



THE COMMONWEALTH OF MASSACHUSETTS  
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



## CAPE COD MOSQUITO CONTROL PROJECT

259 WILLOW STREET- 2ND FLOOR - YARMOUTHPORT, MA 02675  
TEL: 508-775-1510 WEB: CCMCP.NET

SUPERINTENDENT  
GABRIELLES AKOLSKY

ASST. SUPERINTENDENT  
BARTON MORRIS

COMMISSIONERS  
J. GREGORY MILNE, CHAIRMAN  
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EMILY BEEBE

May 20, 2024

Department of Agricultural Resources  
State Reclamation Board  
Ngoc-Nu Nguyen  
100 Cambridge Street  
Boston, MA 02114

Dear Ms. Nguyen,

The FY24 Spending Plan/ FY25 Maintenance Budget for Cape Cod Mosquito Control Project was determined as follows; FY2024 budget represented a 0% operational increase over FY23's certified budget. The capital account was also level-funded this fiscal year, covering the excavator lease, and planned replacement vehicles. Due to delays in production and other ordering issues, the vehicle replacements ended up costing more than was allocated, requiring the Project to make up for the increased expense by taking from other encumbrances. The Project also had to absorb unanticipated Worker's Compensation expenses, in addition to other unanticipated costs. The FY25 operational budget represents a 17.5183% increase and was established with consideration to significantly increased payroll and associated fringe and retirement costs, covering anticipated Workers Compensation settlements, OVM and other chargebacks, increased fuel, pesticide, and equipment costs, DPH testing fees associated with our expanding mosquito surveillance program, and maintaining our budget to eventually return to full-staff.

Gabrielle Sakolsky-Hoopes  
Superintendent  
Cape Cod Mosquito Control Project  
259 Willow Street, 2<sup>nd</sup> Floor  
Yarmouthport, MA 02675  
508-775-1510

FY2024  
SPENDING PLAN  
& FY2025  
MAINTENANCE  
ESTIMATE &  
BUDGET  
REQUEST

DISTRICT NAME / ACCOUNT #: CAPE COD  
MOSQUITO CONTROL / 2520-  
0300

SECTION I		FY2023	FY2024	FY2025	NOTES:
	Prior Year Rollover:	500,797.66	\$223,894.71		
	FY24 Certified Budget / FY25 Budget Request:	\$2,718,240.00	\$2,718,238.00	\$3,194,426.56	17.5183% with one-time \$150,000
	Total Funds:	\$3,219,037.66	\$2,942,132.71	\$3,194,426.56	

Object Code	Description	FY2023 (9/6/23)	FY2024 (Est)	FY2025 (Est)	NOTES:
A01	Salaries: Inclusive	\$1,626,401.88	\$1,700,000.00	\$1,800,000.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$46,673.60			
A10	Holiday Pay - Extra				
A12	Sick-Leave Buy Back	\$51.08			
A13	Vacation-In-Lieu	\$540.19			
A14	Stipends, Bonus Pay and Awards				
AXX	Other				
AA	Payroll Actuals Summary:	\$1,673,666.75	\$1,700,000.00	\$1,800,000.00	
B01	Out of State Travel				
B02	In-State Travel	\$71.60			
B05	Conf Train Registration Memb	\$663.78	\$800.00		
B08	Industrial Clothing & Uniforms	\$152.25	\$200.00		
B10	Exigent Job Related Expenses	\$1,153.29			
B91	Employee Reimb. Accts Payable	\$24.80	\$750.00		
BXX	Other				
BB	Travel Summary:	\$2,065.72	\$1,750.00	\$0.00	-
C01	Contracted Faculty				-
C04	Contracted Seasonal Employees	\$14,332.71	\$12,000.00		
C98	Reimbursement for travel & other Expenses for special employees/contract ed services				
CXX	Other				
CC	Seasonal Employees Summary:	\$14,332.71	\$12,000.00	\$0.00	

