

Lemon Fair Insect Control District ("LFICD") 2014-2015 Budget Notes and Assumptions

1. **Fiscal Year:** LFICD fiscal year is December to November. Actuals include estimates from 11/9/2014 to 11/30/2014.
2. **Grant Agreement:** The budget assumes we operate under the current grant agreement for 2015 whereby the Vermont Agency of Agriculture ("VAA") reimburses for actual acreage applied with larvicide...not unused minimums. The VAA also reimburses us for field surveying hours up to a set \$ amount...budgeted for \$7,000 in 2015.
3. **Plane Sale:** This budget assumes the plane is sold in spring 2015 for \$40,000 (current offer). Plane has unheated cockpit and can't be flown until warmer temperatures. Budgeted plane expenses of \$3,500 are estimates of related costs until the plane is sold. If we keep the plane, related fixed costs would total between \$25,000 and \$30,000 and would need to be absorbed by Cornwall, Bridport and Weybridge if we had a repeat of 2014 with no treatment and, accordingly, no VAA reimbursement.
4. **3rd Party Aerial Larvicide:** Without our own plane, LFICD uses 3rd party aerial larviciding services in 2015...JBI Helicopter and/or Rebecca Lynn Air (fixed wing). Both JBI and Rebecca have minimums. JBI's is 1,000 acres (\$10,500) per treatment. Rebecca Air minimums are \$5,875 (560 acres) per treatment and \$9,950 (948 acres) annually.
5. **Treatment Acreage Assumptions:** 2015 Budget assumes 1,500 acres aerial treatment in Cornwall, Bridport and Weybridge. Previous years' acreage: none in 2014, 720 in 2013, 2,689 in 2012, 5,256 in 2011, 1,784 in 2010 and 5,096 in 2009.
6. **Unreimbursed Minimums:** If we had used JBI or Rebecca Air from 2009 to 2013, unreimbursed (i.e. unused) minimums would have ranged from a high of \$61,572 in 2009 (JBI) to a low of \$1,814 in 2012 (Rebecca Air). For the budget, we have assumed unreimbursed minimums of \$3,000 (\$18,000 in payments to 3rd party aerial applicators and \$15,000 in VAA reimbursement). Unreimbursed minimums go down when the per-treatment acreage goes up.
7. **Brandon, Leicester, Salisbury Goshen District ("BLSG"):** One possible way to reduce unreimbursed per-treatment minimums would be to coordinate same day treatments with the BLSG. However, the BLSG mosquito habitat (wooded lakes and ponds) doesn't always generate the same treatment needs as the LFICD mosquito habitat (flood plain). In spite of the differences, we will seek every opportunity to work with the BLSG.