

RESOLUTION NO. 2018-14

**A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE PLACER MOSQUITO AND VECTOR CONTROL DISTRICT
A RESOLUTION ADOPTING THE DISTRICT FINAL BUDGET
FOR FISCAL YEAR 2018-19**

BE IT RESOLVED by the Board of Trustees of the Placer Mosquito and Vector Control District that the District final budget for fiscal year 2018-14, Appendix A is hereby adopted and that the District General Manager or designated staff is authorized and directed to file a copy of the final budget with the Placer County Auditor's Office.

PASSED AND ADOPTED by the Board of Trustees of the Placer Mosquito and Vector Control District on the 20th day of August, 2018 by the following vote:

AYES: Trustees Gayaldo, Gilbert, Holliday-Hanson Kelley and Stockwin
NOES: ∅
ABSTAIN: ∅
ABSENT: Trustee Roe and Snyder



Will Stockwin, Board President

Attest:



Isabel Alvarez, Board Secretary

PMVCD FY 2018-2019 Final Budget

REVENUE	
Benefit Assessment - West-East Mosquito Abatement	
46030-Direct Charges	2,568,666
Benefit Assessment - Permanent Facility and Expanded Services	
46030-Direct Charges	1,602,620
Lincoln Special Tax	
40180-Other Taxes	291,418
Property Tax (ad valorem)	
40010-TAXES-Current Secured Property	10
40020-TAXES-Property Tax Impounds	2,091
40040-TAXES-Railroad Unitary Property	78
40050-TAXES-Unitary and Op Non-Unitary Property	45,899
40060-TAXES-Current Unsecured Property	1,105
40070-TAXES-Delinquent Secured Property	-
40090-TAXES-Delinquent Unsecured Property	-
40100-TAXES-Current Supplemental Property	10
40110-TAXES-Delinquent Supplemental Property	1,154
44350-State Homeowners Property Tax Relief	376
Interest and Investment Income	
42010-Investment Income	39,350
Miscellaneous Revenue	
48030-Miscellaneous	22,600
Total Revenue	4,575,376

EXPENDITURES	
PG700000.1 - Salaries and Benefits	
51010-Salaries and Wages	1,762,294
51030-Extra Help	83,325
51040-Overtime and Call Back	31,372
51210-Retirement	179,948
51220-Payroll Tax	43,792
51240-Other Postemployment Benefits (OPEB)	74,951
51350-Emp Benefits Other Agencies	362,914
51380-Other Benefits	1,144
PG700000.2 - Materials, Supplies and Services	
52030-Clothing and Personal	7,020
52040-Communication Services Expense	23,395
52050-Food	750
52160-Maintenance	1,320
52240-Professional / Membership Dues	18,817
52330-Other Supplies	3,000
52340-Postage	500
52360-Professional and Special Services - General	53,749

52370-Professional and Special Services - Legal	15,000
52380-Professional and Special Services - Technical, Engineering and Environmental	12,500
52390-Professional and Special Services - County	3,950
52400-Professional and Special Services - Information Technology	15,120
52440-Rents and Leases - Equipment	2,424
52560-Small Equipment	1,000
52570-Advertising	1,500
52580-Special Department Expense	8,410
52790-Transportation and Travel	27,147
PG700000.3 - Other Expenditures	
52080-Insurance	122,000
52360-Professional and Special Services - General	34,922
53040-Lease Purchase Principal	313,019
53080-Lease Purchase Interest	78,131
PG700001 - Information Technology	
52160-Maintenance	20,242
52400-Professional and Special Services - Information Technology	74,000
PG700002 - Facility and Vehicles	
52060-Household Expense	1,250
52140-Parts	5,000
52160-Maintenance	15,800
52170-Fuels & Lubricants	30,000
52190-Maintenance - Janitorial	6,780
52360-Professional and Special Services - General	5,400
52380-Professional and Special Services - Technical, Engineering and Environmental	20,456
52460-Small Tools & Instruments	2,000
52560-Small Equipment	12,500
52800-Utilities	51,549
54450-Equipment	25,000
PG700003 - Tahoe Substation	
52040-Communication Services Expense	1,740
52160-Maintenance	2,000
52180-Materials - Buildings & Improvements	1,500
52220-Laboratory Supplies	1,000
52330-Other Supplies	550
52380-Professional and Special Services - Technical, Engineering and Environmental	1,000
52450-Rents and Leases - Buildings & Improvements	24,480
52460-Small Tools & Instruments	500
52800-Utilities	1,600
PG700004 - Laboratory	
52220-Laboratory Supplies	44,700
52330-Other Supplies	1,800
52380-Professional and Special Services - Technical, Engineering and Environmental	9,825
52560-Small Equipment	3,000

PG700005 - Field Operations

52020-Pesticides	552,338
52160-Maintenance	1,000
52220-Laboratory Supplies	2,800
52330-Other Supplies	4,500
52360-Professional and Special Services - General	240,000
52460-Small Tools & Instruments	13,000
52560-Small Equipment	1,500
54450-Equipment	15,000

PG700006 - Public Relations

52040-Communication Services Expense	35,000
52320-Printing	1,500
52400-Professional and Special Services - Information Technology	8,000
52570-Advertising	93,650

Total Expenditures 4,615,376

CHANGES TO ASSIGNED FUND BALANCES

30210-OT991007-Capital Assets	-
30210-OT991006-Contingency	-
30210-OT991017-Other	-
30210-OT991010 -Future Occurance	-

Total Funds Appropriated/(Allocated) from/to Designations -

FY 2018-2019 BUDGET SUMMARY

Revenue	4,575,376
Prior Year Unassigned Fund Balance	-
Total Available Financing	4,575,376
Expenditures	4,615,376
Planned Capital Asset Outlays	40,000

Difference (0)

Operating Budget (Total Expenditures Less Capital Outlay) 4,575,376

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