

FY2024

BUDGET

REQUEST

DISTRICT NAME / ACCOUNT #: SUFFOLK MOSQUITO CONTROL / 2520-0900

SECTION I		FY2022	FY2023	FY2024	NOTES:
	Prior Year Rollover:	\$101,302.12	\$86,833.95	\$69,358.07	
	FY23 Certified Budget / FY24 Request:	\$289,860.00	\$289,860.16	\$298,555.96	FY24 3% increase
	Total Funds:	\$391,162.12	\$376,694.11	\$367,914.03	

Object Code	Description	FY2022 (9/13/22)	FY2023 (est)	FY2024 (est)	NOTES:
A01	Salaries: Inclusive	\$150,144.99	\$155,848.00	\$161,069.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$2,841.42	\$780.00		
A10	Holiday Pay - Extra				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay and Awards				
AA1	Salaries: Supplemental	\$27.18			
AXX	Other				
AA	Payroll Actuals Summary:	\$153,013.59	\$156,628.00	\$161,069.00	
B01	Out of State Travel				
B02	In-State Travel		\$300.00	\$300.00	
B05	Conf Train Registration Memb				
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses	\$41.43			
B91	Employee Reimb. Accts Payable				
BXX	Other				
BB	Travel Summary:	\$41.43	\$300.00	\$300.00	-
C01	Contracted Faculty				-
C04	Contracted Seasonal Employees	\$11,931.00	\$9,760.00	\$17,280.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$11,931.00			
D09	Fringe & Payroll Tax	\$59,503.90	\$64,660.00	\$66,959.00	
D15	Workers Comp				
D20	County Pension / Retirement				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$59,503.90	\$74,420.00	\$84,239.00	
E01	Office & Admin Supplies	\$90.75	\$200.00	\$200.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$943.63	\$200.00	\$200.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$527.18	\$300.00	\$300.00	
					FY23-OVM chargeback, 251.36; telematics, 179.40
E20	Motor Vehicle Chargeback	\$1,648.80	\$1,723.04	\$1,800.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E42	In-State Travel				
E53	Non-Employee Settlements & Judgments				
EE2	Conf, Training & Registration	\$120.00	\$430.00	\$430.00	
EXX	Other				

EE	<u>Admin Costs Actuals / Summary</u>	<u>\$3,330.36</u>	<u>\$2,853.04</u>	<u>\$2,930.00</u>	
F05	Laboratory Supplies	\$817.00	\$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	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$488.09	\$1,000.00	\$1,000.00	
FXX	OTHER				
FF	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$1,396.43</u>	<u>\$2,100.00</u>	<u>\$2,100.00</u>	-
G01	Space Rental	\$37,500.00	\$38,100.00	\$38,100.00	
G03	Electricity	\$1,430.45	\$1,500.00	\$1,500.00	
G05	Fuel For Vehicles	\$2,847.27	\$3,000.00	\$3,000.00	
G08	Sewerage Disposal & Water				
G11	Natural Gas	\$1,828.38	\$2,400.00	\$2,400.00	
GXX	Other				
GG	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$43,606.10</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	-
H09	Attorneys/Legal Services				-
HH	<u>Consultant Service Contracts</u>	<u>\$0.00</u>			-
J25	DPH Testing	\$0.00	\$3,420.00	\$3,300.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	<u>Program Operational Summary:</u>	<u>\$0.00</u>	<u>\$3,420.00</u>	<u>\$3,300.00</u>	-
K04	Vehicle Equipment				
K05	Office Equipment				
K06	Printing, Photocopy Equip	\$1,581.50			
K07	Office Furnishings	\$199.99			
K11	Heavy Equip, Trucks, Spray Equip				
KXX	OTHER				
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$1,781.49</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	\$130.20	\$200.00	\$200.00	
L46	Print/Copy Equip Maint/Repair	\$9.52	\$15.00	\$15.00	
L50	Security Equip. Maint & Repair				
L51	Heavy Equipment Maint/Repair				
LXX	OTHER				
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$139.72</u>	<u>\$215.00</u>	<u>\$215.00</u>	
N50	Facility Maint/Repair				
N52	Facility Maint & Repair Tools	\$520.19	\$400.00	\$400.00	
N61	Lawns & Ground Equipment				
N64	Pesticides, Garden Tools&Supplies	\$27,522.47	\$20,000.00	\$20,000.00	
N70	Cleaners/Janitors				
N71	Exterminators/Intergrated Pest Mgmt				
N72	Hazardous Waste Removal Serv				
N73	Non-Hazadous Waste Removal Serv	\$389.77	\$600.00	\$600.00	
NXX	OTHER				
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$28,432.43</u>	<u>\$21,000.00</u>	<u>\$21,000.00</u>	-
U01	Telecommunication Serv - Data	\$846.39	\$1,000.00	\$1,000.00	
U02	Tele Voice Services	\$305.33	\$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>\$1,151.72</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
	Total:	\$304,328.17	\$307,336.04	\$321,553.00
Projected Balance Forward:		\$86,833.95	\$69,358.07	\$46,361.03

SECTION II FTE Tracker

Current FTE Count: **1**

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: **1**

FTE count (as of 4/7/2023)

THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

Suffolk County Mosquito Control Project

11 Sun Street, Waltham, MA 02453

Phone: 781-899-5730

emmcp.ma@verizon.net

April 7, 2023

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) FY24 Budget Request

At the February 13, 2023 meeting, the Suffolk County Mosquito Control Commission approved the FY24 budget in the amount of \$298,555.96, which represents a 3% increase. Heading into FY24, there is an estimated rollover amount of \$69,358.07. 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 FY24, the ideal staff will include two full-time positions and three contract seasonal positions. SCMCP currently only has one full-time employee, but the goal is to fill this vacancy during the 2023 calendar year. The FY24 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 FY24.

Brian Farless
Superintendent