



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



BRISTOL COUNTY MOSQUITO CONTROL PROJECT

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2520-1300 Bristol County Mosquito Control
Project.....\$1,810,180.75

The Bristol Project's FY26 budget request is \$ 1,810,180.75, an increase of 2.5% (\$44,150.75) to FY25 certified budget of \$1,766,030.

The increase will be for payroll and retirement/fringe/payroll taxes, utilities, fuel, pesticides, etc. IT equipment to be updated or replaced
Capital Assets

AA Payroll: costs for FY26 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. New equipment is necessary to update databases.

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

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

SECTION I	FY2024	FY2025	FY2026	NOTES:
Prior Year Rollover:	\$210,828.46	\$161,853.62	\$23,464.62	
FY25 Certified Budget / FY26 Budget Request:	\$1,723,028.59	\$1,766,030.00	\$1,810,180.75	2.5% Increase
Other:	\$18,386.81			\$44,150.75
Total Funds:	<u>\$1,952,243.86</u>	<u>\$1,927,883.62</u>	<u>\$1,833,645.37</u>	

Object Code	Description	FY2024 (9/9/24)	FY2025 (est)	FY2026 (est)	NOTES:
A01	Salaries: Inclusive	\$885,806.65	\$921,841.00	\$935,000.00	
A08	Overtime Pay				
A12	Sick-Leave Buy Back		\$2,500.00		
A13	Vacation-In-Lieu	\$2,100.42	\$27,800.00		
A14	Stipends, Bonus Pay and Awards				
AXX	Other				
AA	<u>Payroll Actuals Summary:</u>	<u>\$887,907.07</u>	<u>\$952,141.00</u>	<u>\$935,000.00</u>	
B01	Out of State Travel	\$3,304.07	\$2,300.00	\$2,300.00	
B02	In-State Travel	\$368.28	\$1,000.00	\$500.00	
B05	Conf Train Registration Memb	\$431.41	\$600.00	\$500.00	
B08	Industrial Clothing & Uniforms	\$812.86	\$850.00	\$800.00	
B10	Exigent Job Related Expenses	\$120.00	\$300.00	\$120.00	
BXX	Other				
BB	<u>Travel Summary:</u>	<u>\$5,036.62</u>	<u>\$5,050.00</u>	<u>\$4,220.00</u>	
C04	Contracted Seasonal Employees	\$27,896.00	\$30,000.00	\$27,000.00	
CXX	Other				
CC	<u>Seasonal Employees Summary:</u>	<u>\$27,896.00</u>	<u>\$30,000.00</u>	<u>\$27,000.00</u>	
D09	Fringe & Payroll Tax	\$254,150.79	\$260,000.00	\$263,000.00	
D10	Surety of Employees	\$18,288.60			
D15	Workers Comp	\$410.15	\$500.00	\$500.00	
D20	County Pension / Retirement	\$167,068.00	\$180,862.00	\$184,743.00	
DXX	Other				
DD	<u>Fringe / Pension Actuals / Summary</u>	<u>\$439,917.54</u>	<u>\$441,362.00</u>	<u>\$448,243.00</u>	
E01	Office & Admin Supplies	\$1,879.19	\$600.00	\$600.00	
E02	Printing Expenses & Supplies		\$1,000.00		
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees	\$790.00	\$900.00	\$800.00	
E13	Advertising Expenses	\$316.10	\$400.00	\$400.00	
E14	Exhibits/Displays				
E15	Bottled Water	\$172.14	\$200.00	\$200.00	
E19	Fees, Licenses, Permits & Chrgbks	\$23,501.00	\$23,501.00	\$23,501.00	
E20	Motor Vehicle Chargeback	\$19,974.66	\$23,000.00	\$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	\$2,322.75	\$2,500.00	\$2,500.00	
EXX	Other				
EE	<u>Admin Costs Actuals / Summary</u>	<u>\$48,955.84</u>	<u>\$52,101.00</u>	<u>\$51,001.00</u>	

F05	Laboratory Supplies	\$800.53	\$500.00	\$500.00
F06	Medical & Surgical Supplies	\$787.05	\$790.00	\$790.00
F09	Clothing & Footwear			
F13	Farm & Garden Supplies			
F19	ManufactureSupply &Raw Materials			
F24	Vehicle Maint & Repair Parts	\$5,978.50	\$7,500.00	\$6,000.00
FXX	OTHER			
FF	Lab/Materials/Vehicle - Summary:	<u>\$7,566.08</u>	<u>\$8,790.00</u>	<u>\$7,290.00</u>
G01	Space Rental	\$86,250.00	\$86,250.00	\$86,250.00
G03	Electricity	\$8,743.81	\$10,700.00	\$12,345.00
G05	Fuel For Vehicles	\$24,910.12	\$26,000.00	\$27,000.00
G06	Fuel for Buildings / Heat Oil			
G11	Natural Gas	\$3,563.28	\$3,800.00	\$3,800.00
GXX	Other			
GG	Lease / Utillies / Fuel - Summary:	<u>\$123,467.21</u>	<u>\$126,750.00</u>	<u>\$129,395.00</u>
H09	Attorneys/Legal Services			
HH2	Engineering, Research And Scientific Services			
HH	Consultant Service Contracts	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
J25	DPH Testing	\$13,494.80	\$13,500.00	\$13,500.00
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			
JJ	Program Operational Summary:	<u>\$13,494.80</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
K04	Vehicle Equipment			
K05	Office Equipment			
K06	Printing, Photocopying Equip			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip			
KXX	CAPITAL EQUIPMENT ACCOUNT			
KK	Programmatic Equipment - Summary:	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$2,339.47	\$2,000.00	\$2,000.00
L46	Print/Copy Equip Maint/Repair	123.1		
L50	Security Equip. Maint & repair			
L51	Heavy Equipment Maintenace And Repair			
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	<u>\$2,462.57</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$1,834.47	\$1,800.00	\$1,800.00
N60	Lawn And Grounds Equipment Maint & Repair			
N61	Lawns & Ground Equipment			
N64	Pesticides, Garden Tools&Supplies	\$183,672.80	\$225,000.00	\$196,452.00
N70	Cleaners/Janitors-Services to clean or maintain offices or properties	\$2,490.96	\$2,500.00	\$2,500.00
N71	Exterminators/Pest Mgmt	\$25,044.00	\$20,000.00	
N72	Exterminator / Aerial Spray			
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	Facility / Tools / Pesticide Summary:	<u>\$213,042.23</u>	<u>\$249,300.00</u>	<u>\$200,752.00</u>

U01	Telecommunication Serv - Data	\$1,322.37	\$1,325.00	\$1,325.00
U02	Tele Voice Services	\$5,636.12	\$5,100.00	\$5,700.00
U03	Software & IT Licenses	\$8,160.00	\$7,600.00	\$8,100.00
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	\$5,525.79	\$9,400.00	
UXX	OTHER			
<u>UU</u>	<u>IT / Phone Costs - Summary:</u>	<u>\$20,644.28</u>	<u>\$23,425.00</u>	<u>\$15,125.00</u>
	Total:	\$1,790,390.24	\$1,904,419.00	\$1,833,526.00
Projected Balance Forward:		\$161,853.62	\$23,464.62	\$119.37

SECTION II

FTE Tracker

Current FTE Count:

10

Backfills:

Position #

Total Backfills:

1

New Positions:

Position Title- Administrative Assistant

Total New Positions:

0

Anticipated Vacancies:

Position #

Total Anticipated Vacancies:

Total FTE Count:

11

FTE count (as of 3/31/25)