



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

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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 FY26 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 6.5% increase with an appropriation of \$2,261,915.59 to maintain current levels of mosquito control service and provide the service mandates of MGL. 252.

The Project will require increases for the FY26 budget within the following categories:

Salaries: A 3% COLA increase and step increases for qualifying employees over FY25 budget will increase payroll by \$66,000. A part time pilot will be employed starting in FY25 bringing the total full time employees to 14.

Pesticide: The Project is requesting \$180,000 for larvicide and adulticide. The high levels of EEE and WNV activity during the 2024 season required extensive area spraying which depleted pesticide stocks that will need to be replaced for the 2025 season.

Retirement & Fringe Benefits: Costs are estimated to increase by \$30,000 over FY25 based on proposed fringe and tax rates. (Excluding unknown Workers Comp expenses)

Lease, utilities and fuel cost: The lease schedule for the Project’s building increases yearly for the planned 10 year lease. The total lease costs for FY26 will be \$234,000. 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. Summer salt marsh applications of granular larvicide will take place as necessary. Additional fall applications are planned to treat Cq. *perturbans* habitat. The increased acreage of granular spraying in the fall will increase overall pesticide costs. Our new part time pilot will require aerial application training with a cost of \$20,000.

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Capital Funds: \$53,000 in FY24 and \$110,000 in FY 25 will be expended to replace the excavators stolen at the end of 2023. A security system was installed in FY24 to safeguard against future theft.

Unfunded Liabilities: \$30,000 was expended out of the FY24 budget for two settlements. Future employee retirement expenses (Vacation time and 20% of their sick time) and potential Workmen's Compensation are not funded.

Ross Rossetti
Superintendent
10/08/2024