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THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

EAST MIDDLESEX 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 East Middlesex Mosquito Control Project (EMMCP) FY25 Budget

The EMMCP FY25 budget is in the amount of \$885,658, which is a 1.78% increase. Not included in \$885,658 is an additional estimated supplemental funding amount of \$10,000 for ditch maintenance. This budget assumes that the EMMCP and the Suffolk County Mosquito Control Project (SCMCP) will continue to share administrative services and expenses through a Memorandum of Agreement.

The current staff is comprised of six full-time positions, two of which are positions that are being shared with SCMCP. There is one part-time administrative position that is being shared with SCMCP. EMMCP also plans to hire 5 full-time seasonal employees for the 2024 summer season. The Project will continue to maintain existing programs including adult mosquito surveillance, adult mosquito control, helicopter and ground applied larval control, catch basin larval control and excavator ditch maintenance.

Brian Farless
Superintendent

FY2024
SPENDING
PLAN & FY2025
MAINTENANCE
ESTIMATE &
BUDGET
REQUEST

DISTRICT NAME / ACCOUNT #: EAST MIDDLESEX
MOSQUITO CONTROL / 2520-1600

SECTION I		FY2023	FY2024	FY2025	NOTES:
	Prior Year Rollover:	\$258,465.87	\$266,838.16	\$229,771.91	
	FY24 Certified Budget				
	/ FY25 Budget				
	Request:	\$844,250.36	\$870,174.61	\$885,658.00	
	Supplemental:	\$6,838.80	\$10,000.00	\$10,000.00	
	Other:	\$1,551.36	\$1,500.00	\$1,500.00	
	SRB1600 share				
	SRB0001	-\$36,211.00	-\$36,965.64	-\$37,700.00	
	Total Funds:	\$1,074,895.39	\$1,111,547.13	\$1,089,229.91	

FY25 - 1.78% increase

Object Code	Description	FY2023 (9/6/23)	FY2024 (Est)	FY2025 (Est)	NOTES:
A01	Salaries: Inclusive	\$377,423.50	\$375,641.00	\$437,961.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$6,661.90	\$5,000.00	\$5,000.00	
A10	Holiday Pay				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu	\$361.33			
A14	Stipends, Bonus Pay And Awards				
AA1	Salaries: Supplemental	\$1,245.64	\$1,200.00	\$1,200.00	
AXX	Other				
AA	Payroll Actuals Summary:	\$385,692.37	\$381,841.00	\$444,161.00	
B01	Out of State Travel	\$1,780.60	\$1,500.00	\$1,500.00	
B02	In-State Travel	\$572.22	\$1,200.00	\$1,200.00	
B04	Job Related Tuition				
B05	Conf Train Registration Memb	\$118.00	\$560.00	\$560.00	
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses	\$143.44	\$500.00	\$500.00	
B91	Empl Reimb Accounts Payable Non-Tax				
BXX	Other				
BB	Travel Summary:	\$2,614.26	\$3,760.00	\$3,760.00	
C04	Contracted Seasonal Employees	\$30,420.28	\$48,004.00	\$57,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services		\$250.00	\$250.00	
CXX	Other				

<u>CC</u>	<u>Seasonal Employees Summary:</u>
D09	Fringe & Payroll Tax
D15	Workers Comp
D17	Medical Expenses
D20	County Pension / Retirement
DXX	Other
<u>DD</u>	<u>Fringe / Pension Actuals / Summary</u>
E01	Office & Admin Supplies
E02	Printing Expenses & Supplies
E04	Central Reprographic Chgbk
E06	Postage
E12	Subscriptions & Licensing Fees
E13	Advertising Expenses
E14	Exhibits/Displays
E15	Bottled Water
E19	Fees, Licenses, Permits & Chrgbks
E20	Motor Vehicle Chargeback
E32	Tort Claims Liab Mgnt Reduc Fd
E42	In-State Travel
E43	Job Related Tuition
EE2	Conf, Training & Registration
EXX	Other
<u>EE</u>	<u>Admin Costs Actuals / Summary</u>
F05	Laboratory Supplies
F06	Medical & Surgical Supplies
F09	Clothing & Footwear
F11	Laundry & Cleaning Supplies
F13	Farm & Garden Supplies
F19	ManufactreSupply &Raw Materials
F24	Vehicle Maint & Repair Parts
FXX	OTHER
<u>FF</u>	<u>Lab/Materials/Vehicle - Summary:</u>
G01	Space Rental
G03	Electricity
G05	Fuel For Vehicles
G06	Fuel for Buildings / Heat Oil
G11	Natural Gas
GXX	Other
<u>GG</u>	<u>Lease / Utilies / Fuel - Summary:</u>
H09	Attorneys/Legal Services

