



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

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Commissioners:

www.plymouthmosquito.org

John Sharland, Chairman
Ann Motyka, Vice Chairman/Secretary
Michael F. Valenti
Thomas Reynolds

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 FY24 Maintenance Estimate and B4dget 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. PCMCP 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 2% increase with an appropriation of \$2,082,220.00 to maintain current levels of mosquito control service and provide the service mandates of MGL. 252.

Last year the Project had a funded budget of \$2,041,392.00 and achieved the required controlled spending using the following measures:

- Carefully managed and maintained vehicles and equipment.
- Continual action that takes advantage of new technologies that reduce costs, improve production and ensures the health and safety of the public.
- A review of the efficacy and cost efficiency of PCMCP's present adulticide and larvicide programs.

The Project will require increases for the FY24 budget within the following categories:

Salaries: A 4% COLA increase and step increases for qualifying employees over FY23 budget will increase payroll by \$23,000.

Pesticide: The Project is requesting \$240,000 for larvicide and adulticide. Additional spring and fall granular applications have increased pesticide costs for the year. This figure may change as result of "Risk levels".

Retirement & Fringe Benefits: The Project will be fully staffed and will have increased costs of \$54,000 over FY23. (Excluding unknown Workers Comp expenses)

Lease, utilities and fuel cost: The Project moved into a new facility in FY19. The DCAMM lease schedule increases yearly for the planned 10 year lease. The airplane hangar was also new in FY20 and will increase yearly. The total lease costs for FY24 will be \$216,000. 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 and follow up with granular larvicide on select *Cq. perturbans* habitat. Summer salt marsh

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applications of granular larvicide will take place as necessary. Additional fall applications are planned for retreatment of *Cq. perturbans* habitat. The increased acreage of granular spraying in the spring and fall will increase overall pesticide costs.

Capital Funds: As a result of Executive Order 594, the Project plans to purchasing electric vehicles to replace gas trucks that are due for replacement. Building upgrades will be required to accommodate high-speed charging. \$55,000 will be allocated to leasing two new trucks and complete any necessary building upgrades. \$40,000 has been set aside to build capital funding to replace our 1973 spray plane with a helicopter or other suitable aircraft. Replacement cost are expected to be at or near \$1 million. Any rollover money in excess of the estimate will go towards this capital funding.

Unfunded Liabilities: Future employee retirement expenses (20% of their sick time and vacation time) potential Workmen's Compensation and Long Term Illness program that are not funded.



Ross Rossetti
Superintendent
4/18/2023

FY2024 BUDGET REQUEST

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

SECTION I		FY2022	FY2023	FY2024	NOTE
					S:
	Prior Year Rollover:	\$484,009.59	\$548,155.29	\$323,718.00	
	FY23 Certified Budget / FY24 Request:	\$2,041,392.00	\$2,041,392.00	\$2,082,220.00	FY24 2%
	Other:				
	Total Funds:	\$2,525,401.59	\$2,589,547.29	\$2,405,938.00	

Object Code	Description	FY2022 (9/13/22)	FY2023 (est)	FY2024 (est)	NOTE
A01	Salaries: Inclusive	\$815,075.95	\$998,833.68	\$1,020,000.00	S:
A07	Shift Differential Pay	\$7,210.00	\$8,960.00	\$8,960.00	
A08	Overtime Pay	\$399.61	\$2,680.61	\$3,000.00	
A10	Holiday Pay	\$272.96			
A12	Sick-Leave Buy Back	\$4,139.51			
A13	Vacation-In-Lieu	\$11,594.07			
AXX	Other		\$4,000.00	\$4,600.00	
AA	Payroll Actuals Summary:	\$838,692.10	\$1,014,474.29	\$1,036,560.00	
B01	Out of State Travel	\$2,094.72	\$4,500.00	\$4,500.00	
B02	In-State Travel	\$1,049.57	\$2,000.00	\$2,000.00	
B05	Conf Train Registration Memb	\$781.36	\$2,000.00	\$2,000.00	
B08	Industrial Clothing & Uniforms	\$773.23	\$900.00	\$1,000.00	
B10	Exigent Job Related Expenses	\$915.16	\$1,200.00	\$1,200.00	

