



THE COMMONWEALTH OF MASSACHUSETTS
THE STATE RECLAMATION & MOSQUITO CONTROL BOARD



PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT

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Ellen Bidlack – Entomologist
Matthew McPhee- General Foreman
Denise DeLuca – Administrative Assistant

In accordance with A&F Policies, the Plymouth County Mosquito Control Project is submitting this cover memo for the FY2022 Maintenance 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 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 \$2,041,392.00 a 2.5% 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 \$1,991,602.00 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 will require increases for the FY2022 budget within the following categories:

Salaries: A 3% COLA increase and step increases for qualifying employees over FY 2021 budget. Payroll will increase by \$89,108.

Pesticide: The Project is requesting \$170,054.87 for larvicide and adulticide. This figure may change as result of “Risk levels”.

Retirement & Fringe Benefits: The project will have completed backfilling all open positions and will have increased costs of 40,501.07 over FY21. (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. Both are significant increases from the old leases. Other facility costs are projected to increase as energy costs (heating and electric) continue to rise.

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Aerial Spraying: Aerial spraying of about 12,000 acres with liquid 12 AS BTI and the summer aerial salt marsh and fresh water wetlands application with granular larvicide will be done in FY22. We will also be conducting fall applications to perturbans habitat.

Capital Funds: Three new spray trucks will be purchases through the OSD lease program. This will increase the lease cost to approximately \$53,000 per year. The project plans to replace (FY21 or FY22) its 2000 Chevy 7500 at a cost of about \$130,000 as well as its 2002 Link-belt excavator for roughly \$100,000.

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
01/04/2021