



THE COMMONWEALTH OF MASSACHUSETTS  
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



## **PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT**

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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 FY25 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. 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 \$2,123,864.40 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 \$2,082,220.00 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 FY25 budget within the following categories:

**Salaries:** A 4% COLA increase and step increases for qualifying employees over FY24 budget will increase payroll by \$28,000.

**Pesticide:** The Project is requesting \$200,000 for larvicide and adulticide. This figure may change as result of "Risk levels".

**Retirement & Fringe Benefits:** Costs are estimated to increase by \$28,000 over FY24 based on proposed fringe and tax rates. (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 total lease costs for FY25 will be \$224,000. 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



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acres with liquid BTI and a follow up with granular larvicide on select *Cq. perturbans* habitat. Summer salt marsh 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: \$134,654.57 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 (Vacation time and 20% of their sick time) and potential Workmen's Compensation are not funded.



Ross Rossetti  
Superintendent  
9/22/2023