

FY2024 BUDGET REQUEST

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

SECTION I

	FY2022	FY2023	FY2024	NOTES:
Prior Year Rollover:	\$211,000.00	\$291,360.34	\$169,000.00	
FY23 Certified Budget / FY24 Request:	\$1,680,932.00	\$1,680,932.00	\$1,722,956.00	FY24 Requesting 2.5%
Other:				
Total Funds:	\$1,891,932.00	\$1,972,292.34	\$1,891,956.00	

Object Code	Description	FY2022 (9/15/22)	FY2023 (est)	FY2024 (est)	NOTES:
A01	Salaries: Inclusive	\$854,274.50	\$880,559.00	\$906,559.00	
A08	Overtime Pay				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay and Awards				
AXX	Other COMMISSION PAY				
AA	<u>Payroll Actuals Summary:</u>	<u>\$854,274.50</u>	<u>\$880,559.00</u>	<u>\$906,559.00</u>	
B01	Out of State Travel	\$1,627.57	\$1,800.00	\$1,800.00	
B02	In-State Travel	\$540.07	\$2,600.00	\$2,600.00	
B05	Conf Train Registration Memb	\$111.41	\$1,200.00	\$1,200.00	
B08	Industrial Clothing & Uniforms	\$1,340.43			
B10	Exigent Job Related Expenses	\$301.49	\$500.00	\$500.00	
BXX	Other				
BB	<u>Travel Summary:</u>	<u>\$3,920.97</u>	<u>\$6,100.00</u>	<u>\$6,100.00</u>	-
C04	Contracted Seasonal Employees	\$26,294.40	\$32,000.00	\$33,000.00	
CXX	Other				
CC	<u>Seasonal Employees Summary:</u>	<u>\$26,294.40</u>	<u>\$32,000.00</u>	<u>\$33,000.00</u>	
D09	Fringe & Payroll Tax	\$199,734.80	\$210,500.00	\$224,077.00	
D15	Workers Comp	\$181.54	\$1,500.00	\$1,500.00	
D20	County Pension / Retirement	\$167,117.00	\$177,984.00	\$177,984.00	
DXX	Other				
DD	<u>Fringe / Pension Actuals / Summary</u>	<u>\$367,033.34</u>	<u>\$389,984.00</u>	<u>\$403,561.00</u>	
E01	Office & Admin Supplies	\$970.57	\$1,200.00	\$1,200.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk	\$40.00			
E06	Postage				
E12	Subscriptions & Licensing Fees	\$720.00			
E13	Advertising Expenses	\$301.36	\$650.00	\$650.00	
E14	Exhibits/Displays				
E15	Bottled Water	\$138.06	\$140.00	\$140.00	
E19	Fees, Licenses, Permits & Chrgbks	\$18,314.00	\$18,314.00	\$18,314.00	
E20	Motor Vehicle Chargeback	\$17,221.60	\$17,363.00	\$17,363.00	

