



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD

CAPE COD MOSQUITO CONTROL PROJECT

86 WILLOW STREET – UNIT 7 – YARMOUTHPORT, MA 02675
TEL : 508-775-1510 WEB : CCMCP.NET



SUPERINTENDENT
GABRIELLE SAKOLSKY

ASST. SUPERINTENDENT
BARTON MORRIS

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January 27, 2025

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

Dear Ms. Nguyen,

The FY25 Spending Plan / FY26 Maintenance Budget for Cape Cod Mosquito Control Project was determined as follows; FY2026 budget represents a 2.5% increase over FY2025's certified budget. This increase will assist in: covering rising employee wages and related fringe and retirement charges, funding open positions that have gone unfilled for multiple years, and establishing a worker's compensation fund for unforeseeable charges paid solely by the Project's budget. The increase will also cover our higher office lease expense, arbovirus testing costs, and increased utility and operational costs. The Project also intends to obtain a leased EV for seasonal arbovirus surveillance, to be used during the summer of FY2026.

Sincerely,

Gabrielle Sakolsky-Hoopes

Gabrielle Sakolsky-Hoopes
Superintendent
Cape Cod Mosquito Control Project
86 Willow Street Unit 7
Yarmouthport, MA 02675
508-775-1510

| FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST | | | | | | |
|---|---|------------------|----------------|----------------|--|--------------------|
| DISTRICT NAME / ACCOUNT #: CAPE COD MOSQUITO CONTROL / 2520-0300 | | | | | | |
| SECTION I | | FY2024 | FY2025 | FY2026 | NOTES: | NOTES: |
| | Prior Year Rollover: | \$223,894.71 | \$13,529.27 | | | |
| | FY25 Certified Budget / FY26 Budget Request: | \$2,718,240.00 | \$3,194,426.56 | \$3,274,287.00 | 2.50% | |
| | Additional | \$20,000.00 | | | | |
| | Total Funds: | \$2,962,134.71 | \$3,207,955.83 | \$3,274,287.00 | | |
| Object Code | Description | FY2024 (9/12/24) | FY2025 (Est) | FY2026 (Est) | NOTES: | NOTES: |
| A01 | Salaries: Inclusive | \$1,755,993.02 | \$1,720,000.00 | \$1,887,325.14 | Payroll w/commissioners | TOTAL PAYROLL |
| A07 | Shift Differential Pay | | | | | |
| A08 | Overtime Pay | \$9,778.58 | \$6,832.39 | | | OVERTIME |
| A10 | Holiday Pay - Extra | \$7,218.01 | | | | |
| A12 | Sick-Leave Buy Back | \$1,025.45 | | | | |
| A13 | Vacation-In-Lieu | \$27,673.66 | | | | |
| A14 | Stipends, Bonus Pay and Awards | \$5,000.00 | | | | |
| AXX | Other | | | | | |
| AA | Payroll Actuals Summary: | \$1,806,688.72 | \$1,726,832.39 | \$1,887,325.14 | | |
| B01 | Out of State Travel | \$1,796.56 | | | | |
| B02 | In-State Travel | \$111.60 | \$148.80 | | | |
| B05 | Conf Train Registration Memb | \$115.00 | \$125.00 | \$125.00 | Reimburse for training, licenses | |
| B08 | Industrial Clothing & Uniforms | | | \$200.00 | | |
| B10 | Exigent Job Related Expenses | \$483.01 | \$500.00 | \$500.00 | | Reimbursement |
| B91 | Employee Reimb. Accts Payable | | | | | |
| BXX | Other | | | | | |