B91	Employee Reimbursement Accounts Payable Non-Tax				
BXX	Other				
<u>BB</u>	<u>Travel Summary:</u>	<u>\$5,614.04</u>	<u>\$10,600.00</u>	<u>\$10,700.00</u>	-
C01	Contracted Faculty				-
C04	Contracted Seasonal Employees	\$35,681.19	\$48,960.00	\$53,000.00	
C98	Travel - Contracted Employees				
CXX	Other				
<u>CC</u>	<u>Seasonal Employees Summary:</u>	<u>\$35,681.19</u>	<u>\$48,960.00</u>	<u>\$53,000.00</u>	
D09	Fringe & Payroll Tax	\$192,783.21	\$240,000.00	\$255,000.00	
D15	Workers Comp	\$12.52	\$12,000.00	\$30,000.00	
D17	Medical Expenses	\$1,278.00	\$1,200.00	\$3,000.00	
D20	County Pension / Retirement	\$195,592.00	\$212,500.00	\$232,000.00	
DXX	Other				
<u>DD</u>	<u>Fringe / Pension Actuals / Summary</u>	<u>\$389,665.73</u>	<u>\$465,700.00</u>	<u>\$520,000.00</u>	
E01	Office & Admin Supplies	\$2,549.28	\$3,500.00	\$4,500.00	
E02	Printing Expenses & Supplies	\$2,024.63	\$4,000.00	\$3,500.00	
E04	Central Reprographic Chgbk				
E06	Postage	\$116.00	\$445.00	\$475.00	
E12	Subscriptions & Licensing Fees		\$500.00	\$500.00	
E13	Advertising Expenses	\$929.41	\$2,100.00	\$2,100.00	
E14	Exhibits/Displays				
E15	Bottled Water	\$236.36	\$250.00	\$275.00	
E19	Fees, Licenses, Permits & Chrgbks	\$11,479.00	\$13,000.00	\$13,000.00	
E20	Motor Vehicle Chargeback	\$53,753.16	\$32,000.00	\$37,000.00	
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$600.00	\$1,200.00	\$1,500.00	
EXX	Other				
<u>EE</u>	<u>Admin Costs Actuals / Summary</u>	<u>\$71,687.84</u>	<u>\$56,995.00</u>	<u>\$62,850.00</u>	
F05	Laboratory Supplies	\$401.91	\$11,000.00	\$1,000.00	
F06	Medical & Surgical Supplies	\$540.64	\$800.00	\$900.00	
F09	Clothing & Footwear	\$6,765.99	\$7,000.00	\$7,000.00	
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials	\$9,369.18	\$10,000.00	\$12,000.00	
F24	Vehicle Maint & Repair Parts	\$1,898.75	\$2,000.00	\$2,500.00	
FXX	OTHER				
<u>FF</u>	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$18,976.47</u>	<u>\$30,800.00</u>	<u>\$23,400.00</u>	-
G01	Space Rental	\$197,326.44	\$207,000.00	\$216,000.00	
G03	Electricity	\$12,351.46	\$15,000.00	\$17,000.00	
G05	Fuel For Vehicles	\$29,181.44	\$38,000.00	\$40,000.00	
G06	Fuel for Buildings / Heat Oil				
G08	Sewerage Disposal & Water				
G11	Natural Gas	\$3,485.10	\$3,600.00	\$4,000.00	
GXX	Other				
<u>GG</u>	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$242,344.44</u>	<u>\$263,600.00</u>	<u>\$277,000.00</u>	-
H09	Attorneys/Legal Services		\$600.00	\$1,000.00	-
HH2	Engineering, Research And Scientific Services				-
<u>HH</u>	<u>Consultant Service Contracts</u>	<u>\$0.00</u>	<u>\$600.00</u>	<u>\$1,000.00</u>	-
J25	DPH Testing	\$0.00	\$14,500.00	\$14,500.00	
J25	Laboratory Services				
J27	Laundry Services				
JJ2	Auxiliary Services	\$55.25	\$100.00	\$100.00	
JJ3	Security Costs				
<u>JJ</u>	<u>Program Operational Summary:</u>	<u>\$55.25</u>	<u>\$14,600.00</u>	<u>\$14,600.00</u>	-
K04	Vehicle Equipment		\$40,000.00	\$40,000.00	
K05	Office Equipment				

K06	Printing, Photocopying Equip			
K07	Office Furnishings		\$300.00	\$300.00
K11	Heavy Equip, Trucks, Spray Equip	\$114,477.49	\$2,000.00	\$5,000.00
K12	Television Broadcasting Equipment	\$680.74		
KXX	OTHER			\$40,828.00
KK	Programmatic Equipment - Summary:	<u>\$115,158.23</u>	<u>\$42,300.00</u>	<u>\$86,128.00</u>
L24	Motorized Vehicle Equip Rental			
L25	Office Equipment Rental Or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$75,579.19	\$27,000.00	\$15,000.00
L46	Print/Copy Equip Maint/Repair			
L51	Heavy Equipment Maint/Repair	\$139.33	\$5,000.00	\$5,000.00
L63	Program Equip Maint & Repair	\$768.32		
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	<u>\$76,486.84</u>	<u>\$32,000.00</u>	<u>\$20,000.00</u>
N27	Transportation Operating Agreements	\$507.40	\$1,500.00	\$1,500.00
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$6,944.49	\$8,000.00	\$8,000.00
N61	Lawn And Grounds Equipment	\$3,428.96	\$2,500.00	\$2,500.00
N64	Pesticides, Garden Tools&Supplies	\$136,462.11	\$229,800.00	\$240,000.00
N70	Cleaners/Janitors	\$5,746.00	\$7,000.00	\$8,000.00
N72	Exterminator / Aerial Spray	\$176.40	\$200.00	\$200.00
N73	Waste Removal Serv Non-Hazard	\$2,129.87	\$5,000.00	\$5,000.00
NXX				
NN	Facility / Tools / Pesticide Summary:	<u>\$155,395.23</u>	<u>\$252,500.00</u>	<u>\$265,200.00</u>
U01	Telecommunication Serv - Data	\$2,748.13	\$3,000.00	\$3,500.00
U02	Tele Voice Services	\$8,856.88	\$9,200.00	\$9,500.00
U03	Software & IT Licenses	\$6,790.00	\$7,000.00	\$7,000.00
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment		\$4,500.00	\$5,500.00
U10	IT Equip. Maint. & Repair	\$9,092.93	\$9,000.00	\$10,000.00
UXX	OTHER			
UU	IT / Phone Costs - Summary:	<u>\$27,487.94</u>	<u>\$32,700.00</u>	<u>\$35,500.00</u>
	Total:	\$1,977,245.30	\$2,265,829.29	\$2,405,938.00

SECTION II

Current FTE Count:

Backfills:

Total Backfills:

Total New Positions:

Anticipated Vacancies: Position #

Total Anticipated Vacancies: 0

Total FTE Count: **13.5**
FTE count (as of 9/20/2022)