D09	Fringe & Payroll Tax	\$402,047.62	\$417,150.00	\$440,000.00	
D15	Workers Comp	\$88,012.09	\$70,000.00	\$230,000.00	\$150,000.00
D20	County Pension / Retirement	\$352,820.40	\$406,139.00	\$440,000.00	
DXX	Other				
<b>DD</b>	<b><u>Fringe / Pension Actuals / Summary</u></b>	<b><u>\$842,880.11</u></b>	<b><u>\$893,289.00</u></b>	<b><u>\$1,110,000.00</u></b>	
E01	Office & Admin Supplies	\$641.03	\$300.00		
E02	Printing Expenses & Supplies	\$1,116.82	\$350.00		
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees	\$331.75			
E13	Advertising Expenses		\$100.00		
E14	Exhibits/Displays	\$224.18			
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$6,269.00	\$5,000.00	\$4,000.00	
E20	Motor Vehicle Chargeback	\$99,310.20	\$62,000.00	\$62,000.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E53	Non-Employee Settlements & Judgments	\$540.84			
EE2	Conf, Training & Registration	\$5,479.81	\$1,000.00		
EXX	Other				
<b>EE</b>	<b><u>Admin Costs Actuals / Summary</u></b>	<b><u>\$113,913.63</u></b>	<b><u>\$68,750.00</u></b>	<b><u>\$66,000.00</u></b>	
F05	Laboratory Supplies	\$5,055.12	\$4,000.00	\$2,000.00	
F09	Clothing & Footwear	\$23,891.32	\$8,000.00	\$3,000.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactreSuppl y &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$2,548.40	\$2,000.00	\$2,000.00	
FXX	OTHER				
<b>FF</b>	<b><u>Lab/Materials/V ehicle - Summary:</u></b>	<b><u>\$31,494.84</u></b>	<b><u>\$14,000.00</u></b>	<b><u>\$7,000.00</u></b>	-
G01	Space Rental	\$29,016.00	\$29,837.00	\$30,000.00	
G03	Electricity	\$5,406.58	\$6,000.00	\$5,500.00	
G05	Fuel For Vehicles	\$49,729.71	\$50,000.00	\$45,000.00	
G08	Sewerage Disposal & Water	\$146.36			
G11	Natural Gas	\$3,618.84	\$3,800.00	\$3,500.00	
GXX	Other				
<b>GG</b>	<b><u>Lease / Utilies / Fuel - Summary:</u></b>	<b><u>\$87,917.49</u></b>	<b><u>\$89,637.00</u></b>	<b><u>\$84,000.00</u></b>	-
H09	Attorneys/Legal Services	\$1,467.83			-
H22	Planners				-
<b>HH</b>	<b><u>Consultant</u></b>	<b><u>\$1,467.83</u></b>			-

	<b><u>Service Contracts</u></b>				
J25	<b>DPH Testing</b>	\$11,880.00	\$19,500.00	\$19,500.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
<b><u>JJ</u></b>	<b><u>Program Operational Summary:</u></b>	<b><u>\$11,880.00</u></b>	<b><u>\$19,500.00</u></b>	<b><u>\$19,500.00</u></b>	-
K04	Vehicle Equipment	\$70,150.54	\$38,000.00	\$38,000.00	
K05	Office Equipment				
K06	Printing, Photocopying Equip	\$3,861.76			
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
<b><u>KXX</u></b>	<b><u>OTHER</u></b>				
<b><u>KK</u></b>	<b><u>Programmatic Equipment - Summary:</u></b>	<b><u>\$74,012.30</u></b>	<b><u>\$38,000.00</u></b>	<b><u>\$38,000.00</u></b>	-
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair	\$17,603.50	\$20,000.00	\$20,000.00	
L46	Print/Copy Equip Maint/Repair				
L50	Security Equip. Maint & Repair				
L51	Heavy Equipment Maint/Repair				
LXX	OTHER				
<b><u>LL</u></b>	<b><u>Program Rentals /Heavy Equip Maint</u></b>	<b><u>\$17,603.50</u></b>	<b><u>\$20,000.00</u></b>	<b><u>\$20,000.00</u></b>	
N50	Facility Maint/Repair				
N52	Facility Maint & Repair Tools	\$3,490.53	\$6,000.00	\$3,710.28	
N61	Lawns & Ground Equipment	\$15,389.22	\$12,000.00	\$2,000.00	
N64	Pesticides, Garden Tools&Supplies	\$76,384.50	\$50,000.00	\$21,000.00	
N72	Exterminator / Aerial Spray				
N73	Waste Removal Serv Non-Hazard				
NXX					
<b><u>NN</u></b>	<b><u>Facility / Tools / Pesticide Summary:</u></b>	<b><u>\$95,264.25</u></b>	<b><u>\$68,000.00</u></b>	<b><u>\$26,710.28</u></b>	-
U01	Telecommunicati on Serv - Data	\$8,454.83	\$8,490.43	\$8,000.00	
U02	Tele Voice Services	\$14,118.87	\$15,000.00	\$10,000.00	
U03	Software & IT Licenses	\$3,190.00	\$3,190.00	\$3,190.00	
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment	\$853.84	\$500.00		

U10	IT Equip. Maint. & Repair	\$2,026.28	\$2,026.28	\$2,026.28
UXX	OTHER			
UU	IT / Phone Costs - Summary:	<u>\$28,643.82</u>	<u>\$29,206.71</u>	<u>\$23,216.28</u>
	Total:	\$2,995,142.95	\$2,942,132.71	\$3,194,426.56
Est. Balance Forward:		\$223,894.71	\$0.00	\$0.00

SECTION II	FTE Tracker
Current FTE Count:	27
Backfills:	Position #      Bi-weekly Pay of New Hire
Total Backfills:	
New Positions:	Position Title
Total New Positions:	
Anticipated Vacancies:	Position #
Total Anticipated Vacancies:	
Total FTE Count:	27
	FTE count (as of 9/9/23)