| BB | Travel Summary: | \$2,506.17 | \$773.80 | \$825.00 | | |
| C01 | Contracted Faculty | | | | | |
| C04 | Contracted Seasonal Employees | \$7,392.00 | \$7,400.00 | \$3,400.00 | | David |
| C98 | Reimbursement for travel & other Expenses for special employees/contracted services | \$101.76 | | | | |
| CXX | Other | | | | | |
| CC | Seasonal Employees Summary: | \$7,493.76 | \$7,400.00 | \$3,400.00 | | |
| D09 | Fringe & Payroll Tax | \$503,790.88 | \$455,000.00 | \$510,000.00 | | FRINGE |
| D15 | Workers Comp | \$82,901.40 | \$40,000.00 | \$91,861.00 | | Wokers COMP |
| D20 | County Pension / Retirement | \$165,561.00 | \$452,315.00 | \$475,000.00 | FY24 EX \$240,000 D20 | RETIREMENT |
| DXX | Other | | | | | |
| DD | Fringe / Pension Actuals / Summary | \$752,253.28 | \$947,315.00 | \$1,076,861.00 | | |
| E01 | Office & Admin Supplies | \$140.35 | \$332.28 | \$150.00 | | WB MASON |
| E02 | Printing Expenses & Supplies | | | | | |
| E04 | Central Reprographic Chgbk | | | | | |
| E06 | Postage | | | | | |
| E12 | Subscriptions & Licensing Fees | | | | | |
| E13 | Advertising Expenses | \$1,204.95 | | \$100.00 | NMCA ad | NMCA AD |
| E14 | Exhibits/Displays | | | | | |
| E15 | Bottled Water | | | | | |
| E19 | Fees, Licenses, Permits & Chrgbks | \$6,632.00 | \$6,719.00 | \$6,600.00 | Deland Gibson, Pest licenses | INSURANCE/PEST LIC |
| E20 | Motor Vehicle Chargeback | \$71,279.67 | \$74,000.00 | \$25,000.00 | | OVM |
| E30 | Credit Card Purchases (P-Card) | \$1,506.60 | | | | J Hock |
| E32 | Tort Claims Liab Mgmt Reduc Fd | | | | | |
| E42 | In-State Travel | | | | | |
| E53 | Non-Employee Settlements & Judgments | \$546.97 | | | | |
| EE2 | Conf, Training & Registration | \$2,387.50 | \$6,010.00 | \$6,100.00 | NMCA & AMCA | NMCA/AMCA |
| EXX | Other | | | | | |
| EE | Admin Costs Actuals / Summary | \$83,698.04 | \$87,061.28 | \$37,950.00 | | |
| F05 | Laboratory Supplies | \$1,191.45 | \$2,000.00 | \$1,800.00 | Airgas, Brklin Ice, Forestry Suppliers | DRY ICE/CO2 |
| F09 | Clothing & Footwear | \$4,938.68 | \$3,093.00 | \$5,000.00 | Darter, Forestry Suppliers | Darter |
| F11 | Laundry & Cleaning Supplies | | | | | |
| F13 | Farm & Garden Supplies | | | | | |
| F19 | ManufactreSupply &Raw Materials | | | | | |
| F24 | Vehicle Maint & Repair Parts | \$1,822.78 | \$2,000.00 | \$2,000.00 | Goodyear & NAPA | NAPA/GOODYEAR |
| FXX | OTHER | | | | | |
| FF | Lab/Materials/Vehicle - Summary: | \$7,952.91 | \$7,093.00 | \$8,800.00 | | |
| G01 | Space Rental | \$29,837.04 | \$34,580.02 | \$36,000.00 | | RENT |
| G03 | Electricity | \$5,100.87 | \$6,350.00 | \$6,000.00 | | |
| G05 | Fuel For Vehicles | \$39,851.55 | \$35,000.00 | \$40,000.00 | | WEX |
| G08 | Sewerage Disposal & Water | | | | | |
| G11 | Natural Gas | \$3,734.28 | \$2,500.00 | \$3,800.00 | | Boston Gas |
| GXX | Other | | | | | |
| GG | Lease / Utilities / Fuel - Summary: | \$78,523.74 | \$78,430.02 | \$85,800.00 | | |
| H09 | Attorneys/Legal Services | \$2,013.21 | \$1,296.03 | | | WC Lawyer |

