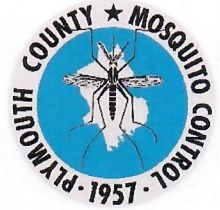




THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

272 SOUTH MEADOW RD, PLYMOUTH, MA 02360

TELEPHONE (781) 585-5450 FAX (781) 582-1276

www.plymouthmosquito.org

Commissioners:

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 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 \$2,082,220.00 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

PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

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