



THE COMMONWEALTH OF MASSACHUSETTS  
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



## BRISTOL COUNTY MOSQUITO CONTROL PROJECT

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### COMMISSIONERS

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SUPERINTENDENT  
PRISCILLA MATTON, M.S.

2520-1300 Bristol County Mosquito Control  
Project.....\$1,766,030

The Bristol Project's FY25 budget request is \$ 1,766,030, an increase of 2.5% (\$43,074) to FY24 certified budget of \$1,722,955.

**The increase will be necessary for payroll and retirement/fringe/payroll taxes, utilities, fuel, pesticides, etc.**

**Also, for the replacement of an older vehicle with an electric vehicle and the charger required, which is in process now.**

**AA Payroll:** costs for FY24 are projected to increase. Increased costs include salary increases (step increases) and COLA's.

**DD Pension and insurance:** related costs are projected to increase as a result of increases in payroll costs.

**EE Admin Costs:** Cost of leased EV pickup truck to replace an older unusable vehicle.

**GG Utilities:** costs are projected to increase including fuel for trucks, heat and electrical expenses.

**NN Pesticides:** costs continue to increase.

**UU IT:** costs are increasing due to yearly maintenance fees for pesticide service request & application recording programs, etc.

FY2024 SPENDING  
PLAN & FY2025  
MAINTENANCE  
ESTIMATE &  
BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: **BRISTOL**  
**MOSQUITO CONTROL / 2520-1300**

SECTION I	FY2023	FY2024	FY2025	NOTES:
Prior Year Rollover:	\$291,360.34	\$210,828.46	\$78,558.00	2.5% increase
FY24 Certified Budget /				
FY25 Budget Request:	\$1,680,932.00	\$1,722,956.00	\$1,766,030.00	
Other:	\$149.00			
	\$1,972,441.3			
Total Funds:	4	\$1,933,784.46	\$1,844,588.00	

Object Code	Description	FY2023 (9/6/23)	FY2024 (est)	FY2025 (est)	NOTES:
A01	Salaries: Inclusive	\$868,649.70	\$895,000.00	\$921,841.00	
A08	Overtime Pay				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay and Awards				
AXX	Other COMMISSION PAY				
AA	Payroll Actuals Summary:	\$868,649.70	\$895,000.00	\$921,841.00	
B01	Out of State Travel	\$1,231.04	\$2,300.00	\$2,300.00	
B02	In-State Travel	\$981.01	\$1,000.00	\$1,000.00	
	Conf Train Registration Memb	\$524.94	\$600.00	\$600.00	
B08	Industrial Clothing & Uniforms	\$1,075.98			
B10	Exigent Job Related Expenses	\$260.23	\$300.00	\$300.00	
BXX	Other				
BB	Travel Summary:	\$4,073.20	\$4,200.00	\$4,200.00	-
	Contracted Seasonal Employees	\$27,325.60	\$28,000.00	\$30,000.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$27,325.60	\$28,000.00	\$30,000.00	
D09	Fringe & Payroll Tax	\$214,627.67	\$221,200.00	\$227,770.00	
D15	Workers Comp				
D20	County Pension / Retirement	\$177,984.00	\$167,068.00	\$180,862.00	
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$392,611.67	\$388,268.00	\$408,632.00	
E01	Office & Admin Supplies	\$498.88	\$600.00	\$600.00	

E02	Printing Expenses & Supplies	\$1,040.89	\$1,043.00	\$1,000.00
E04	Central Reprographic Chgbk			
E06	Postage			
E12	Subscriptions & Licensing Fees	\$1,665.00	\$1,665.00	\$1,665.00
E13	Advertising Expenses	\$534.24	\$550.00	\$550.00
E14	Exhibits/Displays			
E15	Bottled Water	\$181.74	\$200.00	\$200.00
E19	Fees, Licenses, Permits & Chrgbks	\$17,792.00	\$18,000.00	\$18,000.00
E20	Motor Vehicle Chargeback	\$18,520.36	\$20,000.00	\$23,000.00
E22	Temporary Use Of Space, Conferences And Conference Incidentals			
E32	Tort Claims Liab Mgnt Reduc Fd			
E42	In-State Travel			
E54	Non-Employee Settlements & Judgments			
EE2	Conference, Training And Registration Fees			
EXX	Other			
<b>EE</b>	<b><u>Admin Costs Actuals / Summary</u></b>	<b><u>\$40,233.11</u></b>	<b><u>\$42,058.00</u></b>	<b><u>\$45,015.00</u></b>
F05	Laboratory Supplies	\$882.11	\$500.00	\$500.00
F06	Medical & Surgical Supplies	\$732.15	\$450.00	\$450.00
F09	Clothing & Footwear	\$2,636.34		
F13	Farm & Garden Supplies			
F19	Manufactre Supply &Raw Materials			
F24	Vehicle Maint & Repair Parts	\$15,395.85	\$15,000.00	\$15,000.00
FXX	OTHER			
<b>FF</b>	<b><u>Lab/Materials/Vehicle - Summary:</u></b>	<b><u>\$19,646.45</u></b>	<b><u>\$15,950.00</u></b>	<b><u>\$15,950.00</u></b>
G01	Space Rental	\$86,250.00	\$86,250.00	\$86,250.00
G03	Electricity	\$5,716.01	\$6,200.00	\$6,300.00
G05	Fuel For Vehicles	\$26,430.28	\$27,000.00	\$27,000.00
G06	Fuel for Buildings / Heat Oil			
G11	Natural Gas	\$3,407.24	\$4,000.00	\$4,500.00
GXX	Other			
<b>GG</b>	<b><u>Lease / Utilities / Fuel - Summary:</u></b>	<b><u>\$121,803.53</u></b>	<b><u>\$123,450.00</u></b>	<b><u>\$124,050.00</u></b>
H09	Attorneys/Legal Services			
HH2	Engineering, Research And Scientific Services			
<b>HH</b>	<b><u>Consultant Service Contracts</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
J25	<b>DPH Testing</b>	\$10,000.39	\$13,500.00	\$13,500.00
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			

