

FY2024 **BUDGET** **REQUEST**

DISTRICT NAME / ACCOUNT #: **BERKSHIRE MOSQUITO CONTROL / 2520-1100**

SECTION I

	FY2022	FY2023	FY2024	NOTES:
Prior Year Rollover:	\$125,500.32	\$155,735.40	\$13,651.00	
FY23 Certified Budget / FY24 Request:	<u>\$259,219.00</u>	<u>\$264,573.00</u>	<u>\$269,475.00</u>	FY24 Inc \$4,902.00 1.853%
Sherwood Greens Road District (FY21 & FY22):	<u>\$3,600.00</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	
Other:				
Total Funds:	\$388,319.32	\$422,108.40	\$284,926.00	

Object Code	Description	FY2022 (9/13/22)	FY2023 (est)	FY2024 (est)	NOTES:
A01	Salaries: Inclusive	\$61,452.50	\$62,982.00		
A07	Shift Differential Pay				
A08	Overtime Pay				
A13	Vacation-In-Lieu				
AXX	Other				
AA	Payroll Actuals Summary:	\$61,452.50	\$62,982.00	\$65,000.00	COLA
B01	Out of State Travel	\$1,831.17	\$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				
BB	Travel Summary:	\$1,831.17	\$3,325.00	\$3,325.00	
C04	Contracted Seasonal Employees	\$31,311.60	\$35,000.00	\$35,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services		\$200.00		
CXX	Other				
CC	Seasonal Employees Summary:	\$31,311.60	\$35,200.00	\$35,000.00	
D09	Fringe & Payroll Tax	\$14,947.64	\$15,200.00	\$15,600.00	
D15	Workers Comp				
D20	County Pension / Retirement	\$13,896.00	\$14,000.00	\$14,000.00	
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$28,843.64	\$29,200.00	\$29,600.00	
E01	Office & Admin Supplies		\$1,000.00	\$1,000.00	
E02	Printing Expenses & Supplies				

E04	Central Reprographic Chgbk				
E06	Postage	\$87.41	\$100.00	\$200.00	
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$1,992.20	\$200.00	\$400.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$5,250.00	\$17,250.00	\$17,250.00	
			00	00	
E20	Motor Vehicle Chargeback	\$2,223.00	\$2,500.00	\$2,500.00	
			0	0	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration				
EXX	Other				
EE	<u>Admin Costs Actuals / Summary</u>	<u>\$9,552.61</u>	<u>\$21,050.00</u>	<u>\$21,350.00</u>	
F05	Laboratory Supplies	\$781.96	\$1,000.00	\$1,000.00	
			0	0	
F06	Medical & Surgical Supplies		\$150.00	\$150.00	
F09	Clothing & Footwear		\$800.00	\$800.00	
F13	Farm & Garden Supplies				
F19	ManufactureSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$918.14	\$2,500.00	\$2,500.00	
			0	0	
F28	Wholesale Supplies				
FXX	OTHER				
FF	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$1,700.10</u>	<u>\$4,450.00</u>	<u>\$4,450.00</u>	
			0	0	
G01	Space Rental	\$29,316.00	\$33,750.00	\$33,750.00	
			00	00	
G03	Electricity	\$642.60	\$750.00	\$1,000.00	
			0	0	
G05	Fuel For Vehicles	\$2,144.44	\$4,000.00	\$4,000.00	
			0	0	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$1,597.52	\$1,750.00	\$2,000.00	
			0	0	
GXX	Other				
GG	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$33,700.56</u>	<u>\$40,250.00</u>	<u>\$40,750.00</u>	
			00	00	
J25	DPH Testing	\$0.00	\$10,500.00	\$10,500.00	
			00	00	
J25	Laboratory And Pharmaceutical Services	\$5,600.00			
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services	\$105.20			
JJ3	Security Costs				
JJ	<u>Program Operational Summary:</u>	<u>\$5,705.20</u>	<u>\$10,500.00</u>	<u>\$10,500.00</u>	
			00	00	
K04	Vehicle Equipment			\$15,000.00	Capitol Vehicle
K05	Office Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip		\$138,000.00		
KXX	OTHER				

KK	Programmatic Equipment - Summary:	<u>\$0.00</u>	<u>\$138,000.00</u>	-
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$1,035.56	\$6,000.00	\$4,000.00
L46	Print/Copy Equip Maint/Repair		0	0
L51	Heavy Equipment Maint/Repair			
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	<u>\$1,035.56</u>	<u>\$6,000.00</u>	<u>\$4,000.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$106.30	\$1,000.00	\$1,000.00
N61	Lawns & Ground Equipment		0	0
N64	Garden Expenses, Tools & Supplies	\$48,857.50	\$50,000.00	\$45,000.00
N72	Exterminator / Aerial Spray			
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	Facility / Tools / Pesticide Summary:	<u>\$48,963.80</u>	<u>\$51,000.00</u>	<u>\$46,000.00</u>
U01	Telecommunication Serv - Data	\$1,195.78	\$1,200.00	\$1,200.00
U02	Tele Voice Services	\$2,223.40	0	0
U03	Software & IT Licenses	\$3,392.00	\$2,500.00	\$2,500.00
U05	Info Tech Professionals		0	0
U06	Info Tech Cabling		\$4,000.00	\$4,000.00
U07	Info Tech Equipment		0	0
U10	IT Equip. Maint. & Repair	\$1,676.00	\$1,800.00	\$1,800.00
UXX	OTHER		0	0
UU	IT / Phone Costs - Summary:	<u>\$8,487.18</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	Total:	\$232,583.92	\$411,457.00	\$269,475.00
	Projected Balance Forward:			

SECTION II

FTE Tracker

Current FTE Count:

1

Backfills:

Position #

Bi-weekly Pay
of New Hire

Total Backfills:

New Positions:

Position Title

Anticipated Vacancies:	Position #

Total Anticipated Vacancies:

Total FTE Count: **1**
FTE count (as of 9/10/22)

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

Fax 413 447-7185

Superintendent
Christopher Horton

Date: September 20, 2022

The Berkshire County Mosquito Control Project requests funding for FY 2024 in the amount of \$269,475.00. This budget request represents a \$4,902.00 increase in funding over FY 2023. The Project remains committed to providing a full range of Integrated Mosquito Management to all member communities including wetland and catch basin larval treatments, ULV and barrier adulticide treatment in response to applicable service requests or arbovirus findings, source reduction work in the form of drainage maintenance and tire removal and public outreach and education services which are

promoted at every opportunity. BCMCP also provides robust surveillance to each member community for WNV and EEE. This level of funding is intended to maintain current services at adequate staffing levels. A long range goal of increasing our capacity for source reduction continues to move forward with procurement of equipment for this purpose in FY 2023.