (44 pounds/case)	10	1,202.20	11,022.00	11,022.00	12,022.00	\$ 1,000.00	9%
Altosid SR 20 liquid larvicide (5 gal/case)	3	4,820.00	13,260.00	13,260.00	14,460.00	\$ 1,200.00	9%
Altosid WSP pellets	3	640.00	3,600.00	1,800.00	1,920.00	\$ 120.00	7%
Altosid XR-G (40 lb / bag)	5	350.00	1,610.00	1,610.00	1,750.00	\$ 140.00	9%
Agnique (2.5 gal)	0	210.00	190.00	190.00	0.00	\$ (190.00)	-100%

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FourStar Bti Briquets	10	680.00	5,900.00	9,115.50	6,800.00	\$ (2,315.50)	-25%
Vectobac G - BTI granules (40 pounds/bag)	150	120.00	16,500.00	16,500.00	18,000.00	\$ 1,500.00	9%
Vectobac 12AS - BTI liquid (5 gallons/case)	40	200.25	7,456.00	7,690.00	8,010.00	\$ 320.00	4%
BVA2 larvicide oil (gallons)	3000	8.46	24,000.00	25,380.00	25,380.00	\$ -	0%
Pyrenone 25-5	1	1,150.00	955.60	955.60	1,150.00	\$ 194.40	20%
Vectolex CG, B.S. granules (40 pounds/bag)	150	265.00	36,120.00	36,240.00	39,750.00	\$ 3,510.00	10%
Vectolex WDG (24 x 1 lb.case)	15	1,500.00	10,022.40	12,950.00	22,500.00	\$ 9,550.00	74%
Vectolex WSP	10	840.00	11,550.00	7,700.00	8,400.00	\$ 700.00	9%
Vectomax CG (Bti & Bs) granules (40 pound/bag)	10	350.00	3,200.00	3,200.00	3,500.00	\$ 300.00	9%
Natular XRT	30	949.00	12,023.55	21,230.00	28,470.00	\$ 7,240.00	34%
Natular G-30 Granules	7	660.00		3,000.00	4,620.00	\$ 1,620.00	54%
Chicken feed (months)	9	150.00	1,080.00	1,080.00	1,350.00	\$ 270.00	25%
Coop maintenance/misc supplies			400.00	400.00	400.00	\$ -	0%
Mosquito pool testing plus shipping	250	20.00	5,600.00	5,600.00	5,000.00	\$ (600.00)	-11%
Sentinel Chickens	21	6.00	126.00	126.00	126.00	\$ -	0%
Sentinel Chicken sera testing	224	9.50	2,016.00	1,000.00	2,128.00	\$ 1,128.00	113%
Light traps, reimbursement of electricity	8	30.00	240.00	240.00	240.00	\$ -	0%
Dippers (10/case)	1	130.00	130.00	130.00	130.00	\$ -	0%
First Aid Supplies			450.00	450.00	450.00	\$ -	0%
Fish buckets, 1 gallon	20	3.50		70.00	70.00	\$ -	0%
Fish buckets, 2 gallon	20	5.00	100.00	100.00	100.00	\$ -	0%
Fish buckets, 5 gallon	10	10.00	100.00	100.00	100.00	\$ -	0%
Fish food (25 lb box)	2	175.00	350.00	350.00	350.00	\$ -	0%
Fish, mosquito (pounds)	200	25.00	3,750.00	5,000.00	5,000.00	\$ -	0%
Fish disease treatments	6	55.00	330.00	330.00	330.00	\$ -	0%
Fish transport, oxygen	10	30.00	300.00	300.00	120.00	\$ (180.00)	-60%
UV Lights & accessories for fish maintenance			300.00	300.00	300.00	\$ -	0%
Water Chemistry -Fish tanks	5	40.00	300.00	300.00	300.00	\$ -	0%
Photos, aerial pool surveillance	4 flights	3,200.00	12,800.00	15,000.00	17,000.00	\$ 2,000.00	13%
Maps, Thomas Bros.	12	18.35	220.00	220.00	220.00	\$ -	0%
On-Line monitoring for GPS @\$27/mo/vehicle	132	27.00	3,564.00	3,564.00	3,564.00	\$ -	0%
Continuing Education fees	26	40.00	1,040.00	1,040.00	1,040.00	\$ -	0%
DPH certification fees	16	120.00	1,680.00	1,680.00	1,680.00	\$ -	0%
Permit, Bay Area Air Quality Control Board	1	20.00	20.00	20.00	20.00	\$ -	0%
Permit, City of Hayward security alarm	1	10.00	25.00	25.00	25.00	\$ -	0%
Permit, hazardous material permit	1	1,200.00	1,200.00	1,200.00	1,200.00	\$ -	0%
Permit, State Water Board (NPDES)	2	136.00	272.00	272.00	272.00	\$ -	0%
Permit, Regional Water Board (source reduction)	1	500.00	0.00	1,521.00	1,521.00	\$ -	0%
Spray hose - 3/8" (feet)	600	2.00	1,200.00	1,200.00	1,200.00	\$ -	0%
Spray rig fwth electric reel for new Ranger			2,800.00	0.00	0.00	\$ -	0%

