



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



Plymouth County

MOSQUITO CONTROL PROJECT

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Stephen A. Gillett - Superintendent
Ross Rossetti - 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 FY 2018 Spending Plan. This Plan is consistent with A&F policies, the SRBMCP policies and the Plymouth County Mosquito Control Project's fiscal priorities and policies. PCMCP continues to redefined core programs and consider ways to deliver them more efficiently and worked to optimize functions within the project.

The Project is requesting an appropriation of \$1,770,648.28 a three 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 \$1,719,076 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 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 in the FY 2018 spending plan will require increases in spending within the following budget categories:

Salaries: A 3% COLA increase for salary over FY 2017 budget and a new Assist. Superintendent, General Foreman and 2 additional full time spray technicians.

Pesticide: The Project is requesting \$160,000 for larvicide and adulticide. Pesticide cost per year averages about \$135,000 and may increase as result of "Risk levels".

Retirement & Fringe Benefits: The project has incurred increase cost and we are assuming an increase from the budget amount FY 2017 \$384,221.99 increased to \$406,901.10 for FY2018 budget.

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 \$11,500.00 is budgeted for DPH lab fees..

PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

Lease, utilities and fuel cost: The DCAM lease schedule increases yearly; this year is a 5% increase. The airplane hangar lease is up for renewal and is expected to increase. Other facility costs are projected to increase as energy costs (heating and electric) continue to rise. The Project is also expecting to be moving to a new Facility in FY18 – FY19 with new hangar space as well.

Aerial Spraying: FY 2018 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 \$26,000 is budget to pay for the TELP loan for replacing four spray trucks thru FY19. The project plans to replace four more trucks thru lease in FY18. At some point within the next few years our 2000 Chevy 7500 will need replacing at \$60,000 - \$70,000.00 and \$5,000 is budgeted for the excavators' maintenance.

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.