



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



Plymouth County

MOSQUITO CONTROL PROJECT

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Denise Deluca - Administrative Assistant

In accordance with A&F Policies, the Plymouth County Mosquito Control Project is submitting this cover memo for the FY 2021 Spending Plan. This Plan is consistent with A&F policies, the SRMCB policies and the Plymouth County Mosquito Control Project's fiscal priorities and policies. PCMCP continues to redefine core programs and consider ways to deliver them more efficiently and work to optimize functions within the project.

The Project is requesting an appropriation of \$1,991,602.00 a 5 percent increase in appropriation funding to maintain current levels of mosquito control service and provide the service mandates of MGL. 252.

The Project last year had a funded budget of \$1,896,764.00 and achieved the required controlled spending using the following measures:

- Carefully managed and maintained vehicles and equipment.
- Elimination of non-essential Project spending on non-essential service needs.
- 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 larvaicide programs.

The Project in the FY 2021 spending plan will require increases in spending within the following budget categories:

Salaries: A 3% COLA increase and step increases for qualifying employees over FY 2020 budget.

Pesticide: The Project is requesting \$141,000 for larvicide and adulticide. This figure may change as result of "Risk levels".

Retirement & Fringe Benefits: The project has incurred increase cost and we are assuming an increase from the FY20 budget amount of \$429,095 increased to \$453,313 for FY2021 budget. (Excluding unknown Workers Comp expenses)

Office and administrative requirements: with the projects implementation of new systems, administrative and data base management (surveillance and monitoring) and the record keeping costs is not completely known. An additional \$14,500 is budgeted for DPH lab fees.

PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

Lease, utilities and fuel cost: The Project moved into our new facility in FY19. The DCAMM lease schedule increases yearly for the planned 10 year lease. The airplane hangar will also be new in FY20 and increase yearly. Both are significant increases from the old leases. Other facility costs are projected to increase as energy costs (heating and electric) continue to rise.

Aerial Spraying: FY 2021 aerial spraying of about 12,000 acres with liquid 12 AS BTI and the summer aerial salt marsh and fresh water wetlands application with VectoBac CG granular larvicide will be done again.

Capital Funds: as a result of not being able to set aside funding for the replacement of end of life equipment, the ongoing expense of \$28,500 is budgeted to pay for the TELP loan for replacing four spray trucks thru 2023. The project plans to replace (FY21 or FY22) its 2000 Chevy 7500 at \$60,000 - \$70,000 and funds are budgeted for heavy equipment maintenance and/or replacement.

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.