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Spray rig with mounting base for new ARGO			450.00	0.00	0.00	\$ -	0%
Spray rig for V47 (Poly Supreme)	1	4,500.00	0.00	0.00	4,500.00	\$ 4,500.00	100%
Tank & Pump (50 gal, poly, w/ Mtg)	1	2,500.00	0.00	0.00	2,500.00	\$ 2,500.00	100%
Backpack ULV (Pioneer)	1	2,000.00	0.00	0.00	2,000.00	\$ 2,000.00	100%
Spray Equip and outfitting for new Rt Hand Drive Jee	1	4,850.00	0.00	0.00	4,850.00	\$ 4,850.00	100%
Hand cans	2	230.00	460.00	460.00	460.00	\$ -	0%
Parts (spray equipment)			3,000.00	3,000.00	3,000.00	\$ -	0%
Flat Screen TV Monitor for CEU videos	1	500.00			500.00	\$ 500.00	100%
Wall Mount for TV (CEU Videos)					150.00	\$ 150.00	100%
Total			221,879.55	237,420.10	281,173.00	\$ 43,752.90	18%
#3392 - COMMUNITY EDUCATION							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Archival supplies (binders, storage boxes, cases)			1,000.00	1,000.00	1,000.00	\$ -	0%
Laptop computer for public ed projects			1,000.00	1,000.00	1,000.00	\$ -	0%
Art supplies (foam, posterboard, glues, paints, etc)			1,500.00	1,500.00	1,500.00	\$ -	0%
Binding supplies, metal/plastic binding strips			500.00	500.00	1,000.00	\$ 500.00	100%
Display containers for live specimens			500.00	750.00	750.00	\$ -	0%
Laminator supplies			200.00	200.00	200.00	\$ -	0%
Photo/video supplies (film, processing, memory)			1,000.00	1,000.00	1,000.00	\$ -	0%
WNV Advertisements			8,000.00	8,000.00	8,000.00	\$ -	0%
Constant Contact subscription for service	12	35.00	420.00	420.00	420.00	\$ -	0%
Printing (brochures, district publications)			7,000.00	7,000.00	7,000.00	\$ -	0%
Printing - CEQA	5	200.00			1,000.00	\$ 1,000.00	100%
Legal Ad for CEQA	1	150.00			150.00	\$ 150.00	100%
Promotional items (magnets, stickers, pens, etc)			1,000.00	1,200.00	1,200.00	\$ -	0%
Show/fair materials			1,500.00	1,500.00	1,500.00	\$ -	0%
Supplies (bedding, gravel, food for live specimens)			750.00	750.00	750.00	\$ -	0%
Calender Contest contractor					7,000.00	\$ 7,000.00	100%
Display Signage for Bay Trails							
Total			24,370.00	24,820.00	33,470.00	\$ 8,650.00	35%
#3411 - PROFESSIONAL AND SPECIALIZED SERVICES							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Audit (annual and OPEB)	2		8,500.00	9,000.00	12,500.00	\$ 3,500.00	39%
Actuarial Report	1		3,000.00		3,000.00	\$ 3,000.00	100%
Computer repair, service (hours)	60	65.00	3,900.00	3,900.00	3,900.00	\$ -	0%
Consultant, web page			2,000.00	2,000.00	2,000.00	\$ -	0%
Operations Database Software & Hardware (Stifler)	1		3,700.00	3,700.00	30,000.00	\$ 26,300.00	

