



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT

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COMMISSION CHAIRMAN
RICHARD DAY

EXECUTIVE DIRECTOR
TIMOTHY MCGLINCHY

October 8, 2024

State Reclamation & Mosquito Control Board
251 Causeway St. Suite 500
Boston, MA 02114

Members of the Board:

The Central Mass. Mosquito Control Project is committed to providing service to its 44-member cities and towns that is cost effective, efficient and delivered in a timely manner. This year 30 West Nile Virus (WNV) isolations were detected along with 2 human cases of EEE. We conducted 13 spray operations in response to EEE being detected throughout the community. Service calls continue to hold steady averaging over 15,000 requests annually, and in the past 8 years we have recorded over 360 isolations of both EEE and WNV.

Our budget request for FY/26 at this time is a 5% increase over the FY25 budget in the amount of \$3,158,200.50 Full funding for 23 FTE, increased pesticide costs, beginning the process of updating our fleet with electric vehicles, fleet surcharges and equipment maintenance or replacement, mosquito testing expenses and seasonal contracted employees will assume most of this amount.

The CMMCP Board of Commission takes great care to listen to the concerns and needs of our member communities, and considers all options to meet these needs. We respectfully request that the SRMCB certify our budget request for the amount of **\$3,158,200.50** at the earliest opportunity. Thank you for your time and attention to this matter.

On behalf of the CMMCP Commission,

Timothy McGlinchy
Executive Director

cc: FY/24 Spending Plan & FY/25

Maintenance Estimate

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: CENTRAL MA MOSQUITO CONTROL / 2520-1000

SECTION I		FY2024	FY2025	FY2026	NOTES:
	Prior Year Rollover:	\$403,102.33	\$471,354.52	\$300,000.00	
	FY25 Certified Budget / FY26 Budget Request:	<u>\$2,864,577.00</u>	<u>\$3,007,810.00</u>	<u>\$3,158,200.50</u>	5.00%
	Other:	\$12,000.00	\$12,000.00	\$12,000.00	Devens
	Total Funds:	\$3,279,679.33	\$3,491,164.52	\$3,470,200.00	

Object Code	Description	FY2024 (9/23/24)	FY2025 (est)	FY2026 (est)	NOTES:
A01	Salaries: Inclusive	\$1,284,471.40	\$1,362,426.00	\$1,457,426.00	
A07	Shift Differential Pay	\$14,471.95	\$14,000.00	\$18,000.00	
A08	Overtime Pay	\$32,494.09	\$30,000.00	\$40,000.00	
A10	Holiday Pay	\$195.04			
A11	Employment Related Settlements and Judgments	\$17,000.00			
A12	Sick-Leave Buy Back	\$5,821.96		\$5,000.00	
A13	Vacation-In-Lieu	\$79,641.38		\$45,000.00	
A14	Stipends, Bonus Pay Awards	\$15,750.00	\$7,000.00	\$16,000.00	
AA1	Salaries: Supplemental	\$12,700.00	\$12,750.00	\$13,000.00	
AXX	Other		\$50,000.00		
AA	Payroll Actuals Summary:	<u>\$1,462,545.82</u>	<u>\$1,476,176.00</u>	<u>\$1,594,426.00</u>	
B01	Out of State Travel	\$1,899.18	\$2,000.00	\$4,000.00	
B02	In-State Travel		\$3,000.00	\$3,000.00	
B05	Conf Train Registration Memb	\$1,423.78	\$3,000.00	\$3,000.00	
B08	Industrial Clothing & Uniforms	\$1,261.13	\$1,500.00	\$2,000.00	
B10	Exigent Job Related Expenses	\$807.14	\$1,300.00	\$1,000.00	
B91	Empl Reimb Accounts Payable Non-Tax				
BXX	Other				
BB	Travel Summary:	<u>\$5,391.23</u>	<u>\$10,800.00</u>	<u>\$13,000.00</u>	
C01	Contracted Faculty				
C04	Contracted Seasonal Employees	\$88,875.05	\$80,000.00	\$90,000.00	
C98	employees/contracted services				
CXX	Other				
CC	Seasonal Employees Summary:	<u>\$88,875.05</u>	<u>\$80,000.00</u>	<u>\$90,000.00</u>	
D09	Fringe & Payroll Tax	\$599,364.89	\$575,000.00	\$600,000.00	
D15	Workers Comp	\$96,734.31	\$100,000.00	\$100,000.00	
D21	Health Ins. Costs of Employees on LOA				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	<u>\$696,099.20</u>	<u>\$675,000.00</u>	<u>\$700,000.00</u>	
E01	Office & Admin Supplies	\$2,082.09	\$10,000.00	\$10,000.00	
E02	Printing Expenses & Supplies	\$1,344.81	\$2,000.00	\$2,000.00	
E04	Central Reprographic Chgbk				
E06	Postage	\$2,001.42	\$1,700.00	\$2,500.00	
E12	Subscriptions & Licensing Fees	\$2,369.00	\$4,000.00	\$5,000.00	
E13	Advertising Expenses		\$500.00	\$600.00	
E14	Exhibits/Displays				
E15	Bottled Water	\$498.91	\$250.00	\$600.00	
E19	Fees, Licenses, Permits & Chrgbks	\$9,505.00	\$10,000.00	\$12,000.00	
E20	Motor Vehicle Chargeback	\$29,228.70	\$40,000.00	\$52,000.00	
E30	Credit Card Purchases (P-Card)				
E32	Tort Claims Liab Mgnt Reduc Fd				
E53	Non-Employee Settlements & Judgments	\$9,298.55			
EE2	Conf, Training & Registration	\$4,710.00	\$7,000.00	\$7,000.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	<u>\$61,038.48</u>	<u>\$75,450.00</u>	<u>\$91,700.00</u>	
F05	Laboratory Supplies	\$5,498.66	\$5,000.00	\$6,000.00	
F09	Clothing & Footwear	\$1,977.70	\$2,000.00	\$5,000.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials	\$464.00		\$500.00	
F24	Vehicle Maint & Repair Parts	\$10,363.00	\$10,000.00	\$12,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	<u>\$18,303.36</u>	<u>\$17,000.00</u>	<u>\$23,500.00</u>	
G01	Space Rental	\$170,160.00	\$153,384.00	\$170,160.00	
G03	Electricity	\$9,190.02	\$12,000.00	\$12,000.00	
G05	Fuel For Vehicles	\$39,674.30	\$50,000.00	\$50,000.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$4,164.91	\$5,000.00	\$6,000.00	
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	<u>\$223,189.23</u>	<u>\$220,384.00</u>	<u>\$238,160.00</u>	
H09	Attorneys/Legal Services	\$2,407.44		\$5,000.00	

