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THE COMMONWEALTH OF MASSACHUSETTS  
STATE RECLAMATION & MOSQUITO CONTROL BOARD

**EAST MIDDLESEX MOSQUITO CONTROL PROJECT**

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To: Alisha Bouchard, State Reclamation & Mosquito Control Board  
From: David Henley  
Re: FY 2015 Budget  
Date: November 19, 2013

The East Middlesex Mosquito Control Commission is planning a budget of \$689,840 for FY 2015. The funding for this budget will include an estimate of \$654,840 from regular appropriations plus \$25,000 from supplemental appropriations plus \$10,000 from the funding that the Project expects to rollover from FY 2014.

The FY 2015 Budget assumes that the Memorandum of Agreement (MOA) with the Suffolk County Mosquito Control Commission will be extended through FY 2015. The budget assumes that the salaries, fringe benefits and expenses for training and conferences for both the Superintendent and the Administrative Assistant will be shared by the two Projects. For this budget the proportions to be paid by each Project are estimated based on FY 2014 funding. Various other cost sharing items such as an accounting contract specialist are included in this budget.

Staffing costs for this budget consists of the Superintendent, Assistant Superintendent, Administrative Assistant, Entomologist, two Skilled Equipment Operators and five seasonal contract Field technicians. There are no capitol equipment purchases planned in FY 2015.

This budget assumes that the Project will continue to provide the following services to its participating communities subject to funding:

1. Adult mosquito, EEE and West Nile Virus surveillance.
2. Wide area truck mounted aerosol spraying to control adult mosquitoes.
3. Helicopter application of Bti granules to approximately 2000 wetland acres.
4. Ground applied applications of Bti to wetlands.
5. Application of larvicides to approximately 70,000 catchbasins.
6. Maintenance of waterways using both an excavator and hand tools.

BUDGET and EXPENDITURE INFO - November 2013

State Object Code	Description	FY 2013 Expenditures	FY 2014 revised budget	FY 2015 Proposed Budget
A01	Supt/ Admin with MOA		\$ 78,294.08	\$87,405.00
A01	Permanent Field Staff	\$ 329,336.12	\$ 241,875.00	\$251,710.00
A08	Overtime	\$ 4,678.42	\$ 6,675.12	\$3,000.00
C04	Seasonal Field/ PT Staff	\$ 32,939.09	\$ 41,046.22	\$37,696.00
B01-2	Travel expenses	\$ 2,378.83	\$ 2,400.00	\$600.00
B05	Subscriptions/ exam fees	\$ 600.00	\$ 600.00	\$600.00
B10	Exigent Expenses	\$ 707.23	\$ 450.00	\$450.00
D20	Retirement	\$ 42,571.00	\$ 36,825.00	\$37,561.00
D20	Retirement/ MOA less Suffolk share		-\$2,428.00	-\$2,790.00
D09	Fringe & Payroll tax FTE Field/seasonal	\$ 68,032.09	\$ 48,328.00	\$50,468.00
D09	Fringe Benefits - Supt/ Admin w MOA		\$ 20,990.00	\$24,124.00
D15	Workers Compensation	\$ 91.07	\$ 91.07	\$91.07
EE2	Conference/Training	\$ 655.00	\$ 750.00	\$750.00
E01	Office Expenses +E02 +F11	\$ 1,019.82	\$ 1,000.00	\$1,000.00
E06	Postage	\$ 176.00	\$ 360.00	\$374.00
E13	Advertising	\$ 114.80	\$ 130.00	\$130.00
E15	Bottled Water	\$ 282.59	\$ 230.00	\$230.00
E19	Licenses/Permit/Insurance	\$ 1,275.00	\$ 1,200.00	\$1,200.00
E32	Vehicle accident settlement	\$0.00	\$0.00	\$0.00
F05	Laboratory Supplies	\$ 938.19	\$ 1,050.00	\$1,050.00
F09	Clothing/Footwear	\$ -	\$ 200.00	\$200.00
F24	Vehicle Parts	\$ 803.76	\$ 750.00	\$750.00
G01	Space Rental	\$ 31,350.00	\$ 32,919.00	\$34,488.00
G03	Electricity	\$ 1,441.25	\$ 1,698.00	\$1,732.00
G04	Vehicle Fuel	\$ 9,004.92	\$ 11,179.00	\$11,402.00
G11	Fuel for Buildings	\$ 1,423.20	\$ 1,453.00	\$1,482.00
K04	Motorized Vehicles	\$0	\$ 18,000.00	\$0.00
L51	Excavator maintenance	\$ 1,062.70	\$ 1,000.00	\$1,000.00
L44	Vehicle Maintenance	\$ 3,514.57	\$ 3,000.00	\$3,000.00
L44	sprayer/ sprayer parts	\$ 1,665.64	\$ 10,147.00	\$1,600.00
L46	Photocopier Maintenance	\$ 90.22	\$ 164.00	\$167.00
L51	Excavator Transport	\$ 324.00	\$800	\$800.00
N52	Hardware/cbpaint/chainsaw +N60	\$ 3,167.55	\$ 1,456.00	\$1,485.00
N61	Bikes & bike parts	\$ 461.95	\$ 600.00	\$600.00
N64	Helicopter larvicides	\$ 6,030.00	\$ 24,895.00	\$20,840.00
N64	Ground applied larvicides	\$ 868.00	\$ 894.00	\$912.00
N64	Catchbasin larvicides	\$ 32,890.98	\$ 35,000.00	\$35,408.00
N64	Mosquito adulticides	\$ 11,412.10	\$ 29,200.00	\$24,848.00
N64	misc. excavator, straw	\$ 332.50	\$ 150.00	\$150.00
N71	Helicopter Charges	\$ 26,020.56	\$ 26,991.00	\$22,600.00
U02	Telephone/internet/cellphone	\$ 2,371.87	\$ 2,497.00	\$2,547.00
U05	Accounting Contract		\$ 7,000.00	\$3,500.00
U05	Tech Professional	\$ 360.00	\$ 400.00	\$400.00
U05	Software	\$0.00	\$0.00	\$0.00
U07	Comp hardware/ camera	\$0.00	\$ 1,000.00	\$0.00
	Reclamation Board (SRB)	\$ 14,311.00	\$ 16,451.00	\$16,780.00
	State Lab testing	\$ 2,000.00	\$ 9,420.00	\$7,500.00
	TOTALS	\$ 636,702.02	\$ 717,130.49	\$689,840.07