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Hearing tests	16	20.00	320.00	320.00	320.00	\$ -	0%
Helicopter rental (hours)	16	2,000.00	8,400.00	8,400.00	32,000.00	\$ 23,600.00	281%
Legal services			4,000.00	4,000.00	4,000.00	\$ -	0%
Physical, pre-employment	1	200.00	200.00	200.00	200.00	\$ -	0%
Research - MVCAC Research Foundation			5,000.00	5,000.00	5,000.00	\$ -	0%
Respirator tests	14	30.00	300.00	300.00	420.00	\$ 120.00	40%
Secretarial services, temporary (hours)	600	15.00	0.00	0.00	0.00	\$ -	100%
CEQA - update			50,000.00	76,000.00	60,000.00	\$ (16,000.00)	-21%
CEQA - room rental for hearing	1	500.00			500.00	\$ 500.00	100%
CEQA Court Reporter for Hearing	1	500.00			500.00	\$ 500.00	100%
CEQA Printing, postage, - see office exp, legal ad	1	750.00			750.00	\$ 750.00	100%
Special tax collection	800000	0.017	14,000.00	14,000.00	14,000.00	\$ -	0%
Survey in Albany	1	15000			15,000.00	\$ 15,000.00	100%
Training Automotive				2,000.00	2,000.00	\$ -	0%
Training, computer			3,000.00	3,000.00	3,000.00	\$ -	0%
Training, first aid and CPR			1,200.00	1,200.00	1,200.00	\$ -	0%
Training, Misc. development for Staff and techs			1,200.00	1,200.00	2,000.00	\$ 800.00	67%
Training for Support Staff development	6	2,500.00	7,500.00	7,500.00	12,000.00	\$ 4,500.00	60%
Payroll service (ADP)	24	220.00	4,560.00	4,560.00	5,280.00	\$ 720.00	16%
Training for Trustees	14	100.00	1,400.00	1,400.00	1,400.00	\$ -	0%
Special tax Administration (SCI)			1,500.00	1,500.00	1,500.00	\$ -	0%
Benefit Assessment Project Administration (SCI)			29,500.00	29,500.00	29,500.00	\$ -	0%
Total			153,180.00	178,680.00	241,970.00	\$ 63,290.00	35%
#3471 - INSURANCE - COLLISION, LIABILITY, ETC.							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
General VCJPA fund (year)	1	6,485.00	5,234.00	6,076.00	6,500.00	\$ 424.00	7%
Pooled liability (year)	1	17,177.00	34,705.00	36,768.00	30,000.00	\$ (6,768.00)	-18%
Group Fidelity	1	1,275.00	0.00	0.00	1,275.00	\$ 1,275.00	100%
Pooled Auto Physical Damage			0.00	0.00	0.00	\$ -	100%
Group Property Premium			121.00	282.00	3,341.00	\$ 3,059.00	1085%
ERMA assessment			0.00	0.00	0.00	\$ -	0%
Total			40,060.00	43,126.00	41,116.00	\$ (2,010.00)	-5%
#3491 - WORKERS COMPENSATION INSURANCE							
AMOUNT PROPOSED THIS YEAR		TOTAL	FY 11-12	FY 12-13	FY 13-14		
Pooled Workers Compensation	1	0.00	44,547.00	44,363.00	49,000.00	\$ 4,637.00	10%
Total			44,547.00	44,363.00	49,000.00	\$ 4,637.00	10%

