

FY2023 SPENDING PLAN &
FY2024 MAINTENANCE
ESTIMATE & BUDGET REQUEST

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

SECTION I		FY202	FY2	FY2
		2	023	024
	Prior Year	\$144,41	\$177,	\$196,
	Rollover:	4.52	0	0
	FY23			
	Certified			
	Budget /			
	FY24		\$97,	\$97,
	Request:	\$76,00	000.	000.
		0.00	00	00
	SRB2357	-	-	
	share	\$3,896.	\$4,18	
	SRB0001	00	1.00	TBD
			\$270,	\$293,
		\$216,51	813.5	501.0
	Total Funds:	8.52	0	0

NOTES:

Budget request is a 0% increase from FY23 to FY24. District membership and revenue to remain the same. District expects costs to increase due to the addition of FTE salaries, seasonal employees, and the acquisition of a facility for FY24.

Object Code	Description	FY202	FY20	FY20
		(9/13/22)	23 (est)	24 (est)
A01	Salaries: Inclusive		\$15,000.00	\$65,000.00
A07	Shift Differential Pay			
A08	Overtime Pay			
A13	Vacation-In-Lieu			
AXX	Other			
AA	Payroll Actuals Summary:	\$0.00	\$15,000.00	\$65,000.00
B01	Out of State Travel			\$350.00
B02	In-State Travel			
B05	Conf Train Registration Memb			
B08	Industrial Clothing & Uniforms			
B10	Exigent Job Related Expenses			
BXX	Other			

NOTES:

BB	Travel Summary:	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$350.00</u>	
C04	Contracted Seasonal Employees	\$30,096.00	\$33,346.18	\$5,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services				
CXX	Other				
CC	Seasonal Employees Summary:	<u>\$30,096.00</u>	<u>\$33,346.18</u>	<u>\$5,000.00</u>	
D09	Fringe & Payroll Tax	\$592.88	\$4,722.02	\$26,970.00	
D15	Workers Comp				
D20	County Pension / Retirement				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	<u>\$592.88</u>	<u>\$4,722.02</u>	<u>\$26,970.00</u>	
E01	Office & Admin Supplies				
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$4,999.15	\$2,551.00		
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$300.00	\$100.00	\$150.00	Increase for Commercial applicator certification.
E20	Motor Vehicle Chargeback	\$220.80	\$350.00	\$700.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				

E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$115.00	\$145.00		Conf registration and annual membership
EXX	Other				
EE	Admin Costs Actuals / Summary	\$5,519.95	\$3,116.00	\$995.00	
F05	Laboratory Supplies			\$3,000.00	
F06	Medical & Surgical Supplies				
F09	Clothing & Footwear				
F13	Farm & Garden Supplies				
F19	ManufactureSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$2,111.53	\$500.00		
F28	Wholesale Supplies				
FXX	OTHER				
FF	Lab/Materials /Vehicle - Summary:	\$0.00	\$2,111.53	\$3,500.00	
G01	Space Rental			\$15,000.00	Estimated lease - ISA
G03	Electricity			\$3,000.00	Estimated future electric costs
G05	Fuel For Vehicles	\$2,315.19	\$3,500.00	\$5,500.00	Increase in fuel costs for year round travel.
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas			\$4,000.00	Estimated future heating costs
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	\$2,315.19	\$3,500.00	\$27,500.00	
J25	DPH Testing	\$0.00	\$9,000.00	\$11,000.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	Program Operational Summary:	\$0.00	\$9,000.00	\$11,000.00	

K04	Vehicle Equipment				
K05	Office Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip			\$7,00 0.00	Vehicle Rental
KXX	OTHER				
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,00</u> <u>0.00</u>	-
L25	Office Equipment Rental or Lease				Office and printing equipment/furnishings owned by district - in storage
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	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	Moving fees for transferring items in storage to new building.
N50	Facility Maint/Repair			\$1,00 0.00	
N52	Facility Maint & Repair Tools				
N61	Lawns & Ground Equipment				
N64	Garden Expenses, Tools & Supplies			\$11,0 00.00	
N72	Exterminator / Aerial Spray				
N73	Waste Removal Serv Non-Hazard				
NXX					
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$12,0</u> <u>00.00</u>	-

U01	Telecommunication Serv - Data	\$2,500.00			
U02	Tele Voice Services	\$4,000.00			Estimated for acquisition of building
U03	Software & IT Licenses	\$2,000.00			
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment				
U10	IT Equip. Maint. & Repair				
UXX	OTHER				
UU	<u>IT / Phone Costs - Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6.00</u>	<u>0.00</u>
		\$70,	\$16		
	Total:	\$38,524.02	795.73	5,315.00	
	Projected Balance Forward:	\$177,994.50	\$200,017.7	\$128,186.0	

SECTION II

FTE Tracker

Current FTE Count: 1
Backfills: Position #

Total Backfills:

New Positions: Position Title

Total New Positions:

Anticipated Vacancies: Position #

Total Anticipated Vacancies:

Total FTE Count:

1
FTE count (as
of 4/10/23)



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 Director
John Briggs

PVMCD - FY 2024 Budget Narrative

The PVMCD anticipates collecting \$97,000 in revenue in FY24 from voluntary contributions from 22 member communities. The revenue will be the same as FY23, with the possible addition of one more member community for FY24, bringing the total to 23 member communities. The district has put a limit on membership, with a cap of 23 cities/towns until the district can acquire a facility, additional vehicles, and hire seasonal employees to expand vital arbovirus mitigation services and increase revenue.

The district is currently in the process of acquiring a facility for the purpose of expanding services and providing a space to store necessary equipment. The budget estimate for FY24 reflects estimated costs for the district with the inclusion of additional expenses such as FTE salaries, fringe and payroll tax, hiring a seasonal, renting a vehicle, and leasing a facility. **With these additional costs, we expect district expenditures to reach an estimated \$165,315.10 in FY24.** The district is currently in a growth period; and having a facility will allow for the

necessary transition to maturity and sustainability. Fortunately, the district has received an earmark of \$100,000 to offset costs associated with leasing a building for the first three to four years. This will allow the district to comfortably take on any additional costs for expanding vital mosquito control services to its member communities.