

THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

Suffolk County Mosquito Control Project

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May 2, 2024

Ngoc-Nu Nguyen
State Reclamation & Mosquito Control Board
251 Causeway St., Suite 500
Boston, MA 02114-2151

Re: Narrative on the Suffolk County Mosquito Control Project (SCMCP) FY25 Budget

The SCMCP FY25 budget is in the amount of \$298,555.96, which represents level funds for level services. This spending plan assumes that the SCMCP and the East Middlesex Mosquito Control Project (EMMCP) will continue to share administrative services and expenses through a Memorandum of Agreement.

The current staff includes two full-time positions that are shared with EMMCP, and one full-time Field Technician. SCMCP plans to hire 3 seasonal contract workers for the 2024 summer season. The FY25 budget assumes that the Project will maintain existing programs including adult mosquito surveillance, adult mosquito control, helicopter and ground applied larval control, catch basin larval control, excavator ditch maintenance and tire removal. The SCMCP will also continue to fund the purchase of catch basin larvicides, which will be distributed to large property owners and managers including the Boston Housing Authority, the Franklin Park Zoo and various Universities.

Brian Farless
Superintendent

FY2024 SPENDING
PLAN & FY2025
MAINTENANCE
ESTIMATE &
BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: SUFFOLK MOSQUITO

CONTROL / 2520-0900

SECTION I	FY2023	FY2024	FY2025	NOTES:
Prior Year Rollover:	\$86,833.95	\$86,767.83	\$139,907.79	FY25 - level funding
FY24 Certified Budget /				
FY25 Request:	<u>\$289,860.00</u>	<u>\$298,555.96</u>	<u>\$298,555.96</u>	
Total Funds:	<u>\$376,693.95</u>	<u>\$385,323.79</u>	<u>\$438,463.75</u>	

Object Code	Description	FY2023 (9/6/23)	FY2024 (est)	FY2025 (est)	NOTES:
A01	Salaries: Inclusive	\$135,774.16	\$91,855.00	\$114,990.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$2,106.30	\$2,000.00	\$2,000.00	
A10	Holiday Pay - Extra				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu	\$3,241.83			
A14	Stipends, Bonus Pay and Awards				
AA1	Salaries: Supplemental	\$54.36			
AXX	Other				
AA	<u>Payroll Actuals Summary:</u>	<u>\$141,176.65</u>	<u>\$93,855.00</u>	<u>\$116,990.00</u>	
B01	Out of State Travel				
B02	In-State Travel	\$444.69	\$300.00	\$300.00	
B05	Conf Train Registration Memb				
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses	\$45.50			
B91	Employee Reimb. Accts Payable				
BXX	Other				
BB	<u>Travel Summary:</u>	<u>\$490.19</u>	<u>\$300.00</u>	<u>\$300.00</u>	-
C01	Contracted Faculty				-
C04	Contracted Seasonal Employees	\$9,762.18	\$21,193.00	\$31,800.00	
CXX	Other				
CC	<u>Seasonal Employees Summary:</u>	<u>\$9,762.18</u>	<u>\$21,193.00</u>	<u>\$31,800.00</u>	
D09	Fringe & Payroll Tax	\$56,444.60	\$42,500.00	\$52,351.00	
D15	Workers Comp				
D20	County Pension / Retirement				
DXX	Other				
DD	<u>Fringe / Pension Actuals / Summary</u>	<u>\$56,444.60</u>	<u>\$42,500.00</u>	<u>\$52,351.00</u>	
E01	Office & Admin Supplies	\$63.51	\$200.00	\$200.00	
E02	Printing Expenses &				

	Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses		\$200.00	\$200.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$550.00	\$300.00	\$300.00	
E20	Motor Vehicle Chargeback	\$1,723.04	\$4,738.00	\$6,836.00	FY24-OVM chargeback, 309.45; telematics, 179.40; FY24 vehicle lease is 2,938; FY25 vehicle lease is 5036.16
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E53	Non-Employee Settlements & Judgments				
EE2	Conf, Training & Registration	\$550.00	\$430.00	\$450.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$2,886.55	\$5,868.00	\$7,986.00	
F05	Laboratory Supplies	\$1,137.00	\$900.00	\$900.00	
F06	Medical & Surgical Supplies				
F09	Clothing & Footwear	\$91.34	\$200.00	\$200.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactureSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts		\$1,000.00	\$1,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	\$1,228.34	\$2,100.00	\$2,100.00	-
G01	Space Rental	\$37,500.00	\$38,100.00	\$43,500.00	
G03	Electricity	\$1,674.61	\$1,500.00	\$1,500.00	
G05	Fuel For Vehicles	\$2,942.01	\$3,000.00	\$3,000.00	
G08	Sewerage Disposal & Water				
G11	Natural Gas	\$1,709.84	\$2,400.00	\$2,400.00	
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	\$43,826.46	\$45,000.00	\$50,400.00	-
H09	Attorneys/Legal Services				-
HH	Consultant Service Contracts	\$0.00	\$0.00	\$0.00	-
J25	DPH Testing	\$3,273.30	\$5,100.00	\$5,100.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	Program Operational Summary:	\$3,273.30	\$5,100.00	\$5,100.00	-

K04	Vehicle Equipment			
K05	Office Equipment			
K06	Printing, Photocopy Equip	-\$782.76		
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip			
KXX	OTHER			
KK	<u>Programmatic Equipment - Summary:</u>	<u>-\$782.76</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	\$2,052.44	\$2,000.00	\$2,000.00
L46	Print/Copy Equip Maint/Repair			
L50	Security Equip. Maint & Repair			
L51	Heavy Equipment Maint/Repair			
LXX	OTHER			
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$2,052.44</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$454.05	\$500.00	\$500.00
N61	Lawns & Ground Equipment			
N64	Pesticides, Garden Tools&Supplies	\$26,176.00	\$25,000.00	\$25,000.00
N70	Cleaners/Janitors			
N71	Exterminators/Intergrated Pest Mgmt			
N72	Hazardous Waste Removal Serv			
N73	Non-Hazadous Waste Removal Serv	\$430.83	\$600.00	\$600.00
NXX	OTHER			
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$27,060.88</u>	<u>\$26,100.00</u>	<u>\$26,100.00</u>
U01	Telecommunication Serv - Data	\$827.27	\$1,000.00	\$1,000.00
U02	Tele Voice Services	\$289.08	\$400.00	\$400.00
U03	Software & IT Licenses			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment	\$1,390.94		
U10	IT Equip. Maint. & Repair			
UXX	OTHER			
UU	<u>IT / Phone Costs - Summary:</u>	<u>\$2,507.29</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
	Total:	\$289,926.12	\$245,416.00	\$296,527.00
Projected Balance Forward:		\$86,767.83	\$139,907.79	\$141,936.75
SECTION II FTE Tracker				
Current FTE Count:		2		

Backfills: Position #

Total Backfills:

New Positions: Position Title

Total New Positions:

**Anticipated
Vacancies:** Position #

**Total Anticipated
Vacancies:**

Total FTE Count: 2
FTE count (as of
9/9/2023)