\$30,420.28**\$48,254.00****\$57,250.00**

\$94,034.62

\$110,432.00

\$116,950.00

\$200.00

\$62,459.00

\$65,087.00

\$81,592.00

\$156,493.62**\$175,719.00****\$198,542.00**

\$405.45

\$500.00

\$500.00

\$259.23

\$120.00

\$120.00

\$625.00

\$1,500.00

\$1,500.00

\$4,493.51

\$8,102.22

\$8,102.22

FY24 - chargeback is 309.45; telematics is 179.40; FY24 vehicle lease is 5169.12

\$1,015.00

\$1,125.00

\$1,125.00

\$6,798.19**\$11,347.22****\$11,347.22**

\$113.50

\$400.00

\$400.00

\$415.58

\$400.00

\$400.00

\$600.00

\$600.00

\$2,551.72

\$3,000.00

\$3,000.00

\$3,080.80**\$4,400.00****\$4,400.00**

\$35,310.00

\$35,310.00

\$52,800.00

\$1,509.76

\$2,000.00

\$2,000.00

\$6,133.31

\$7,000.00

\$7,000.00

\$2,519.47

\$3,000.00

\$3,000.00

\$45,472.54**\$47,310.00****\$64,800.00**

HH2	Engineering, Research & Scientific Services				-
HH	<u>Consultant Service Contracts</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	-
J25	DPH Testing	\$5,316.30	\$7,500.00	\$7,500.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	<u>Program Operational Summary:</u>	<u>\$5,316.30</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	-
K04	Vehicle Equipment	\$2,341.30	\$22,744.00		FY24-new vehicle purchase
K06	Printing, Photocopying Equip				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
KXX	<u>OTHER</u>				
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$2,341.30</u>	<u>\$22,744.00</u>	<u>\$0.00</u>	-
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair	\$7,584.91	\$4,000.00	\$4,000.00	
L46	Print/Copy Equip Maint/Repair	\$43.73	\$100.00	\$100.00	
L51	Heavy Equipment Maint/Repair		\$6,000.00	\$6,000.00	
L63	Program Equip Maint & Repair				
LXX	<u>OTHER</u>				
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$7,628.64</u>	<u>\$10,100.00</u>	<u>\$10,100.00</u>	
N50	Facility Maint/Repair				
N52	Facility Maint & Repair Tools	\$1,010.38	\$3,000.00	\$3,000.00	
N60	Lawn & Grounds Equip. Maint/Repair				
N61	Lawn And Grounds Equipment	\$89.97	\$2,000.00	\$2,000.00	
N64	Pesticides, Garden Tools&Supplies	\$119,810.80	\$120,000.00	\$120,000.00	
N70	Cleaners/Janitors				
N71	Exterminators/Pest Mgmt	\$36,348.00	\$40,000.00	\$40,000.00	
N73	Waste Removal Serv Non-Hazard				
NXX					
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$157,259.15</u>	<u>\$165,000.00</u>	<u>\$165,000.00</u>	-
U01	Telecommunication Serv - Data	\$1,984.22	\$2,000.00	\$2,000.00	
U02	Tele Voice Services	\$1,512.59	\$1,800.00	\$1,800.00	
U03	Software & IT Licenses				
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment	\$1,442.97			
U09	Info Tech Equip Rental /Lease				
UXX	<u>OTHER</u>				

<u>UU</u>	<u>IT / Phone Costs - Summary:</u>	<u>\$4,939.78</u>	<u>\$3,800.00</u>	<u>\$3,800.00</u>
	Total:	\$808,057.23	\$881,775.22	\$970,660.22
Projected Balance Forward:		\$266,838.16	\$229,771.91	\$118,569.69

SECTION II

FTE Tracker

Current FTE Count:

5

Backfills:

Position #

Total Backfills:

New Positions:

Position Title

Total New Positions:

Anticipated Vacancies:

Position #

Total Anticipated Vacancies:

Total FTE Count:

5

FTE count (as of 9/9/2023)