

State Reclamation & Mosquito Control Board and Districts

FY 13 Certified & FY 14 Preliminary Budget Requests

Original: 10/24/2012

Updated: 1/22/2013

District	FY 2012 SRMCB Certified/Approved Budget	FY 2013 SRMCB Certified/Approved Budget	FY 2014 Budget Request	Difference vs. FY 13	Increase % Change	Notes:
Berkshire	202,800	207,573	224,649	17,076	8.2%	Est new towns joining; DPH testing inc; ULV equip upgrade; pesticides. OT Costs; 1 add'l field tech; 3% COLA, fuel, relocation, DPH testing, 2 trucks, w/ supp \$ aerial larvicide
Bristol	1,170,535	1,229,095	1,290,550	61,455	5.0%	
Cape Cod	1,678,270	1,744,201	1,821,201	77,000	4.4%	Revised budget request; orig \$1,789,201/ 2.6%; minor increases across various cost categories; plus \$32k inc request
Central Mass	1,671,893	1,821,893	1,890,213	68,320	3.7%	Revised budget request; orig request \$2,054,498/ 12.8% re: new towns joining / inquires; updated justification pending
East Middlesex	587,837	626,534	676,517	49,983	8.0%	Voluntary Trust; step inc, 1.5% COLA, inc ests in fringe, retire, vehicle parts & maint, lease truck purchase pending supp \$, helicopter Bti w/ acreage inc 10%, DPH test inc
Norfolk	1,480,292	1,524,700	1,589,314	64,614	4.2%	Step & 3% COLA, add'l seasonal, JBI 5% inc, replace 2 ULV trucks @ 40k
Northeast	1,513,848	1,589,540	1,732,595	143,055	9.0%	Hire 1 FTE, 1 Seasonal, inc'd costs for fuel & pesticide purchases; COLA pending budget approval.
Plymouth	1,358,742	1,557,472	1,791,092	233,620	15.0%	Hire add'l seasonal to asst entomologist; 3% COLA; inc pesticides, fringe, retire; replace 2 trucks & upgrade 6 truck mounted sprayers & datamaster, inc lease, gas & utilities, retire buy out est.
Suffolk	230,283	260,283	265,264	4,981	1.9%	District plans to be administered in late Jan 2013 by EMMCP; Suffolk Supt to retire pending transistion; est efficiencies w/ 2 MCPs under single admin
SRMCB Admin	<u>249,266</u>	<u>269,457</u>	<u>303,859</u>	<u>34,402</u>	<u>12.8%</u>	Step & 3% COLA, inc'd costs ISA to include legal, dyna cash resv, fringe & retire, inc'd chgbk costs for SSTA, ITD and MMARS.
<b>Total:</b>	<b>10,143,766</b>	<b>10,830,748</b>	<b>11,587,941</b>	<b>757,193</b>	<b>7.5%</b>	