

## Lemon Fair Insect Control District ("LFICD") 2015-2016 Budget Notes and Assumptions

1. **Fiscal Year:** LFICD fiscal year is December to November. Actuals include estimates from 10/15/2015 to 11/30/2015. The Vermont Agency of Agriculture ("VAA") fiscal year is July 1 to June 30.
2. **Treatment Acreage Assumptions:** 2016 Budget assumes 2,000 acres of aerial treatment in Cornwall, Bridport and Weybridge. Previous years' acreage: none in 2015, none in 2014, 720 in 2013, 2,689 in 2012, 5,256 in 2011, 1,784 in 2010 and 5,096 in 2009.
3. **Aerial Larviciding:** The plane was sold in May 2015 for \$40,000. We will now use a 3<sup>rd</sup> party service such as JBI Helicopter for aerial treatment. JBI's current per treatment minimum is 1,000 acres at \$10.50 an acre (\$10,500).
4. **Grant Agreement:** The budget assumes we operate under a "Grant Agreement" from VAA. The VAA has budgeted \$70,000 for reimbursement to the LFICD for their fiscal year ending on June 30, 2016. All VAA reimbursements are subject to a 25% in kind or cash matching from the LFICD
5. **VAA Aerial Larviciding Reimbursement:** A) If the total treatment is less than 700 acres, the VAA will only reimburse for actual acreage applied with larvicide. The LFICD would pay for the difference between the treatment minimum (1,000 acres) and the VAA reimbursement. We have assumed that the LFICD will pay \$8,000 in unreimbursed minimums for our 2016 budget (\$21,000 in payments to 3<sup>rd</sup> party aerial applicators and \$13,000 in VAA reimbursement). B) If the total treatment exceeds 700 acres, the VAA will reimburse us at 100% of cost including any unused minimums. C) Aerial Larviciding Reimbursement is subject to a 25% "in kind" match from the LFICD.
6. **VAA Larvicide Purchase Reimbursement:** A) The VAA will reimburse us for 100% of the cost of purchasing larvicide. B) Larvicide Purchase is subject to a 25% "in kind" match from the LFICD.
7. **VAA Survey Reimbursement:** A) The VAA will reimburse us for labor costs related to larval field surveying, Integrated Pest Management (primarily adult trapping and specie identification) and hand larviciding. The VAA will also reimburse us for renting a small space to conduct adult mosquito specie identification and storage. B) Survey Reimbursement is subject to a 25% "in kind" match from the LFICD.
8. **VAA Capital Expenditure Reimbursement:** A) The VAA will also reimburse us for capital expenditures on a case by case basis. B) Capital Expenditure Reimbursement is limited to 75% of cost. The LFICD must make up the difference in cash.
9. **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.