

State Reclamation & Mosquito Control
Districts

FY15 Preliminary Mosquito Control Budget Requests

Date: 11/19/2013

Updated: 1/14/2014

District	FY2013 SRMCB Certified Budget	FY2014 SRMCB Certified Budget	FY2015 Budget Request	Difference vs. FY14	% Change	Notes:
Berkshire	207,573	239,583	240,606	1,023	0.5%	Level funding. Increased cost est's for salary inc's & 3% COLA; MCD reorg to include add'l Foreman either via a new hire or internal promotion & backfull promoted FTE at \$42k. Add'l cost est's for inc'd pension & fringe costs, space rental, relocation & new facility extras.
Bristol	1,229,095	1,290,550	1,322,814	32,264	2.6%	Includes a salary increase for employees and funds for hiring 2 FTEs partway thru FY15 with anticipation that these positions will be fully funded in FY14 plus, a buy out estimate for a long term employee considering retirement in FY15.
Cape Cod	1,744,201	1,821,201	1,884,537	63,336	3.6%	Includes the town of Groton voted to join. Est includes inc'd costs for pesticides, fuel & vehicle use, mosquito testing with contracted seasonal employees estimated to absorb most of the increased costs.
Central Mass East Middlesex	1,821,893 636,702	1,949,203 717,130	1,986,933 689,940	37,730 (27,190)	2.1% -4.3%	Voluntary Trust.
Norfolk	1,524,700	1,589,314	1,628,967	39,653	2.6%	With aging vehicle fleet estimate includes the cost to replace 2 ULV spray trucks. Level funding, pending final approval by Commission. Est's include costs for relocation, new space rental, Office Mgr new hire, COLA, fringe, vehicle replacements and increased seasonal staff.
Northeast	1,589,540	1,589,540	1,589,540	-	0.0%	Est's include costs for 1 FTE backfill for surveillance traps at \$52k, larvicides & pesticides \$110k, pension & fringe, heavy equip maint & repair, DPH testing, space rental, aerial GPS navigation system \$30k, 4 spray trucks replacement via TELP loan \$25k, 1/2 ton truck for hydraulic sprayer \$30k and costs for retiree buy out & workers comp \$15k.
Plymouth	1,557,472	1,604,197	1,652,322	48,125	3.1%	
Suffolk	260,283	265,264	265,264	-	0.0%	Level funding; plus \$6,663 est'd rollover from FY14 into FY15. Assumes extended MOA w/ EMMCP w/ shared costs between the two Districts.
SRMCB Admin	269,457	303,859	349,062	45,203	16.8%	Includes 1 FTE Accountant II position for finance, HR & administrative support. Revised estimate less IT/GIS contract employee.
Total:	10,840,916	11,369,841	11,609,985	240,144	2.2%	