

Arlington
Bedford
Belmont
Brookline
Burlington
Cambridge
Concord
Everett
Framingham
Lexington
Lincoln
Malden
Maynard

THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

EAST MIDDLESEX MOSQUITO CONTROL PROJECT
11 Sun Street, Waltham, MA 02453-4101
Phone: 781-899-5730
www.sudbury.ma.us/emmcp/
emmcp.ma@verizon.net

Medford
Melrose
Newton
North Reading
Reading
Stoneham
Sudbury
Wakefield
Waltham
Watertown
Wayland
Wellesley
Weston
Winchester

April 13, 2023

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) FY24 Budget

At the February 13, 2023 meeting, the East Middlesex Mosquito Control Commission approved the FY24 budget in the amount of \$870,174.61, which is a 3.588% increase. The increase is largely due to Stoneham joining the EMMCP. Heading into FY24, there is an estimated rollover amount of \$207,574.79. Not included in \$870,174.61 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 will continue to share administrative services and expenses through a Memorandum of Agreement.

For FY24, the staff will be comprised of six full time positions, one part-time position and five contract positions. 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. There are no large equipment purchases planned for FY24.

Brian Farless
Superintendent

FY2024 BUDGET REQUEST

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

SECTION I

	FY2022	FY2023	FY2024	NOTES:
Prior Year Rollover:	\$201,031.50	\$258,465.87	\$207,574.79	
FY23 Certified Budget / FY24 Request:				FY24 - 3.588 % increase (Stoneham joined on December 1, 2022)
	\$833,607.94	\$840,038.00	\$870,174.61	ditch maintenance pesticide rebates
Supplemental:	\$18,017.20	\$10,000.00	\$10,000.00	
Other:	\$2,043.43	\$1,500.00	\$1,500.00	
SRB1600 share SRB0001	-\$35,728.00	-\$36,211.00	-\$41,000.00	
		\$1,073,792.87	\$1,048,249.40	
Total Funds:	\$1,018,972.07			

Object Code	Description	FY2022 (9/13/22)	FY2023 (Est)	FY2024 (Est)	NOTES:
A01	Salaries: Inclusive	\$369,817.87	\$392,768.00	\$398,109.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$5,860.37	\$5,000.00	\$3,000.00	
A10	Holiday Pay	\$580.88			
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay And Awards				
AA1	Salaries: Supplemental	\$572.82	\$1,300.00	\$1,300.00	
AXX	Other				
AA	Payroll Actuals Summary:	\$376,831.94	\$399,068.00	\$402,409.00	
B01	Out of State Travel		\$1,500.00	\$1,500.00	
B02	In-State Travel	\$262.07	\$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	\$105.11	\$500.00	\$500.00	
B91	Empl Reimb Accounts Payable Non-Tax				
BXX	Other				
BB	Travel Summary:	\$367.18	\$3,760.00	\$3,760.00	
C04	Contracted Seasonal Employees	\$41,688.86	\$47,480.00	\$61,160.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services	\$227.81	\$250.00	\$250.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$41,916.67	\$47,730.00	\$61,410.00	
D09	Fringe & Payroll Tax	\$87,323.26	\$98,109.00	\$99,586.00	
D15	Workers Comp				
D17	Medical Expenses	\$100.00	\$100.00	\$100.00	
D20	County Pension / Retirement	\$58,341.00	\$65,590.00	\$66,701.00	
DXX	Other				

DD	Fringe / Pension Actuals / Summary	<u>\$145,764.26</u>	<u>\$163,799.00</u>	<u>\$166,387.00</u>	
E01	Office & Admin Supplies	\$421.96	\$500.00	\$500.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$943.62	\$120.00	\$120.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$1,397.82	\$1,500.00	\$1,500.00	
E20	Motor Vehicle Chargeback	\$3,076.80	\$3,446.08	\$3,500.00	FY23-OVM chargeback , 251.36; telematics, 179.40
E32	Tort Claims Liab Mgmt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$300.00	\$1,015.00	\$1,125.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	<u>\$6,140.20</u>	<u>\$6,581.08</u>	<u>\$6,745.00</u>	
F05	Laboratory Supplies	\$790.95	\$400.00	\$400.00	
F06	Medical & Surgical Supplies	\$357.57	\$400.00	\$400.00	
F09	Clothing & Footwear	\$537.66	\$500.00	\$600.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactureSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$1,287.41	\$3,000.00	\$3,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	<u>\$2,973.59</u>	<u>\$4,300.00</u>	<u>\$4,400.00</u>	
G01	Space Rental	\$35,310.00	\$35,310.00	\$35,310.00	
G03	Electricity	\$1,800.22	\$2,000.00	\$2,000.00	
G05	Fuel For Vehicles	\$6,260.44	\$7,000.00	\$7,000.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$2,158.18	\$3,000.00	\$3,000.00	
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	<u>\$45,528.84</u>	<u>\$47,310.00</u>	<u>\$47,310.00</u>	
H09	Attorneys/Legal Services				
HH2	Engineering, Research & Scientific Services				
HH	Consultant Service Contracts	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
J25	DPH Testing	\$0.00	\$5,370.00	\$7,500.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	Program Operational Summary:	<u>\$0.00</u>	<u>\$5,370.00</u>	<u>\$7,500.00</u>	
K04	Vehicle Equipment	\$830.41	\$25,000.00	\$1,000.00	
K06	Printing, Photocopying Equip				
K07	Office Furnishings	\$1,138.43			
K11	Heavy Equip, Trucks, Spray Equip				
KXX	OTHER				
KK	Programmatic Equipment - Summary:	<u>\$1,968.84</u>	<u>\$25,000.00</u>	<u>\$1,000.00</u>	
L25	Office Equipment Rental or Lease				

L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$899.87	\$4,000.00	\$4,000.00
L46	Print/Copy Equip Maint/Repair	\$45.80	\$100.00	\$100.00
L51	Heavy Equipment Maint/Repair		\$6,000.00	\$6,000.00
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$945.67</u>	<u>\$10,100.00</u>	<u>\$10,100.00</u>
N50	Facility Maint/Repair		\$2,000.00	\$2,000.00
N52	Facility Maint & Repair Tools	\$2,076.69	\$1,100.00	\$1,100.00
N60	Lawn & Grounds Equip. Maint/Repair			
N61	Lawn And Grounds Equipment	\$1,561.49	\$2,000.00	\$2,000.00
N64	Pesticides, Garden Tools&Supplies	\$96,864.89	\$105,000.00	\$105,000.00
N70	Cleaners/Janitors			
N71	Exterminators/Pest Mgmt	\$34,704.00	\$40,000.00	\$40,000.00
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$135,207.07</u>	<u>\$150,100.00</u>	<u>\$150,100.00</u>
U01	Telecommunication Serv - Data	\$1,473.92	\$1,600.00	\$1,600.00
U02	Tele Voice Services	\$1,388.02	\$1,500.00	\$1,500.00
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	<u>IT / Phone Costs - Summary:</u>	<u>\$2,861.94</u>	<u>\$3,100.00</u>	<u>\$3,100.00</u>
	Total:	\$760,506.20	\$866,218.08	\$864,221.00
Projected Balance Forward:		\$258,465.87	\$207,574.79	\$184,028.40

SECTION II

FTE Tracker

Current FTE Count:

6.5

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:

6.5

FTE count (as of 4/7/2023)