



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



BRISTOL COUNTY MOSQUITO CONTROL PROJECT

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FY2019 PRELIMINARY BUDGET REQUEST NARRATIVE:

2520-1300 Bristol County Mosquito Control
Project.....\$1,473,403.00

The Bristol Project's FY19 budget request is \$ 1,473,403 (an increase of 4% (\$56,669) to FY18 certified budget of \$1,416,734).

2% of this increase is for the below AA-UU increased expenses.

The other 2% will be for Capital Assets in preparation of a future repair & upgrade to an existing machine and a purchase of heavy equipment needed to replace old, unreliable, irreparable equipment.

AA Payroll: costs for FY19 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 and an increase in the fringe rate. **Pension** alone has increased by \$5000.00 for FY19.

GG Utilities: costs are projected to increase including heat and electrical expenses.

NN Pesticides: costs have increased by 20% – 25%.

UU IT: costs are increasing due to yearly maintenance fees for pesticide service request & application recording programs. In addition, updates to current computers and software / hardware have increased.