2013/14 BUDGET

SERVICES AND SUPPLIES

Second Draft June 7, 2013

			FY 11-12	FY 12-13	FY 13-14		
#3531 INSURANCE FUND - SIRS							
AMOUNT PROPOSED THIS YEAR		TOTAL	25,000.00	25,000.00	25,000.00	\$ -	0%
Total							
#3551 - RENTS AND LEASES OF EQUIPMENT							
PROPOSED PURCHASES	QUANTITY	UNIT COST	FY 11-12	FY 12-13	FY 13-14		
Postage Meter (months)	1	380.00	380.00	380.00	400.00	\$ 20.00	5%
Sonitrol Security System (months)	12	514.00	5,988.00	6,168.00	7,000.00	\$ 832.00	13%
Water, drinking system	6	65.00	360.00	390.00	400.00	\$ 10.00	3%
Water, filter for system	2	20.00	40.00	40.00	50.00	\$ 10.00	25%
Man lift (for changing lights in shop and parking area)	4	150.00	500.00	500.00	500.00	\$ -	0%
Total			7,268.00	7,478.00	8,350.00	\$ 872.00	12%
Total 2013/2014			\$735,281.37	\$773,619.76	\$970,360.04	\$ 196,740.28	25%
2012/13 Total Services and Supplies				\$773,619.76	5.2%		
2011/2012 Total Services and Supplies -				\$735,281.37	4.5%		
2010/2011 Total Services and Supplies -				\$703,772.54	20.9%		
2009/2010 Total Services and Supplies -				\$582,010.42	8.8%		
2008/2009 Total Services and Supplies -				\$534,969.74			
2007/2008 Total Services and Supplies -				\$898,380.12			

Alameda County Mosquito Abatement District

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Chindi Peavey Ph.D
District Manager
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MONTHLY OPERATIONAL REPORT – MAY 2013

Dear Trustees:

I. NARRATIVE

The District received a total of 185 requests for service during May. There were 43 mosquito-biting reports. The ten-year average for adult mosquito service requests in May is 61.3. 107 requests for mosquitofish were received and 32 requests for inspection of potential mosquito sources.

Larval control efforts in May were focused primarily on five species of mosquitoes: *Culex pipiens*, the house mosquito; *Culex tarsalis*, the encephalitis mosquito; *Culiseta incidens*, the fish pond mosquito, *Culiseta partisepe* the woodland pool mosquito, and *Anopheles freeborni*, the malaria mosquito.

Culex pipiens, the house mosquito, is a vector of West Nile virus and is found throughout the year in Alameda County with its peak populations occurring in late summer and fall. The larvae are found in underground sources such as storm drains, catch basins, sumps and flooded basements as well as in water treatment plants. There were 6 service requests attributed to *Cx. pipiens* during the month.

Culex tarsalis, the encephalitis mosquito, is a vector of West Nile virus as well as St. Louis and Western Equine Encephalitis. This mosquito is found in most areas of the county from February through October. The larvae are found in freshwater sources of all types. *Cx. tarsalis* was found at 9 service requests during the month.

The fish pond mosquito, *Culiseta incidens*, is found throughout the year in Alameda County. This mosquito can utilize many different types of sources found around homes including fish ponds, fountains, bird baths, untreated swimming pools and pool covers, boats, spas, and many more. A total of 2,505 mosquitofish were planted during the month. *Cs. incidens* was found at 35 service requests during the month.

Larvae of *Culiseta particeps* develop in small cutoof pools of streams and in shallow pools of water in wooded or semi-wooded habitats. Adults feed primarily on mammals. One service request was attributed to *Cs. particeps*.

