

# FY2022 SPENDING PLAN & FY2023 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: **Berkshire Mosquito Control / 2520-1100**

SECTION I	FY2021	FY2022	FY2023	NOTES:
Prior Year Rollover:	\$82,128.39	\$125,835.00		
FY21 Revene Collected / FY22 Certified Budget / FY23 Request:	\$295,582.00	\$259,219.00	\$264,573.00	
Sherwood Greens Road District (FY19 & FY20):	\$3,600.00	\$1,800.00	\$1,800.00	Sherwood Greens RMD payment outside of assessments
Other:	\$1,744.00			
<b>Total Funds:</b>	<b>\$383,054.39</b>	<b>\$386,854.00</b>	<b>\$266,373.00</b>	

Object Code	Description	FY2021 (as of 8/09/21)	FY2022 (est)	FY2023 (est)	NOTES:
A01	Salaries: Inclusive	\$60,982.50	\$60,982.00	\$62,982.00	COL Increase
A07	Shift Differential Pay				
A08	Overtime Pay				
A13	Vacation-In-Lieu				
AXX	Other				
<b>AA</b>	<b>Payroll Actuals Summary:</b>	<b>\$60,982.50</b>	<b>\$60,982.00</b>	<b>\$62,982.00</b>	
B01	Out of State Travel		\$2,000.00	\$2,000.00	
B02	In-State Travel		\$1,100.00	\$1,100.00	
B05	Conf Train Registration Memb		\$225.00	\$225.00	
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses				
BXX	Other				
<b>BB</b>	<b>Travel Summary:</b>	<b>\$0.00</b>	<b>\$3,325.00</b>	<b>\$3,325.00</b>	
C04	Contracted Seasonal Employees	\$27,199.63	\$35,000.00	\$30,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services	\$102.35	\$200.00	\$200.00	
CXX	Other				
<b>CC</b>	<b>Seasonal Employees Summary:</b>	<b>\$27,301.98</b>	<b>\$35,200.00</b>	<b>\$30,200.00</b>	
D09	Fringe & Payroll Tax	\$14,956.16	\$15,000.00	\$15,200.00	
D15	Workers Comp				
D20	County Pension / Retirement	\$12,978.00	\$13,500.00	\$13,500.00	
DXX	Other				
<b>DD</b>	<b>Fringe / Pension Actuals / Summary</b>	<b>\$27,934.16</b>	<b>\$28,500.00</b>	<b>\$28,700.00</b>	
E01	Office & Admin Supplies	\$984.58	\$1,000.00	\$1,000.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$135.40	\$200.00	\$200.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$25,276.00	\$26,000.00	\$26,000.00	
E20	Motor Vehicle Chargeback	\$1,123.20	\$1,200.00	\$1,200.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration				
EXX	Other				
<b>EE</b>	<b>Admin Costs Actuals / Summary</b>	<b>\$27,519.18</b>	<b>\$28,400.00</b>	<b>\$28,400.00</b>	
F05	Laboratory Supplies	\$875.49	\$1,000.00	\$1,000.00	
F06	Medical & Surgical Supplies	\$124.95	\$150.00	\$150.00	
F09	Clothing & Footwear	\$674.53	\$800.00	\$800.00	
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$3,741.35	\$2,500.00	\$2,500.00	

F28	Wholesale Supplies			
FXX	OTHER			
<b>FF</b>	<b>Lab/Materials/Vehicle - Summary:</b>	<b><u>\$5,416.32</u></b>	<b><u>\$4,450.00</u></b>	<b><u>\$4,450.00</u></b>
G01	Space Rental	\$29,316.00	\$29,316.00	\$29,316.00
G03	Electricity	\$655.49	\$750.00	\$750.00
G05	Fuel For Vehicles	\$1,302.40	\$4,000.00	\$4,000.00
G06	Fuel for Buildings / Heat Oil			
G11	Natural Gas	\$1,443.18	\$1,750.00	\$1,750.00
GXX	Other			
<b>GG</b>	<b>Lease / Utilities / Fuel - Summary:</b>	<b><u>\$32,717.07</u></b>	<b><u>\$35,816.00</u></b>	<b><u>\$35,816.00</u></b>
J25	DPH Testing	\$0.00	\$10,500.00	\$10,500.00
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services	\$37.60		
JJ3	Security Costs			
<b>JJ</b>	<b>Program Operational Summary:</b>	<b><u>\$37.60</u></b>	<b><u>\$10,500.00</u></b>	<b><u>\$10,500.00</u></b>
K04	Vehicle Equipment			
K05	Office Equipment			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip		\$10,000.00	
<b>KXX</b>	<b>OTHER</b>			
<b>KK</b>	<b>Programmatic Equipment - Summary:</b>	<b><u>\$0.00</u></b>	<b><u>\$10,000.00</u></b>	<b><u>\$0.00</u></b>
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$149.65	\$2,000.00	\$2,000.00
L46	Print/Copy Equip Maint/Repair			
L51	Heavy Equipment Maint/Repair			
L63	Program Equip Maint & Repair			
LXX	OTHER			
<b>LL</b>	<b>Program Rentals /Heavy Equip Maint</b>	<b><u>\$149.65</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$990.41	\$1,000.00	\$1,000.00
N61	Lawns & Ground Equipment			
N64	Garden Expenses, Tools & Supplies	\$60,592.20	\$60,000.00	\$50,000.00
N72	Exterminator / Aerial Spray	\$5,580.00		
N73	Waste Removal Serv Non-Hazard			
NXX				
<b>NN</b>	<b>Facility / Tools / Pesticide Summary:</b>	<b><u>\$67,162.61</u></b>	<b><u>\$61,000.00</u></b>	<b><u>\$51,000.00</u></b>
U01	Telecommunication Serv - Data	\$1,045.76	\$1,200.00	\$1,200.00
U02	Tele Voice Services	\$1,884.22	\$2,000.00	\$2,000.00
U03	Software & IT Licenses	\$3,392.00	\$4,000.00	\$4,000.00
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment			
U10	IT Equip. Maint. & Repair	\$1,676.00		
UXX	OTHER			
<b>UU</b>	<b>IT / Phone Costs - Summary:</b>	<b><u>\$7,997.98</u></b>	<b><u>\$7,200.00</u></b>	<b><u>\$7,200.00</u></b>
	<b>Total:</b>	<b><u>\$257,219.05</u></b>	<b><u>\$287,373.00</u></b>	<b><u>\$264,573.00</u></b>
	<b>Projected Balance Forward:</b>	<b>\$125,835.34</b>		

BG Counter License

**SECTION II FTE Tracker**

**Current FTE**

**Count:** 1

**Backfills:** Position # Anticipated Start Date Bi-weekly Pay of New Hire

**Total  
Backfills:**

**New  
Positions:** Position Title

**Total New  
Positions:**

**Anticipated  
Vacancies:** Position # Bi-weekly Pay

**Total  
Anticipated  
Vacancies:**

**Total FTE  
Count:** **1**  
FTE count (as of 7/31/21)

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

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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: August 20, 2021

The Berkshire County Mosquito Control Project requests funding for FY 2023 in the amount of \$266,373. This request is intended to secure adequate funding to continue operations in surveillance, larval control, and adult control at current levels and increase our capabilities for source reduction. We are in the process of acquiring equipment to be used to expand our source reduction work as part of the long-range plan for the district.

Funds carried forward for the purpose of increasing capacity for source reduction through equipment purchase are planned for use in FY2023.

We are also continuing discussions with non-member communities concerning possible membership BCMCP. If these towns were to join, funding amounts would be recalculated to reflect the needs of these towns.