



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

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Commissioners:

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Ross Rossetti – Superintendent/Pilot

Matthew McPhee – Assistant Superintendent

Ellen Bidlack – Entomologist

Denise DeLuca – Administrative Assistant

In accordance with A&F Policies, the Plymouth County Mosquito Control Project is submitting this cover memo for the FY26 Maintenance Estimate and Budget Request. This budget request is consistent with A&F policies, the SRMCB policies and the Plymouth County Mosquito Control Project's fiscal priorities and policies. PCMCPC continues to refine core programs and consider ways to deliver them more efficiently and work to optimize functions within the project.

The Project is requesting a 6.5% increase with an appropriation of \$2,261,915.59 to maintain current levels of mosquito control service and provide the service mandates of MGL. 252.

The Project will require increases for the FY26 budget within the following categories:

Salaries: A 3% COLA increase and step increases for qualifying employees over FY25 budget will increase payroll by \$66,000. A part time pilot will be employed starting in FY25 bringing the total full time employees to 14.

Pesticide: The Project is requesting \$180,000 for larvicide and adulticide. The high levels of EEE and WNV activity during the 2024 season required extensive area spraying which depleted pesticide stocks that will need to be replaced for the 2025 season.

Retirement & Fringe Benefits: Costs are estimated to increase by \$30,000 over FY25 based on proposed fringe and tax rates. (Excluding unknown Workers Comp expenses)

Lease, utilities and fuel cost: The lease schedule for the Project's building increases yearly for the planned 10 year lease. The total lease costs for FY26 will be \$234,000. Other facility costs are projected to increase as energy costs (heating and electric) continue to rise.

Aerial Spraying: The Project owns and operates its own airplane, which it uses to make cost effective spring, summer, and fall applications over mosquito habitat. Spring larviciding will consist of treating up to 12,000 acres with liquid BTI. Summer salt marsh applications of granular larvicide will take place as necessary. Additional fall applications are planned to treat *Cq. perturbans* habitat. The increased acreage of granular spraying in the fall will increase overall pesticide costs. Our new part time pilot will require aerial application training with a cost of \$20,000.

PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

Capital Funds: \$53,000 in FY24 and \$110,000 in FY 25 will be expended to replace the excavators stolen at the end of 2023. A security system was installed in FY24 to safeguard against future theft.

Unfunded Liabilities: \$30,000 was expended out of the FY24 budget for two settlements. Future employee retirement expenses (Vacation time and 20% of their sick time) and potential Workmen's Compensation are not funded.

Ross Rossetti
Superintendent
10/08/2024

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: PLYMOUTH MOSQUITO CONTROL / 2520-1400

SECTION I

| | FY2024 | FY2025 | FY2026 | NOTES: |
|--|----------------|----------------|----------------|--------------|
| Prior Year Rollover: | \$717,574.62 | \$538,580.49 | \$201,116.27 | Increase |
| FY25 Certified Budget / FY26 Budget Request: | \$2,082,220.00 | \$2,123,864.40 | \$2,261,915.59 | 6.50% |
| Other: | \$120,000.00 | | | \$138,051.19 |
| Total Funds: | \$2,919,794.62 | \$2,662,444.89 | \$2,463,031.86 | |

