

COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD
BERKSHIRE COUNTY MOSQUITO PROJECT
19 HARRIS ST. PITTSFIELD, MA. 01201

Phone 413 447-9808

Email berkmc@bcn.net

Fax 413 447-7185

Commissioners
Wally Terrill, Chairman
James McGrath
Ryan Grennan

Superintendent
Christopher Horton

To: State Reclamation and Mosquito Control Board

From: Berkshire County Mosquito Control Project

Subject: Budget Narrative

Date: September 17, 2013

The Berkshire County Mosquito Control Project requests funding for FY 2015 in the amount of \$240,606.00. This budget reflects level funding from FY14 with the addition of 1 member town. We plan additional outreach efforts to non member towns to encourage a regional approach to mosquito control in Western Massachusetts. It is our concern that lack of participation in local communities has led to a situation where the potential for mosquito borne disease may exist undetected. Project surveillance has shown persistent findings of WNV and EEE in member towns while adjacent communities have no information or mechanism for mitigation. Our investments in technology have increased efficiency and record keeping capability and will allow for a modular expansion of operations if necessary.

We plan to sustain surveillance at current levels but increase our laboratory capability to allow sorting and processing of mosquito samples locally. We are also working with local officials in member towns to enhance maintenance of water management infrastructure.

FY2014 SPENDING PLAN & FY2015 MAINTENANCE ESTIMATE & BUDGET REQUEST

09/18/13

DISTRICT N BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT

Updated:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Supplemental Budget				
Prior Year Rollover:	\$16,265.96	\$5,443.50	\$11,176.29	
Certified Budget Amt / Request:	<u>\$202,800.00</u>	<u>\$207,573.00</u>	<u>\$239,583.00</u>	<u>\$240,606.00</u>
Total Funds:	\$219,065.96	\$213,016.50	\$250,759.29	\$240,606.00

<u>Object Code</u>	<u>Description</u>	<u>FY12</u>	<u>FY13 Est</u>	<u>FY14 Est</u>	<u>FY14 Est</u>	<u>NOTES:</u>
	FTE Count:					
AA	<u>Payroll Actuals Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$77,495.00</u>	<u>\$77,495.00</u>	
A01	Salaries: Inclusive			\$73,295.00	\$73,295.00	Base payroll estimate
A07	Shift Differential Pay					
A08	Overtime Pay			\$3,000.00	\$3,000.00	OT estimate
A13	Vacation-In-Lieu					
	Salary Increases / COLA					
	New Hires:					
AXX	Other			\$1,200.00	\$1,200.00	Board member cost
BB	<u>Travel Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	
B01	Out of State Travel					
B02	In-State Travel			\$500.00	\$500.00	
B05	Conf Train Registration Memb			\$300.00	\$300.00	
B08	Industrial Clothing & Uniforms			\$500.00	\$500.00	
B10	Exigent Job Related Expenses					
BXX	Other					
CC	<u>Seasonal Employees Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$13,850.00</u>	<u>\$13,850.00</u>	
C04	Contracted Seasonal Employees			\$13,850.00	\$13,850.00	March thru October
CXX	Other					
DD	<u>Fringe / Pension Actuals / Summary</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$27,826.00</u>	<u>\$28,039.00</u>	
D09	Fringe & Payroll Tax			\$14,226.00	\$14,439.00	1.5% increase
D15	Workers Comp					
D20	County Pension / Retirement			\$13,600.00	\$13,600.00	
DXX	Other					
EE	<u>Admin Costs Actuals / Summary</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$19,750.00</u>	<u>\$19,750.00</u>	
E01	Office & Admin Supplies			\$500.00	\$500.00	
E02	Printing Expenses & Supplies			\$1,000.00	\$1,000.00	
E04	Central Reprographic Chgbk					
E06	Postage			\$300.00	\$300.00	
E12	Subscriptions & Licensing Fees					
E13	Advertising Expenses			\$400.00	\$400.00	
E14	Exhibits/Displays					
E15	Bottled Water					
E19	Fees, Licenses, Permits & Chrgbks			\$17,300.00	\$17,300.00	auto/general liability ins.
E32	Tort Claims Liab Mgnt Reduc Fd					
EE2	Conf, Training & Registration			\$250.00	\$250.00	
E42	In-State Travel					
E43	Job Related Tuition					
EXX	Other					
FF	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,100.00</u>	<u>\$3,600.00</u>	
F05	Laboratory Supplies			\$1,000.00	\$1,000.00	
F09	Clothing & Footwear			\$400.00	\$400.00	
F11	Laundry & Cleaning Supplies			\$200.00	\$200.00	
F13	Farm & Garden Supplies					
F19	ManufactreSupply &Raw Materials					

F24	Vehicle Maint & Repair Parts			\$1,500.00	\$2,000.00
FXX	OTHER				
GG	Lease / Utilies / Fuel - Summary:	\$0.00	\$0.00	\$26,472.00	\$26,472.00
G01	Space Rental			\$15,072.00	\$15,072.00
G03	Electricity			\$1,700.00	\$1,700.00
G05	Fuel For Vehicles			\$8,000.00	\$8,000.00
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas			\$1,700.00	\$1,700.00
GXX	Other				
JJ	Program Operational Summary:	\$0.00	\$0.00	\$15,000.00	\$12,000.00
J25	DPH Testing			\$15,000.00	\$12,000.00 300 pools
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
KK	Programmatic Equipment - Summary:	\$0.00	\$0.00	\$12,000.00	\$12,000.00 Capital Equipment
K04	Vehicle Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip			\$12,000.00	\$12,000.00 Capital Equipment
KXX	OTHER				
LL	Program Rentals /Heavy Equip Maint	\$0.00	\$0.00	\$1,500.00	\$2,000.00
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair			\$1,500.00	\$2,000.00
L46	Print/Copy Equip Maint/Repair				
L51	Heavy Equipment Maint/Repair				
L63	Program Equip Maint & Repair				
LXX	OTHER				
NN	Facility / Tools / Pesticide Summary:	\$0.00	\$0.00	\$35,300.00	\$41,300.00
N50	Facility Maint/Repair			\$500.00	\$1,000.00
N52	Facility Maint & Repair Tools			\$300.00	\$300.00
					3 Ton larvicide, 6000catch basin treatments, 150 gal adulticide, 15 gal. barrier
N64	Pesticides, Garden Tools&Supplies			\$35,000.00	\$40,000.00
N70	Cleaners/Janitors				
N72	Exterminator / Aerial Spray				
N73	Waste Removal Serv Non-Hazard				
UU	IT / Phone Costs - Summary:	\$0.00	\$0.00	\$17,166.00	\$2,800.00
U01	Telecommunication Serv - Data			\$800.00	\$800.00
U02	Tele Voice Services				
U03	Software & IT Licenses				
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment			\$2,000.00	\$2,000.00
U09	Info Tech Equip Rental /Lease				
UXX	OTHER			\$14,366.00	
ZZ	OTHER	\$0.00	\$0.00	\$0.00	\$0.00
	Misc Spending Credits				
	Credits Insurance / Discounts				
	Supp Funds Credit Pesticides				
	Supp Funds Spending Pesticides				
	Total:	\$0.00	\$0.00	\$250,759.00	\$240,606.00
		\$213,622.46	\$201,840.21		