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THE COMMONWEALTH OF MASSACHUSETTS  
STATE RECLAMATION & MOSQUITO CONTROL BOARD

**EAST MIDDLESEX MOSQUITO CONTROL PROJECT**

11 Sun Street, Waltham, MA 02453-4101

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[www.sudbury.ma.us/emmcp/](http://www.sudbury.ma.us/emmcp/)

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May 20, 2025

Ngoc-Nu Nguyen  
State Reclamation & Mosquito Control Board  
100 Cambridge St., 9<sup>th</sup> Floor  
Boston, MA 02114-2151

Re: Narrative on the East Middlesex Mosquito Control Project (EMMCP) FY26 Maintenance Estimate & Budget Request

The EMMCP FY26 budget request is in the amount of \$933,154, which is a 5.36% increase. Not included in \$933,154 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 larger than normal increase is due to 2 factors. One contributing factor is rising costs. In addition to rising operational costs, there was a 49.5% rent increase. The second contributing factor is due a new member community. At the Town Meeting on 5/18/25, Carlisle residents voted in favor of joining the East Middlesex Mosquito Control Project, with an FY26 appropriation of \$15,000.

The current full-time staff includes 5.25 employees. There are 4 employees that each work 100% for EMMCP, 1 employee that works 75% for EMMCP (25% for SCMCP), and 1 employee that works 50% for EMMCP (50% for SCMCP). EMMCP plans to hire 6 full-time seasonal employees for the 2025 summer season.

The FY26 budget assumes that the Project will maintain existing programs including education, adult mosquito surveillance, adult mosquito control, helicopter and ground applied larval control, catch basin larval control, and source reduction/ditch maintenance.

Brian Farless  
Superintendent

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

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

SECTION I		FY2024	FY2025	FY2026	NOTES:
Prior Year Rollover:		\$266,838.16	\$224,257.32	\$174,606.10	933,154 is 5.36%
FY25 Certified Budget / FY26 Budget					
Request:		\$871,373.12	\$885,658.00	\$933,154.00	
Supplemental:		\$8,140.84	\$10,000.00	\$10,000.00	
Other:		\$296.14	\$300.00	\$300.00	
SRB1600 share SRB0001		-\$36,965.64	-\$35,485.00	-\$35,485.00	
Total Funds:		\$1,109,682.62	\$1,084,730.32	\$1,082,575.10	
Object Code	Description	FY2024 (9/12/24)	FY2025 (Est)	FY2026 (Est)	NOTES:
A01	Salaries: Inclusive	\$374,282.53	\$424,157.00	\$444,312.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$9,630.60	\$1,813.00		
A10	Holiday Pay				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay And Awards				
AA1	Salaries: Supplemental	\$1,172.82	\$1,200.00	\$1,200.00	
AXX	Other				
AA	Payroll Actuals Summary:	\$385,085.95	\$427,170.00	\$445,512.00	
B01	Out of State Travel	\$2,936.20		\$1,500.00	
B02	In-State Travel		\$1,200.00	\$1,200.00	
B04	Job Related Tuition				
B05	Conf Train Registration Memb		\$560.00	\$560.00	
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses	\$1,079.72	\$500.00	\$500.00	
B91	Empl Reimb Accounts Payable Non-Tax				
BXX	Other				
BB	Travel Summary:	\$4,015.92	\$2,260.00	\$3,760.00	
C04	Contracted Seasonal Employees	\$48,141.70	\$50,400.00	\$50,400.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services	\$201.76	\$250.00	\$250.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$48,343.46	\$50,650.00	\$50,650.00	
D09	Fringe & Payroll Tax	\$108,674.33	\$111,013.00	\$116,272.00	
D15	Workers Comp				
D17	Medical Expenses	\$100.00			
D20	County Pension / Retirement	\$65,087.00	\$77,381.00	\$81,086.00	
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$173,861.33	\$188,394.00	\$197,358.00	
E01	Office & Admin Supplies	\$237.66	\$300.00	\$300.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$3,609.01	\$120.00	\$120.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$450.00	\$700.00	\$700.00	
E20	Motor Vehicle Chargeback	\$7,695.33	\$8,102.22	\$8,110.00	
E32	Tort Claims Liab Mgmt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$1,553.25	\$1,500.00	\$1,500.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$13,545.25	\$10,722.22	\$10,730.00	
F05	Laboratory Supplies	\$217.10	\$400.00	\$400.00	
F06	Medical & Surgical Supplies	\$2,999.57	\$400.00	\$400.00	
F09	Clothing & Footwear	\$1,035.35	\$600.00	\$600.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactureSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$133.69	\$200.00	\$200.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	\$4,385.71	\$1,600.00	\$1,600.00	
G01	Space Rental	\$35,310.00	\$48,428.00	\$55,275.00	
G03	Electricity	\$1,901.71	\$2,000.00	\$2,000.00	
G05	Fuel For Vehicles	\$5,700.65	\$6,000.00	\$6,000.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$2,380.21	\$2,500.00	\$2,500.00	
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	\$45,292.57	\$58,928.00	\$65,775.00	
H09	Attorneys/Legal Services				
HH2	Engineering, Research & Scientific Services				
HH	Consultant Service Contracts	\$0.00	\$0.00	\$0.00	
J25	DPH Testing	\$0.00	\$7,500.00	\$7,500.00	
J27	Laundry Services				

J62	Board Memb Exps			
JJ2	Auxiliary Services			
JJ3	Security Costs			
JJ	Program Operational Summary:	\$0.00	\$7,500.00	\$7,500.00
K04	Vehicle Equipment	\$23,481.93		
K06	Printing, Photocopying Equip			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip			
KXX	OTHER			
KK	Programmatic Equipment - Summary:	\$23,481.93	\$0.00	\$0.00
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$3,176.90	\$4,000.00	\$4,000.00
L46	Print/Copy Equip Maint/Repair	\$37.43	\$100.00	\$100.00
L51	Heavy Equipment Maint/Repair		\$2,000.00	\$2,000.00
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	\$3,214.33	\$6,100.00	\$6,100.00
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$3,708.82	\$3,000.00	\$3,000.00
N60	Lawn & Grounds Equip. Maint/Repair			
N61	Lawn And Grounds Equipment	\$2,033.73	\$2,000.00	\$2,000.00
N64	Pesticides, Garden Tools&Supplies	\$137,882.16	\$110,000.00	\$110,000.00
N70	Cleaners/Janitors			
N71	Exterminators/Pest Mgmt	\$37,128.00	\$38,000.00	\$38,000.00
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	Facility / Tools / Pesticide Summary:	\$180,752.71	\$153,000.00	\$153,000.00
U01	Telecommunication Serv - Data	\$1,969.06	\$2,000.00	\$2,000.00
U02	Tele Voice Services	\$1,477.08	\$1,800.00	\$1,800.00
U03	Software & IT Licenses			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment			
U09	Info Tech Equip Rental /Lease			
UXX	OTHER			
UU	IT / Phone Costs - Summary:	\$3,446.14	\$3,800.00	\$3,800.00
	Total:	\$885,425.30	\$910,124.22	\$945,785.00
Projected Balance Forward:		\$224,257.32	\$174,606.10	\$136,790.10
SECTION II FTE Tracker				
Current FTE				
Count:	5.25			
Backfills:	Position #			
Total Backfills:				
New Positions:		Position Title		
Total New Positions:				
Anticipated Vacancies:	Position #			
Total Anticipated Vacancies:				
Total FTE Count:		5.25		
FTE count (as of 9/21/2024)				