

FY2022 SPENDING PLAN & FY2023 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: **Suffolk Mosquito Control / 2520-0900**

SECTION I		<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>NOTES:</u>
	Prior Year Rollover:	\$108,601.91	\$100,752.12	\$80,399.18	Est Rollover Amt
	FY21 Revene Collected / FY22 Certified Budget /				Level Fund
	FY23 Request:	\$289,860.00	\$289,860.16	\$289,860.16	
	Total Funds:	\$398,461.91	\$390,612.28	\$370,259.34	

Object Code	Description	<u>FY2021 (as of 8/09/21)</u>	<u>FY2022 (est)</u>	<u>FY2023 (est)</u>	<u>NOTES:</u>
A01	Salaries: Inclusive	\$139,279.20	\$150,939.00	\$155,339.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$2,703.29	\$2,000.00	\$2,000.00	
A10	Holiday Pay - Extra				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay and Awards				
AXX	Other				
AA	Payroll Actuals Summary:	\$141,982.49	\$152,939.00	\$157,339.00	
B01	Out of State Travel				
B02	In-State Travel	\$21.25			
B05	Conf Train Registration Memb	\$439.00	\$500.00	\$500.00	
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses	\$98.94			
B91	Employee Reimb. Accts Payable				
BXX	Other				
BB	Travel Summary:	\$559.19	\$500.00	\$500.00	
C01	Contracted Faculty				
C04	Contracted Seasonal Employees	\$11,710.03	\$20,359.00	\$28,296.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$11,710.03	\$20,359.00		
D09	Fringe & Payroll Tax	\$53,651.41	\$36,357.00	\$36,851.00	
D15	Workers Comp				
D20	County Pension / Retirement		\$24,316.00	\$25,025.00	
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$53,651.41	\$60,673.00	\$90,172.00	
E01	Office & Admin Supplies	\$109.42	\$200.00	\$200.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$93.63	\$500.00	\$500.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$227.18	\$300.00	\$300.00	
E20	Motor Vehicle Chargeback	\$1,123.20	\$1,123.00	\$1,200.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E53	Non-Employee Settlements & Judgments				
EE2	Conf, Training & Registration	\$60.00	\$70.00	\$70.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$1,613.43	\$2,193.00	\$2,270.00	
F05	Laboratory Supplies	\$978.55	\$600.00	\$600.00	
F06	Medical & Surgical Supplies	\$17.60			
F09	Clothing & Footwear	\$684.88	\$500.00	\$500.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$687.98	\$1,000.00	\$1,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	\$2,369.01	\$2,100.00	\$2,100.00	
G01	Space Rental	\$37,350.00	\$38,100.00	\$38,100.00	
G03	Electricity	\$1,554.02	\$1,000.00	\$1,000.00	
G05	Fuel For Vehicles	\$1,648.46	\$2,000.00	\$2,000.00	

G08	Sewerage Disposal & Water			
G11	Natural Gas	\$1,253.43	\$2,200.00	\$2,200.00
GXX	Other			
GG	Lease / Utilities / Fuel - Summary:	<u>\$41,805.91</u>	<u>\$43,300.00</u>	<u>\$43,300.00</u>
H09	Attorneys/Legal Services			
HH	Consultant Service Contracts	<u>\$0.00</u>	<u>\$0.00</u>	
J25	DPH Testing	\$3,098.43	\$3,300.00	\$3,300.00
J27	Laundry Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			
JJ	Program Operational Summary:	<u>\$3,098.43</u>	<u>\$3,300.00</u>	<u>\$3,300.00</u>
K04	Vehicle Equipment		\$1,200.00	\$1,200.00
K05	Office Equipment			
K06	Printing, Photocopy Equip	\$8.83	\$1,000.00	\$1,000.00
K11	Heavy Equip, Trucks, Spray Equip			
KXX	OTHER			
KK	Programmatic Equipment - Summary:	<u>\$8.83</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$584.36	\$200.00	\$200.00
L46	Print/Copy Equip Maint/Repair	\$14.76		
L50	Security Equip. Maint & Repair			
L51	Heavy Equipment Maint/Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	<u>\$599.12</u>	<u>\$200.00</u>	<u>\$200.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$730.87	\$400.00	\$400.00
N61	Lawns & Ground Equipment			
N64	Pesticides, Garden Tools&Supplies	\$37,408.42	\$30,000.00	\$30,000.00
N70	Cleaners/Janitors	\$485.00		
N71	Exterminators/Intergrated Pest Mgmt		\$1,600.00	\$1,600.00
N72	Hazardous Waste Removal Serv			
N73	Non-Hazardous Waste Removal Serv	\$517.36	\$600.00	\$600.00
NXX	OTHER			
NN	Facility / Tools / Pesticide Summary:	<u>\$39,141.65</u>	<u>\$32,600.00</u>	<u>\$32,600.00</u>
U01	Telecommunication Serv - Data	\$860.37	\$1,000.00	\$1,000.00
U02	Tele Voice Services	\$309.92	\$400.00	\$400.00
U03	Software & IT Licenses			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment			
U10	IT Equip. Maint. & Repair			
UXX	OTHER			
UU	IT / Phone Costs - Summary:	<u>\$1,170.29</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
	Total:	<u>\$297,709.79</u>	<u>\$321,764.00</u>	<u>\$335,381.00</u>
	Projected Balance Forward:	\$100,752.12	\$68,848.28	\$34,878.34

SECTION II

FTE Tracker

Current FTE

Count: **2**

Backfills: Position # Anticipated Start Date Bi-weekly Pay of New Hire

Total Backfills:

New

Positions: Position Title

**Total New
Positions:**

**Anticipated
Vacancies:**

Position #

Bi-weekly Pay

**Total
Anticipated
Vacancies:**

**Total FTE
Count:**

2

FTE count (as of 7/31/21)

THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

Suffolk County Mosquito Control Project

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May 4, 2022

Ngoc-Nu Nguyen
State Reclamation & Mosquito Control Board
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Re: Narrative on the Suffolk County Mosquito Control Project (SCMCP) FY23 Budget

At the April 11, 2022 meeting, the Suffolk County Mosquito Control Commission approved the FY23 budget in the amount of \$289,860.16, which represents level funding. Coming into FY23, there is an estimated rollover amount of \$80,399.18. This budget assumes that the SCMCP and the East Middlesex Mosquito Control Project will continue to share administrative services and expenses through a Memorandum of Agreement.

For FY23, the staff will include two full-time positions and three contract seasonal positions. The FY23 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. There are no large equipment purchases planned for FY22 or FY23.

Brian Farless
Superintendent