Aedes sierrensis, The tree hole mosquito, starts to emerge towards the end of March each year. Inspection and treatment of tree holes begins in January and February and continues throughout the spring. Prolonged spring rains can provide additional sources so that this mosquito can stay active through June. Treehole mosquitoes are the vector of Canine Heartworm which is found in several areas of the County. One service call in April was attributed to *Aedes sierrensis*.

Anopheles freeborni (Western Malaria Mosquito) Larvae of these species are found in clear water that contains algae and is well-lit. In the fall, the adult female may travel long distances and enter homes while seeking overwintering sites. On warm days during the water that contains algae and is well-lit. In the fall, the adult female may travel long distances and enter homes while seeking overwintering sites. On warm days during the winter and in the spring, females emerge from overwintering sites and seek a blood meal. Females are large, aggressive, and active during the day. *Anopheles freeborni* was the primary vector of human malaria in the Sacramento Valley in the early 1900s and the principal reason mosquito control was instituted in California. Although malaria is no longer endemic to this state, this species is capable of vectoring the disease, should the pathogen be re-introduced.

MATERIAL USAGE

	Number of Applications	Amount Applied (Concentrate)		Area Treated
Altosid Briquets	6	55.2	ounces	0.64 acres
Altosid XR Briquets	2	40	ounces	0.03 acres
Altosid Pellets	1	5.5	pounds	1.00 acre
BVA Larvicide Oil	111	88.5	gallons	22.94 acres
Natular XRT	135	5.4	pounds	1.60 acres
Natular G30	11	53.8	pounds	5.12 acres
FourStar Briquets	15	12.8	pounds	0.40 acres
Vectobac 12 AS	19	1.4	gallons	11.30 acres
Vectobac Granules	29	79.0	pounds	17.58 acres
Vectolex CG	21	211.2	pounds	25.03 acres
Vectolex WDG	19	11.3	pounds	11.30 acres
Vectolex WSP	7	3.3	pounds	0.16 acres
Total	376			97.1 acres

PHYSICAL/BIOLOGICAL CONTROL ACTIVITIES

Fish Planted = 2,505

Alameda County Mosquito Abatement District

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Chindi Peavey Ph.D
District Manager
cpeavey@mosquitoes.org

Manager's Report

June 12, 2013

- a) **Source Reduction Permit with Army Corps of Engineers** – The participating Coastal Region Districts met with the Army Corps of Engineers, and representatives from US Fish and Wildlife, San Francisco Bay Refuges, National Marine Fisheries, and the National Oceanic and Atmospheric Agency. To renew the source reduction permit, the Districts are required to do an informal consultation with the Office of Endangered Species. This requires an informal Biological Assessment (BA). After reviewing bids from 3 consultants, Wetlands and Water Resources was chosen as the lowest bid and most appropriate proposal. Marin Sonoma MVCD will contract with WWR to do the work, with the cost shared among the 5 Districts. Each participating pay approximately \$5,000. The work will be completed within the next 2 months.
- b) **Meeting with US Fish and Wildlife** - On June 3, Manager Chindi Peavey and Environmental Specialist Erika Castillo met with Anne Morkill, Manager of the San Francisco Bay Wildlife Refuge Complex. This complex includes Don Edwards National Wildlife Refuge in the south bay. The purpose of the meeting was to give Ms. Morkill a detailed description of the District's mosquito control program on the refuge.
- c) **The District has sold vehicle 14**, an older ford pickup that had been used as a tow truck for \$1,750 in cash. The cash was deposited in the District's account at City National Bank.
- d) **An aerial survey of swimming pools in the Tri-Valley area was completed on May 24** Technicians are visiting the addresses to inspect and treat pools. We commissioned a second survey over the residential areas of the south county. The results of that survey have not come in yet.
- e) **Presentation to City of Newark** - Manager Chindi Peavey and Trustee William Spinola gave a brief presentation to the City Council of Newark on May 23.
- f) **Bug Day at the Berkeley Botanical Gardens** - Erika Castillo and Joseph Huston will participate in this educational event on June 15.