<b>JJ</b>	<b><u>Program Operational Summary:</u></b>	<b><u>\$10,000.39</u></b>	<b><u>\$13,500.00</u></b>	<b><u>\$13,500.00</u></b>	-
K04	Vehicle Equipment	\$44,145.00			
K05	Office Equipment				
K06	Printing, Photocopying Equip				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
<b>KXX</b>	<b>CAPITAL EQUIPMENT ACCOUNT</b>		\$97,000.00	\$30,923.00	
<b>KK</b>	<b><u>Programmatic Equipment - Summary:</u></b>	<b><u>\$44,145.00</u></b>	<b><u>\$97,000.00</u></b>	<b><u>\$30,923.00</u></b>	-
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair	\$1,973.44	\$2,000.00	\$2,000.00	
L46	Print/Copy Equip Maint/Repair				
L50	Security Equip. Maint & repair				
L51	Heavy Equipment Maintenance And Repair				
L63	Program Equip Maint & Repair				
LXX	OTHER				
<b>LL</b>	<b><u>Program Rentals /Heavy Equip Maint</u></b>	<b><u>\$1,973.44</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	\$6,152.69	\$5,000.00	\$5,000.00	
N60	Lawn And Grounds Equipment Maint & Repair				
N61	Lawns & Ground Equipment	\$710.40			
N64	Pesticides, Garden Tools&Supplies	\$197,339.50	\$210,000.00	\$212,452.00	
N70	Cleaners/Janitors-Services to clean or maintain offices or properties	\$2,490.96	\$2,500.00	\$2,500.00	
N71	Exterminators/Pest Mgmt	\$2,300.00	\$2,300.00	\$2,500.00	
N72	Exterminator / Aerial Spray				
N73	Waste Removal Serv Non-Hazard				
NXX					
<b>NN</b>	<b><u>Facility / Tools / Pesticide Summary:</u></b>	<b><u>\$208,993.55</u></b>	<b><u>\$219,800.00</u></b>	<b><u>\$222,452.00</u></b>	-
U01	Telecommunication Serv - Data	\$1,321.29	\$1,400.00	\$1,325.00	
U02	Tele Voice Services	\$4,685.05	\$5,100.00	\$5,100.00	
U03	Software & IT Licenses	\$7,200.00	\$7,500.00	\$7,600.00	
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment				
U09	Info Tech Equip Rental /Lease				

U10	Information Technology (IT) Equipment Maintenance And Repair	\$8,950.90	\$12,000.00	\$12,000.00
UXX	OTHER			
UU	<u>IT / Phone Costs - Summary:</u>	<u>\$22,157.24</u>	<u>\$26,000.00</u>	<u>\$26,025.00</u>
	<b>Total:</b>	<b>\$1,761,612.88</b>	<b>\$1,855,226.00</b>	<b>\$1,844,588.00</b>
<b>Projected Balance Forward:</b>		\$210,828.46	\$78,558.46	\$0.00

<b>SECTION II</b>		<b>FTE Tracker</b>		
<b>Current FTE Count:</b>	<b>11</b>			
<b>Backfills:</b>	Position #			
<b>Total Backfills:</b>				
<b>New Positions:</b>	Position Title			
<b>Total New Positions:</b>				
<b>Anticipated Vacancies:</b>	Position #			
<b>Total Anticipated Vacancies:</b>				
<b>Total FTE Count:</b>	<b>11</b>			
	FTE count (as of 9/9/23)			