| Object Code | Description | FY2024 (9/30/24) | FY2025 (est) | FY2026 (est) | NOTES: |
|-------------|---|------------------|----------------|----------------|--------|
| A01 | Salaries: Inclusive | \$946,738.99 | \$1,040,575.00 | \$1,105,340.00 | |
| A07 | Shift Differential Pay | \$6,597.00 | \$8,000.00 | \$8,000.00 | |
| A08 | Overtime Pay | \$1,303.20 | \$1,500.00 | \$1,800.00 | |
| A10 | Holiday Pay | | | | |
| A11 | Employment Related Settlements and Judgments | \$8,687.50 | | | |
| A12 | Sick-Leave Buy Back | | | | |
| A13 | Vacation-In-Lieu | | | | |
| A14 | Stipends, Bonus Pay, And Awards | \$1,500.00 | \$3,000.00 | \$3,000.00 | |
| AA1 | Salaries: Supplemental | \$3,640.00 | \$4,920.00 | \$5,240.00 | |
| AXX | Other | | | | |
| AA | Payroll Actuals Summary: | \$968,466.69 | \$1,057,995.00 | \$1,123,380.00 | |
| B01 | Out of State Travel | \$8,250.25 | \$4,000.00 | \$4,000.00 | |
| B02 | In-State Travel | \$806.18 | \$1,500.00 | \$2,000.00 | |
| B05 | Conf Train Registration Memb | \$1,216.40 | \$1,800.00 | \$1,800.00 | |
| B08 | Industrial Clothing & Uniforms | \$407.83 | \$800.00 | \$800.00 | |
| B10 | Exigent Job Related Expenses | \$1,944.14 | \$2,000.00 | \$2,100.00 | |
| B91 | Employee Reimbursement Accounts Payable Non-Tax | | | | |
| BXX | Other | | | | |
| BB | Travel Summary: | \$12,624.80 | \$10,100.00 | \$10,700.00 | |
| C01 | Contracted Faculty | \$6,743.10 | \$40,000.00 | \$45,500.00 | |
| C04 | Contracted Seasonal Employees | \$38,024.86 | \$50,500.00 | \$52,360.00 | |
| C98 | Travel - Contracted Employees | \$3,476.89 | \$3,500.00 | \$3,700.00 | |
| CXX | Other | | | | |
| CC | Seasonal Employees Summary: | \$48,244.85 | \$94,000.00 | \$101,560.00 | |
| D09 | Fringe & Payroll Tax | \$275,073.60 | \$281,440.62 | \$298,500.00 | |
| D15 | Workers Comp | \$18,103.03 | \$3,000.00 | \$3,000.00 | |
| D17 | Medical Expenses | \$1,242.00 | \$1,500.00 | \$1,800.00 | |
| D20 | County Pension / Retirement | \$226,514.00 | \$249,093.00 | \$265,000.00 | |
| DXX | Other | | | | |
| DD | Fringe / Pension Actuals / Summary | \$520,932.63 | \$535,033.62 | \$568,300.00 | |
| E01 | Office & Admin Supplies | \$4,141.97 | \$4,500.00 | \$4,700.00 | |
| E02 | Printing Expenses & Supplies | | | | |
| E04 | Central Reprographic Chgbk | | | | |
| E06 | Postage | | \$200.00 | \$200.00 | |
| E12 | Subscriptions & Licensing Fees | | | | |
| E13 | Advertising Expenses | \$662.32 | \$800.00 | \$900.00 | |
| E14 | Exhibits/Displays | | | | |
| E15 | Bottled Water | \$266.66 | \$300.00 | \$350.00 | |
| E19 | Fees, Licenses, Permits & Chrgbks | \$14,363.00 | \$18,000.00 | \$19,000.00 | |
| E20 | Motor Vehicle Chargeback | \$32,574.49 | \$36,000.00 | \$40,500.00 | |
| E30 | Credit Card Purchases (P-Card) | \$2,426.81 | \$2,800.00 | \$3,000.00 | |
| E42 | In-State Travel | | | | |
| E43 | Job Related Tuition | | | | |
| EE2 | Conf, Training & Registration | \$4,111.50 | \$25,000.00 | \$4,500.00 | |
| EXX | Other | | | | |
| EE | Admin Costs Actuals / Summary | \$58,546.75 | \$87,600.00 | \$73,150.00 | |
| F05 | Laboratory Supplies | \$1,229.72 | \$1,500.00 | \$1,600.00 | |
| F06 | Medical & Surgical Supplies | | \$900.00 | \$900.00 | |
| F09 | Clothing & Footwear | \$8,431.51 | \$8,600.00 | \$8,800.00 | |
| F13 | Farm & Garden Supplies | | | | |
| F19 | ManufactureSupply &Raw Materials | | | | |
| F24 | Vehicle Maint & Repair Parts | \$2,564.30 | \$2,800.00 | \$3,000.00 | |
| FXX | OTHER | | | | |
| FF | Lab/Materials/Vehicle - Summary: | \$12,225.53 | \$13,800.00 | \$14,300.00 | |
| G01 | Space Rental | \$214,992.68 | \$224,000.00 | \$234,000.00 | |
| G03 | Electricity | \$14,442.66 | \$16,000.00 | \$17,000.00 | |
| G05 | Fuel For Vehicles | \$25,865.65 | \$28,000.00 | \$30,000.00 | |
| G06 | Fuel for Buildings / Heat Oil | | | | |
| G08 | Sewerage Disposal & Water | | | | |
| G11 | Natural Gas | \$3,253.43 | \$3,600.00 | \$3,800.00 | |
| GXX | Other | | | | |
| GG | Lease / Utilities / Fuel - Summary: | \$258,554.42 | \$271,600.00 | \$284,800.00 | |
| H09 | Attorneys/Legal Services | \$260.20 | \$500.00 | \$600.00 | |
| HH2 | Engineering, Research And Scientific Services | | | | |
| HH | Consultant Service Contracts | \$260.20 | \$500.00 | \$600.00 | |
| J25 | DPH Testing | \$19,500.00 | \$14,500.00 | \$14,500.00 | |
| J25 | Laboratory Services | | | | |
| J27 | Laundry Services | | | | |
| JJ2 | Auxiliary Services | \$4,166.69 | \$4,500.00 | \$5,000.00 | |
| JJ3 | Security Costs | | | | |
| JJ | Program Operational Summary: | \$23,666.69 | \$19,000.00 | \$19,500.00 | |
| K04 | Vehicle Equipment | \$57,113.97 | \$110,000.00 | | |
| K05 | Office Equipment | | | | |
| K06 | Printing, Photocopying Equip | | | | |
| K07 | Office Furnishings | | \$300.00 | \$300.00 | |
| K11 | Heavy Equip, Trucks, Spray Equip | \$4,729.42 | \$5,000.00 | \$5,000.00 | |
| K12 | Television Broadcasting Equipment | | | | |
| KXX | OTHER | | | | |
| KK | Programmatic Equipment - Summary: | \$61,843.39 | \$115,300.00 | \$5,300.00 | |