HH2	Engineering, Research & Scientific Services			
HH3	Media Design, Editorial & Communication Services		\$5,000.00	\$5,000.00
HH	<u>Consultant Service Contracts</u>	<u>\$2,407.44</u>	<u>\$5,000.00</u>	<u>\$10,000.00</u>
J25	DPH Testing	\$39,372.30	\$36,000.00	\$40,000.00
J25	ISA for MPAL - UMASS			
J27	Laundry Services	\$20,741.52	\$24,000.00	
J50	Instructors/Lecturers/Trainers			
JJ2	Auxiliary Services	\$1,825.00		\$2,000.00
JJ3	Security Costs			
JJ	<u>Program Operational Summary:</u>	<u>\$61,938.82</u>	<u>\$60,000.00</u>	<u>\$42,000.00</u>
K04	Vehicle Equipment			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip		\$20,000.00	\$140,000.00
K12	Television Broadcasting Equipment			
KXX	OTHER			
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$140,000.00</u>
L24	Motorized Vehicle Equipment Rental or Lease		\$5,000.00	\$5,000.00
L25	Office Equipment Rental or Lease	\$865.20	\$1,500.00	\$1,000.00
L26	Printing / Copy Equip Rent/Lease	\$2,895.60	\$3,000.00	\$3,000.00
L44	Vehicle Equipment Maint/Repair	\$7,839.98	\$15,000.00	\$15,000.00
L50	Security Equip. Maint & repair	\$5,218.31	\$4,000.00	\$6,000.00
L51	Heavy Equipment Maint/Repair			
L52	Television Broadcasting Equipment Maint & Repair			
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$16,819.09</u>	<u>\$28,500.00</u>	<u>\$30,000.00</u>
M07	Tuition And Educational Fees			
MXX	OTHER			
MM	<u>Human & Social Serv and Non-Human Serv - Summary:</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
N50	Facility Maint/Repair	\$672.28	\$500.00	\$1,000.00
N52	Facility Maint & Repair Tools	\$6,590.54	\$10,000.00	\$10,000.00
N61	Lawns & Ground Equipment	\$7,671.35	\$8,000.00	\$8,000.00
N64	Pesticides, Garden Tools&Supplies	\$72,853.51	\$205,000.00	\$185,000.00
N70	Cleaners/Janitors	\$3,783.00	\$15,000.00	\$5,000.00
N71	Exterminators/Pest Mgmt			
N72	Hazardous Waste Removal Services	\$174.60	\$500.00	\$500.00
N73	Waste Removal Serv Non-Hazard	\$14,592.07	\$16,000.00	\$10,000.00
N74	Snow Removal & Groundskeeping Serv for Buildings & Parks	\$4,573.00	\$4,500.00	\$5,000.00
NXX	OTHER			
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$110,910.35</u>	<u>\$259,500.00</u>	<u>\$224,500.00</u>
U01	Telecommunication Serv - Data	\$16,788.00	\$17,000.00	\$20,914.50
U02	Tele Voice Services	\$21,056.36	\$25,000.00	\$22,000.00
U03	Software & IT Licenses		\$5,000.00	\$5,000.00
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment		\$19,000.00	\$10,000.00
U10	IT Equip. Maint. & Repair	\$22,962.38	\$14,000.00	\$15,000.00
UXX	OTHER			
UU	<u>IT / Phone Costs - Summary:</u>	<u>\$60,806.74</u>	<u>\$80,000.00</u>	<u>\$72,914.50</u>
	Total:	\$2,808,324.81	\$3,007,810.00	\$3,270,200.50
	Projected Balance Forward:	\$471,354.52	\$483,354.52	\$199,999.50

Total
Total FTE

22
FTE count (as of 3/25/25)