E22	Temporary Use Of Space, Conferences And Conference Incidentals			
E32	Tort Claims Liab Mgmt Reduc Fd			
E42	In-State Travel			
E54	Non-Employee Settlements & Judgments			
EE2	Conference, Training And Registration Fees	\$222.75		
EXX	Other			
EE	<u>Admin Costs Actuals / Summary</u>	<u>\$37,928.34</u>	<u>\$37,667.00</u>	<u>\$37,667.00</u>
F05	Laboratory Supplies	\$1,406.79	\$500.00	\$500.00
F06	Medical & Surgical Supplies	\$548.13	\$450.00	\$450.00
F09	Clothing & Footwear			
F13	Farm & Garden Supplies			
F19	ManufactreSupply &Raw Materials	\$30.72		
F24	Vehicle Maint & Repair Parts	\$10,964.12	\$20,000.00	\$20,000.00
FXX	OTHER			
FF	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$12,949.76</u>	<u>\$20,950.00</u>	<u>\$20,950.00</u>
G01	Space Rental	\$86,250.00	\$86,250.00	\$86,250.00
G03	Electricity	\$6,786.54	\$7,200.00	\$7,200.00
G05	Fuel For Vehicles	\$26,374.54	\$30,000.00	\$30,000.00
G06	Fuel for Buildings / Heat Oil			
G11	Natural Gas	\$3,556.03	\$5,000.00	\$5,000.00
GXX	Other			
GG	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$122,967.11</u>	<u>\$128,450.00</u>	<u>\$128,450.00</u>
H09	Attorneys/Legal Services	\$66.36	\$25.00	\$25.00
HH2	Engineering, Research And Scientific Services			
HH	<u>Consultant Service Contracts</u>	<u>\$66.36</u>	<u>\$25.00</u>	<u>\$25.00</u>
J25	DPH Testing	\$0.00	\$13,500.00	\$13,500.00
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			
JJ	<u>Program Operational Summary:</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
K04	Vehicle Equipment	\$495.00		
K05	Office Equipment			
K06	Printing, Photocopying Equip	\$4,137.36		
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip		\$30,500.00	
KXX	CAPITAL EQUIPMENT ACCOUNT		\$169,582.34	\$130,019.00
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$4,632.36</u>	<u>\$200,082.34</u>	<u>\$130,019.00</u>
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$1,606.43	\$3,500.00	\$3,500.00
L46	Print/Copy Equip Maint/Repair	\$226.95		
L50	Security Equip. Maint & repair			
L51	Heavy Equipment Maintenace And Repair			
L63	Program Equip Maint & Repair			

LXX	OTHER			
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$1,833.38</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$3,078.10	\$3,000.00	\$3,000.00
N60	Lawn And Grounds Equipment Maint & Repair			
N61	Lawns & Ground Equipment	\$10,850.00	\$10,850.00	
N64	Pesticides, Garden Tools&Supplies	\$136,037.50	\$225,000.00	\$185,000.00
N70	Cleaners/Janitors-Services to clean or maintain offices or properties	\$2,520.92	\$2,600.00	\$2,600.00
N72	Exterminator / Aerial Spray			
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$152,486.52</u>	<u>\$241,450.00</u>	<u>\$190,600.00</u>
U01	Telecommunication Serv - Data	\$1,287.97	\$1,325.00	\$1,325.00
U02	Tele Voice Services	\$4,955.46	\$5,200.00	\$5,200.00
U03	Software & IT Licenses	\$7,176.00	\$7,500.00	\$7,500.00
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	\$3,949.21	\$4,000.00	\$4,000.00
UXX	OTHER			
UU	<u>IT / Phone Costs - Summary:</u>	<u>\$17,368.64</u>	<u>\$18,025.00</u>	<u>\$18,025.00</u>
	Total:	\$1,601,755.68	\$1,972,292.34	\$1,891,956.00

Projected Balance Forward:

SECTION II

FTE Tracker

Current FTE

Count: 11.6

Backfills: Position # Bi-weekly Pay of New Hire

Total Backfills: 0

New Positions: Position Title

Total New Positions: 0

Anticipated
Vacancies: Position #

Total
Anticipated
Vacancies: 0

Total FTE
Count: 11.6
FTE count (as of 9/10/22)



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD

BRISTOL COUNTY MOSQUITO CONTROL PROJECT

38R FOREST STREET, ATTLEBORO, MA 02703
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COMMISSIONERS

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SUPERINTENDENT
PRISCILLA MATTON, M.S.

2520-1300 Bristol County Mosquito Control
Project.....\$1,722,955

The Bristol Project's FY24 budget request is \$ 1,722,955, an increase of 2.5% (\$42,023) to FY23 certified budget of \$1,680,932 which was level funded from FY22.

The increase will be for payroll and retirement/fringe/payroll taxes, utilities, fuel, pesticides, etc. Capital Assets in preparation of possible replacements to older vehicles which we will be attempting during fiscal 24.

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.

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.