

THE COMMONWEALTH OF MASSACHUSETTS  
STATE RECLAMATION & MOSQUITO CONTROL BOARD

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**Suffolk County Mosquito Control Project**

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April 17, 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 Suffolk County Mosquito Control Project (SCMCP) FY26 Maintenance Estimate & Budget Request

The SCMCP FY26 budget request is in the amount of \$298,555.96, which represents level funds for level services. This spending plan assumes that the SCMCP and the East Middlesex Mosquito Control Project (EMMCP) will continue to share administrative services and expenses through a Memorandum of Agreement.

The current full-time staff includes 1.75 positions. Three employees make up the 1.75 positions. 1 employee works 100% for SCMCP, 1 works 50% for SCMCP (50% for EMMCP), and 1 works 25% for SCMCP (75% for EMMCP). SCMCP plans to hire 4 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, ground larval control, catch basin larval control, and source reduction/ditch maintenance. The SCMCP will continue to fund the purchase of catch basin larvicides that will be distributed to large property owners and managers including the Boston Housing Authority, the Franklin Park Zoo, and various Universities.

Brian Farless  
Superintendent

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: SUFFOLK MOSQUITO CONTROL / 2520-0900

SECTION I		FY2024	FY2025	FY2026	NOTES:
	Prior Year Rollover:	\$86,767.83	\$140,328.60	\$158,795.56	
	FY25 Certified Budget / FY26 Budget Request:	\$298,556.00	\$298,555.96	\$298,555.96	
		\$230.40			
Total Funds:		\$385,554.23	\$438,884.56	\$457,351.52	FY26 - level funding

Object Code	Description	FY2024 (9/23/24)	FY2025 (est)	FY2026 (est)	NOTES:
A01	Salaries: Inclusive	\$92,807.67	\$117,178.00	\$121,158.00	
A07	Shift Differential Pay				
A08	Overtime Pay	\$4,450.99	\$2,000.00	\$2,000.00	
A10	Holiday Pay - Extra				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay and Awards				
AA1	Salaries: Supplemental	\$27.18			
AXX	Other				
AA	Payroll Actuals Summary:	\$97,285.84	\$119,178.00	\$123,158.00	
B01	Out of State Travel	\$264.65			
B02	In-State Travel		\$300.00	\$300.00	
B05	Conf Train Registration Memb	\$229.11			
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses				
B91	Employee Reimb. Accts Payable				
BXX	Other				
BB	Travel Summary:	\$493.76	\$300.00	\$300.00	
C01	Contracted Faculty				
C04	Contracted Seasonal Employees	\$14,615.11	\$15,000.00	\$35,760.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$14,615.11	\$15,000.00	\$35,760.00	
D09	Fringe & Payroll Tax	\$42,465.77	\$52,025.00	\$53,843.00	
D15	Workers Comp				
D20	County Pension / Retirement				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$42,465.77	\$52,025.00	\$53,843.00	
E01	Office & Admin Supplies		\$200.00	\$200.00	
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses	\$3,344.16	\$200.00	\$200.00	
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$600.00	\$300.00	\$300.00	
E20	Motor Vehicle Chargeback	\$4,944.76	\$6,836.00	\$6,836.00	
E32	Tort Claims Liab Mgmt Reduc Fd				
E42	In-State Travel				
E53	Non-Employee Settlements & Judgments				
EE2	Conf, Training & Registration	\$395.00	\$450.00	\$450.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$9,283.92	\$7,986.00	\$7,986.00	
F05	Laboratory Supplies	\$1,319.50	\$900.00	\$900.00	
F06	Medical & Surgical Supplies				
F09	Clothing & Footwear	\$565.77	\$200.00	\$200.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$417.45	\$1,000.00	\$1,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	\$2,302.72	\$2,100.00	\$2,100.00	
G01	Space Rental	\$37,500.00	\$42,000.00	\$45,300.00	
G03	Electricity	\$1,727.65	\$1,500.00	\$1,500.00	
G05	Fuel For Vehicles	\$2,180.25	\$3,000.00	\$3,000.00	
G08	Sewerage Disposal & Water				
G11	Natural Gas	\$2,277.48	\$2,400.00	\$2,400.00	
GXX	Other				
GG	Lease / Utillies / Fuel - Summary:	\$43,685.38	\$48,900.00	\$52,200.00	
H09	Attorneys/Legal Services				
HH	Consultant Service Contracts	\$0.00	\$0.00	\$0.00	
J25	DPH Testing	\$5,250.00	\$5,100.00	\$5,100.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	Program Operational Summary:	\$5,250.00	\$5,100.00	\$5,100.00	
K04	Vehicle Equipment	\$1,124.27			
K05	Office Equipment				

K06	Printing, Photocopy Equip			
K07	Office Furnishings			
K11	Heavy Equip, Trucks, Spray Equip			
KXX	OTHER			
KK	Programmatic Equipment - Summary:	\$1,124.27	\$0.00	\$0.00
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$1,094.19	\$2,000.00	\$2,000.00
L46	Print/Copy Equip Maint/Repair			
L50	Security Equip. Maint & Repair			
L51	Heavy Equipment Maint/Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	\$1,094.19	\$2,000.00	\$2,000.00
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools	\$345.45	\$500.00	\$500.00
N61	Lawns & Ground Equipment			
N64	Pesticides, Garden Tools&Supplies	\$25,253.60	\$25,000.00	\$25,000.00
N70	Cleaners/Janitors			
N71	Exterminators/Intergrated Pest Mgmt			
N72	Hazardous Waste Removal Serv			
N73	Non-Hazardous Waste Removal Serv	\$896.82	\$600.00	\$600.00
NXX	OTHER			
NN	Facility / Tools / Pesticide Summary:	\$26,495.87	\$26,100.00	\$26,100.00
U01	Telecommunication Serv - Data	\$839.40	\$1,000.00	\$1,000.00
U02	Tele Voice Services	\$289.40	\$400.00	\$400.00
U03	Software & IT Licenses			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment			
U10	IT Equip. Maint. & Repair			
UXX	OTHER			
UU	IT / Phone Costs - Summary:	\$1,128.80	\$1,400.00	\$1,400.00
	Total:	\$245,225.63	\$280,089.00	\$309,947.00
Projected Balance Forward:		\$140,328.60	\$158,795.56	\$147,404.52

SECTION II FTE Tracker

Current FTE

Count: 1.75

Backfills: Position #

Total Backfills:

New

Positions: Position Title

Total New

Positions:

Anticipated

Vacancies: Position #

Total

Anticipated

Vacancies:

Total FTE

Count: 1.75

FTE count (as of 9/21/2024)