| | | | | | | |
|------------------------------|---------------------------------------|----------------|----------------|----------------|-----------------------------|-------------------------|
| H22 | Planners | | | | | |
| HH | Consultant Service Contracts | \$2,013.21 | \$1,296.03 | \$0.00 | | |
| J25 | DPH Testing | \$19,500.00 | \$12,000.00 | \$19,500.00 | | |
| J27 | Laundry Services | | | | | |
| J62 | Board Memb Exps | | | | | |
| JJ2 | Auxiliary Services | | | | | |
| JJ3 | Security Costs | | | | | |
| JJ | Program Operational Summary: | \$19,500.00 | \$12,000.00 | \$19,500.00 | | |
| K04 | Vehicle Equipment | \$84,155.45 | \$7,000.00 | \$8,000.00 | Communications | Industrial Comm |
| K05 | Office Equipment | | | | | |
| K06 | Printing, Photocopying Equip | | | | | |
| K07 | Office Furnishings | | | | | |
| K11 | Heavy Equip, Trucks, Spray Equip | | | | | |
| KXX | OTHER | | | | | |
| KK | Programmatic Equipment - Summary: | \$84,155.45 | \$7,000.00 | \$8,000.00 | | |
| L25 | Office Equipment Rental or Lease | | | | | |
| L26 | Printing / Copy Equip Rent/Lease | | | | | |
| L44 | Vehicle Equipment Maint/Repair | \$18,729.25 | \$9,500.00 | \$20,000.00 | Fleet Response | Rental Concepts INC |
| L46 | Print/Copy Equip Maint/Repair | | | | | |
| L50 | Security Equip. Maint & Repair | | | | | |
| L51 | Heavy Equipment Maint/Repair | | | | | |
| LXX | OTHER | | | | | |
| LL | Program Rentals /Heavy Equip Maint | \$18,729.25 | \$9,500.00 | \$20,000.00 | | |
| N50 | Facility Maint/Repair | | | | | |
| N52 | Facility Maint & Repair Tools | \$1,302.45 | \$931.00 | \$3,000.00 | Grainger, Home Depot | Granger/Home Depot |
| N61 | Lawns & Ground Equipment | | \$550.00 | \$2,000.00 | Morgan Power | Morgan Power |
| N64 | Pesticides, Garden Tools&Supplies | \$59,999.01 | \$37,000.00 | \$30,000.00 | Pesticides | Adapco/Clark |
| N72 | Exterminator / Aerial Spray | | | | | |
| N73 | Waste Removal Serv Non-Hazard | | | | | |
| NXX | | | | | | |
| NN | Facility / Tools / Pesticide Summary: | \$61,301.46 | \$38,481.00 | \$35,000.00 | | |
| U01 | Telecommunication Serv - Data | \$9,520.51 | \$8,000.00 | \$10,000.00 | Comcast | COMCAST |
| U02 | Tele Voice Services | \$8,777.51 | \$10,000.00 | \$8,300.00 | Comcast, Verizon & T-Mobile | TMOBILE/Verizon/Comcast |
| U03 | Software & IT Licenses | \$3,210.00 | \$3,190.00 | \$3,100.00 | ESRI | ESRI |
| U05 | Info Tech Professionals | | | | | |
| U06 | Info Tech Cabling | | | | | |
| U07 | Info Tech Equipment | | | | | |
| U10 | IT Equip. Maint. & Repair | \$2,281.13 | \$2,295.24 | \$2,500.00 | SHI | SHI |
| UXX | OTHER | | | | | |
| UU | IT / Phone Costs - Summary: | \$23,789.15 | \$23,485.24 | \$23,900.00 | | |
| | Total: | \$2,948,605.14 | \$2,945,371.73 | \$3,207,361.14 | | |
| | Est. Balance Forward: | \$13,529.57 | \$262,584.10 | \$66,925.86 | | |
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| SECTION II | FTE Tracker | | | | | |
| Current FTE Count: | 27 | | | | | |
| Backfills: | Position # | | | | | |
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| Total Backfills: | | | | | | |
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| New Positions: | Position Title | | | | | |
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| Total New Positions: | | | | | | |
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| Anticipated Vacancies: | Position # | | | | | |
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| Total Anticipated Vacancies: | | | | | | |
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| Total FTE Count: | 25 | | | | | |
| | FTE count (as of 9/21/24) | | | | | |