

COMMONWEALTH OF MASSACHUSETTS

STATE RECLAMATION AND MOSQUITO CONTROL BOARD

BERKSHIRE COUNTY MOSQUITO PROJECT

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Commissioners

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Christopher Horton

To: State Reclamation and Mosquito Control Board

From: Berkshire County Mosquito Control Project

Subject: Budget Narrative

Date: October 8, 2024

The Berkshire County Mosquito Control Project requests funding for FY 2026 in the amount of \$320,200. This request is intended to secure adequate funding to continue operations in surveillance, larval control, adult control and source reduction at current levels. This budget is intended to cover increased costs of equipment, utilities, supplies and seasonal personnel.

The previous several seasons have placed a higher emphasis on public health aspects of mosquito control in member towns. There has also been increased scrutiny and desire for accountability concerning the use of wide area pesticide application for adult mosquito control. A continued emphasis on source reduction and larval control to reduce mosquito populations before the use of adult control is critical in terms of accountability. Mosquito surveillance, larval control and source reduction are highly labor-intensive components of mosquito control. The ability to find, train and maintain adequate staff is the greatest challenge faced by this district. Labor costs have increased significantly over recent years.

The Project has requested increased funding in the following areas:

Seasonal Technicians

\$ 10,000.

We are 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.

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

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

SECTION I	FY2024	FY2025	FY2026	NOTES:
Prior Year Rollover:	\$6,897.68	\$3,504.67	\$18,069.67	\$15,000. Capitol Vehicle
FY25 Certified Budget / FY26 Budget Request:	\$269,475.00	\$304,506.75	\$320,200.00	5 percent increase
Sherwood Greens Road District:	\$1,800.00	\$1,800.00	\$1,800.00	
Other:				
Total Funds:	\$278,172.68	\$309,811.42	\$340,069.67	

Object Code	Description	FY2024 (9/12/24)	FY2025 (est)	FY2026 (est)	NOTES:
A01	Salaries: Inclusive	\$61,890.00	\$65,000.00	\$65,000.00	
A07	Shift Differential Pay				
A08	Overtime Pay				
A13	Vacation-In-Lieu				
AXX	Other				
AA	Payroll Actuals Summary:	\$61,890.00	\$65,000.00	\$65,000.00	
B01	Out of State Travel	\$2,928.10	\$2,000.00	\$2,250.00	
B02	In-State Travel		\$1,100.00	\$1,200.00	
B05	Conf Train Registration Memb	\$153.53	\$250.00	\$250.00	
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses				
BXX	Other				
BB	Travel Summary:	\$3,081.63	\$3,350.00	\$3,700.00	
C04	Contracted Seasonal Employees	\$60,479.50	\$45,000.00	\$55,000.00	Technicians
C98	Reimbursement for travel & other Expenses for special employees/contracted services	\$409.30	\$1,000.00	\$1,000.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$60,888.80	\$46,000.00	\$56,000.00	
D09	Fringe & Payroll Tax	\$18,989.11	\$17,400.00	\$20,250.00	
D15	Workers Comp				
D20	County Pension / Retirement	\$16,048.00	\$16,500.00	\$18,000.00	
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$35,037.11	\$33,900.00	\$38,250.00	
E01	Office & Admin Supplies	\$418.94	\$1,000.00	\$1,000.00	
E02	Printing Expenses & Supplies		\$500.00	\$500.00	
E04	Central Reprographic Chgbk				
E06	Postage		\$200.00	\$200.00	
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$135.40	\$400.00	\$400.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$14,045.00	\$16,000.00	\$15,000.00	
E20	Motor Vehicle Chargeback	\$2,493.60	\$2,500.00	\$2,500.00	
E32	Tort Claims Liab Mgmt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$150.00	\$100.00	\$150.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$17,242.94	\$20,700.00	\$19,750.00	
F05	Laboratory Supplies		\$1,000.00	\$1,000.00	
F06	Medical & Surgical Supplies	\$274.76	\$150.00	\$150.00	
F09	Clothing & Footwear		\$800.00	\$800.00	
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$1,267.57	\$2,500.00	\$2,500.00	
F28	Wholesale Supplies				
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	\$1,542.33	\$4,450.00	\$4,450.00	

G01	Space Rental	\$33,744.96	\$33,750.00	\$33,750.00	Capitol Vehicle/Equipment
G03	Electricity	\$730.41	\$1,200.00	\$1,500.00	
G05	Fuel For Vehicles	\$4,044.38	\$4,000.00	\$5,000.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$1,045.73	\$2,200.00	\$2,000.00	
GXX	Other				
<u>GG</u>	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$39,565.48</u>	<u>\$41,150.00</u>	<u>\$42,250.00</u>	
J25	<u>DPH Testing</u>	\$14,000.00	\$15,000.00	\$15,000.00	
J25	Laboratory And Pharmaceutical Services				
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
<u>JJ</u>	<u>Program Operational Summary:</u>	<u>\$14,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	
K04	Vehicle Equipment	\$8,179.50	\$15,000.00	\$15,000.00	
K05	Office Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
<u>KXX</u>	<u>OTHER</u>				
<u>KK</u>	<u>Programmatic Equipment - Summary:</u>	<u>\$8,179.50</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair	\$3,973.78	\$2,000.00	\$2,000.00	
L46	Print/Copy Equip Maint/Repair				
L51	Heavy Equipment Maint/Repair				
L63	Program Equip Maint & Repair				
LXX	OTHER				
<u>LL</u>	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$3,973.78</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	
N50	Facility Maint/Repair				Capitol Vehicle/Equipment
N52	Facility Maint & Repair Tools	\$731.85	\$1,000.00	\$1,000.00	
N61	Lawns & Ground Equipment				
N64	Garden Expenses, Tools & Supplies	\$17,398.00	\$47,091.75	\$45,000.00	
N72	Exterminator / Aerial Spray				
N73	Waste Removal Serv Non-Hazard	\$1,404.00	\$1,500.00	\$2,000.00	
NXX					
<u>NN</u>	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$19,533.85</u>	<u>\$49,591.75</u>	<u>\$48,000.00</u>	
U01	Telecommunication Serv - Data	\$1,677.74	\$2,000.00	\$2,000.00	
U02	Tele Voice Services	\$2,297.71	\$2,800.00	\$2,500.00	
U03	Software & IT Licenses	\$3,890.00	\$4,000.00	\$4,500.00	
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment				
U10	IT Equip. Maint. & Repair	\$1,867.14	\$1,800.00	\$1,800.00	
UXX	OTHER				
<u>UU</u>	<u>IT / Phone Costs - Summary:</u>	<u>\$9,732.59</u>	<u>\$10,600.00</u>	<u>\$10,800.00</u>	
	Total:	\$274,668.01	\$306,741.75	\$320,200.00	
	Projected Balance Forward:	\$3,504.67	\$3,069.67	\$19,869.67	

SECTION II FTE Tracker

Current FTE Count: 1

Backfills: Position #

Total Backfills:

New Positions: Position Title

Total New Positions:

Anticipated Vacancies: Position #

**Total Anticipated
Vacancies:**

Total FTE Count:

1

FTE count (as of 9/21/24)