

FY2023 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: Pioneer Valley Mosquito Control/ 2520-2357

SECTION I

	FY2022	FY2023	NOTES:
EST FY22 Rollover:	\$145,472.06	\$144,414.52	
FY22 Certified Budget / FY23 Request:	\$91,000.00	\$97,000.00	
SRB2357 share SRB0001	-\$3,896.00	TBD	
Total Funds:	\$232,576.06	\$241,414.52	

Object Code	Description	FY2022 (est)	FY2023 (est)	NOTES:
A01	Salaries: Inclusive			
A07	Shift Differential Pay			
A08	Overtime Pay			
A13	Vacation-In-Lieu			
AXX	Other			
AA	Payroll Actuals Summary:	\$0.00	\$0.00	
B01	Out of State Travel			
B02	In-State Travel			
B05	Conf Train Registration Memb			
B08	Industrial Clothing & Uniforms			
B10	Exigent Job Related Expenses			
BXX	Other			
BB	Travel Summary:	\$0.00	\$0.00	
C04	Contracted Seasonal Employees	\$52,200.00	\$52,200.00	Approximately 1360 hours in FY23
C98	Reimbursement for travel & other Expenses for special employees/contracted services	\$1,000.00		
CXX	Other			
CC	Seasonal Employees Summary:	\$53,200.00	\$52,200.00	
D09	Fringe & Payroll Tax	\$1,028.34	\$1,028.34	
D15	Workers Comp			
D20	County Pension / Retirement			
DXX	Other			
DD	Fringe / Pension Actuals / Summary	\$1,028.34	\$1,028.34	
E01	Office & Admin Supplies			
E02	Printing Expenses & Supplies			
E04	Central Reprographic Chgbk			
E06	Postage			
E12	Subscriptions & Licensing Fees			
E13	Advertising Expenses			
E14	Exhibits/Displays			
E15	Bottled Water			
E19	Fees, Licenses, Permits & Chrgbks	\$240.00	\$100.00	Pesticide License Fee
E20	Motor Vehicle Chargeback	\$350.00	\$350.00	Chargeback for one vehicle
E32	Tort Claims Liab Mgnt Reduc Fd			
E42	In-State Travel			
E43	Job Related Tuition			
EE2	Conf, Training & Registration	\$115.00	\$115.00	NMCA Conference
EXX	Other			
EE	Admin Costs Actuals / Summary	\$705.00	\$565.00	
F05	Laboratory Supplies			
F06	Medical & Surgical Supplies			
F09	Clothing & Footwear	\$200.00	\$200.00	
F13	Farm & Garden Supplies			
F19	ManufactureSupply &Raw Materials			
F24	Vehicle Maint & Repair Parts		\$1,000.00	Repairs for one vehicle
F28	Wholesale Supplies			
FXX	OTHER			
FF	Lab/Materials/Vehicle - Summary:	\$200.00	\$1,200.00	
G01	Space Rental			
G03	Electricity			
G05	Fuel For Vehicles	\$2,500.00	\$3,500.00	Fuel costs increase expected for FY23 due to increased town membership
G06	Fuel for Buildings / Heat Oil			
G11	Natural Gas			
GXX	Other			
GG	Lease / Utilities / Fuel - Summary:	\$2,500.00	\$3,500.00	
J25	DPH Testing	\$18,000.00	\$20,000.00	Increased testing fees for additional members
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			
JJ	Program Operational Summary:	\$18,000.00	\$20,000.00	
K04	Vehicle Equipment			
K05	Office Equipment			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip			
KXX	OTHER			

KK	Programmatic Equipment - Summary:	\$0.00	\$0.00
L25	Office Equipment Rental or Lease		
L26	Printing / Copy Equip Rent/Lease		
L44	Vehicle Equipment Maint/Repair		
L46	Print/Copy Equip Maint/Repair		
L51	Heavy Equipment Maint/Repair		
L63	Program Equip Maint & Repair		
LXX	OTHER		
LL	Program Rentals /Heavy Equip Maint	\$0.00	\$0.00
N50	Facility Maint/Repair		
N52	Facility Maint & Repair Tools		
N61	Lawns & Ground Equipment		
N64	Garden Expenses, Tools & Supplies		
N72	Exterminator / Aerial Spray		
N73	Waste Removal Serv Non-Hazard		
NXX			
NN	Facility / Tools / Pesticide Summary:	\$0.00	\$0.00
U01	Telecommunication Serv - Data		
U02	Tele Voice Services		
U03	Software & IT Licenses		
U05	Info Tech Professionals		
U06	Info Tech Cabling		
U07	Info Tech Equipment		
U10	IT Equip. Maint. & Repair		
UXX	OTHER		
UU	IT / Phone Costs - Summary:	\$0.00	\$0.00
Total:		\$75,633.34	\$78,493.34
Projected Balance Forward:		\$98,023.89	\$161,921.18

SECTION II FTE Tracker

Current FTE

Count: 0

Backfills: Position #

Total Backfills:

New Positions: Position Title

Total New

Positions:

Anticipated

Vacancies: Position #

Total

Anticipated

Vacancies:

Total FTE Count: 0

FTE count (as of 8/1/20)



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



PIONEER VALLEY MOSQUITO CONTROL DISTRICT

Commissioners
Jeanne Galloway – Chair
Gregory Lewis
Merridith O’Leary
Carolyn Ness

251 Causeway Street Suite 500
Boston, MA 02114
617-626-1723

PVMCD Coordinator
Christopher Craig

PVMCD - FY 2023 Budget Narrative

The PVMCD anticipates an increase in revenue for FY2023. With increased membership with the district, we expect a **revenue of \$97,000 into the PVMCD for FY 2023**. As a voluntary contribution district, we assess each member community a fee based on the services provided. Each member is assessed the same annual fee of \$5000 per fiscal year which covers the cost of surveillance in our communities. Some communities have opted a reduced fee of \$3000 per fiscal year in exchange for more limited service. Based on a surge of interest from communities to join the PVMCD, we are estimating an increased membership to 22 communities.

It is expected that our program’s operations cost at the end of FY22 will be \$75,633.34. We anticipate that our costs will be approximately \$3,000 to \$5,000 greater depending on the number of communities that join our surveillance program. **At 22 communities, we would anticipate costs to be approximately \$78,493.34 in FY2023 between labor, fuel, supplies, vehicle maintenance, and DPH testing. We expect no maintenance costs for facilities in FY2023 as we do not yet operate a facility.**