| | | | | |
|------------------------------|--|-----------------|----------------|----------------|
| L24 | Motorized Vehicle Equip Rental | | | |
| L25 | Office Equipment Rental Or Lease | | | |
| L26 | Printing / Copy Equip Rent/Lease | | | |
| L44 | Vehicle Equipment Maint/Repair | \$21,583.95 | \$23,000.00 | \$24,000.00 |
| L46 | Print/Copy Equip Maint/Repair | | | |
| L51 | Heavy Equipment Maint/Repair | | \$2,000.00 | \$2,000.00 |
| L63 | Program Equip Maint & Repair | | | |
| LXX | OTHER | | | |
| LL | Program Rentals /Heavy Equip Maint | \$21,583.95 | \$25,000.00 | \$26,000.00 |
| N27 | Transportation Operating Agreements | \$455.30 | \$2,000.00 | \$2,500.00 |
| N50 | Facility Maint/Repair | | | |
| N52 | Facility Maint & Repair Tools | \$4,512.69 | \$5,000.00 | \$5,200.00 |
| N61 | Lawn And Grounds Equipment | | | |
| N64 | Pesticides, Garden Tools&Supplies | \$259,375.54 | \$180,000.00 | \$180,000.00 |
| N70 | Cleaners/Janitors | \$5,179.00 | \$5,500.00 | \$5,500.00 |
| N71 | Exterminators/Integrated Pest Management | \$32,994.00 | | |
| N72 | Hazardous Waste Removal Services | | | |
| N73 | Non-Hazardous Waste Removal Services | \$10,975.46 | \$5,500.00 | \$5,841.86 |
| NXX | | | | |
| NN | Facility / Tools / Pesticide Summary: | \$313,491.99 | \$198,000.00 | \$199,041.86 |
| U01 | Telecommunication Serv - Data | \$3,754.22 | \$3,900.00 | \$4,000.00 |
| U02 | Tele Voice Services | \$10,400.36 | \$11,000.00 | \$11,500.00 |
| U03 | Software & IT Licenses | \$1,877.00 | \$2,000.00 | \$2,200.00 |
| U05 | Info Tech Professionals | | | |
| U06 | Info Tech Cabling | | | |
| U07 | Info Tech Equipment | \$57,887.73 | \$6,000.00 | \$6,200.00 |
| U10 | IT Equip. Maint. & Repair | \$6,852.93 | \$10,500.00 | \$12,500.00 |
| UXX | OTHER | | | |
| UU | IT / Phone Costs - Summary: | \$80,772.24 | \$33,400.00 | \$36,400.00 |
| | Total: | \$2,381,214.13 | \$2,461,328.62 | \$2,463,031.86 |
| Projected Balance Forward: | | \$538,580.49 | \$201,116.27 | \$0.00 |
| SECTION II FTE Tracker | | | | |
| Current FTE Count: | | 13.5 | | |
| Backfills: | | Position # | | |
| | | | | |
| Total Backfills: | | | | |
| New Positions: | | Part time Pilot | | |
| | | | | |
| Total New Positions: | | 0.5 | | |
| Anticipated Vacancies: | | Position # | | |
| | | | | |
| Total Anticipated Vacancies: | | | | |
| Total FTE Count: | | 14 | | |
| FTE count (as of 9/21/2024) | | | | |