



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT

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COMMISSION CHAIRMAN
RICHARD DAY

DIRECTOR (interim)
TIMOTHY MCGLINCHY

February 29, 2024

State Reclamation & Mosquito Control Board
251 Causeway St. Suite 500
Boston, MA 02114

Members of the Board:

The Central Mass. Mosquito Control Project is committed to providing service to its 44-member cities and towns that is cost effective, efficient and delivered in a timely manner. Service calls continue to hold steady averaging nearly 15,000 requests annually, and in the past 7 years we have recorded over 340 isolations of both EEE and WNV.

Our budget request for FY/25 at this time is a 5% increase over the FY24 budget in the amount of \$3,007,809. Full funding for 23 FTE, increased pesticide costs, fleet surcharges and equipment maintenance or replacement, mosquito testing expenses and seasonal contracted employees will assume most of this amount. If new communities join CMMCP in the upcoming year this budget amount may be revised downward.

The CMMCP Board of Commission takes great care to listen to the concerns and needs of our member communities, and considers all options to meet these needs. We respectfully request that the SRMCB certify our budget request for the amount of **\$3,007,809** at the earliest opportunity. Thank you for your time and attention to this matter.

On behalf of the CMMCP Commission,

A handwritten signature in red ink, appearing to read "Timothy McGlinchy".

Timothy McGlinchy
Director

cc: FY/24 Spending Plan & FY/25 Maintenance Estimate

FY2024 SPENDING PLAN & FY2025 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: **CENTRAL MA MOSQUITO CONTROL / 2520-1000**

SECTION I	FY2023	FY2024	FY2025	NOTES:
Prior Year Rollover:	\$609,996.91	\$403,102.33	\$300,000.00	
FY24 Certified Budget / FY25 Budget Request:	<u>\$2,864,582.00</u>	<u>\$2,864,581.00</u>	<u>\$3,007,810.00</u>	
Other:	\$12,000.00	\$12,000.00	\$12,000.00	
Total Funds:	<u>\$3,486,578.91</u>	<u>\$3,279,683.33</u>	<u>\$3,319,810.00</u>	

Object Code	Description	FY2023 (9/6/23)	FY2024 (est)	FY2025 (est)	NOTES:
A01	Salaries: Inclusive	\$1,356,584.75	\$1,361,447.00	\$1,362,426.00	
A07	Shift Differential Pay	\$13,028.90		\$14,000.00	
A08	Overtime Pay	\$33,933.24	\$40,000.00	\$30,000.00	
A10	Holiday Pay				
A12	Sick-Leave Buy Back				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay Awards	\$8,250.00		\$7,000.00	
AA1	Salaries: Supplemental	\$12,750.00		\$12,750.00	
AXX	Other		\$75,000.00	\$50,000.00	
AA	Payroll Actuals Summary:	<u>\$1,424,546.89</u>	<u>\$1,476,447.00</u>	<u>\$1,476,176.00</u>	
B01	Out of State Travel		\$3,000.00	\$2,000.00	
B02	In-State Travel	\$2,337.36	\$4,000.00	\$3,000.00	
B05	Conf Train Registration Memb	\$3,485.04	\$3,000.00	\$3,000.00	
B08	Industrial Clothing & Uniforms	\$1,412.72	\$1,500.00	\$1,500.00	
B10	Exigent Job Related Expenses	\$1,319.85	\$1,000.00	\$1,300.00	
B91	Empl Reimb Accounts Payable Non-Tax	\$61.66	\$500.00		
BXX	Other				
BB	Travel Summary:	<u>\$8,616.63</u>	<u>\$13,000.00</u>	<u>\$10,800.00</u>	
C01	Contracted Faculty	\$3,903.20			
C04	Contracted Seasonal Employees	\$121,458.66	\$100,000.00	\$80,000.00	
	reimbursement for travel & other expenses for				
C98	special employees/contracted services	\$105.00			
CXX	Other				
CC	Seasonal Employees Summary:	<u>\$125,466.86</u>	<u>\$100,000.00</u>	<u>\$80,000.00</u>	
D09	Fringe & Payroll Tax	\$574,706.98	\$525,000.00	\$575,000.00	
D15	Workers Comp	\$104,264.28	\$15,000.00	\$100,000.00	
D21	Health Ins. Costs of Employees on LOA				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	<u>\$678,971.26</u>	<u>\$540,000.00</u>	<u>\$675,000.00</u>	
E01	Office & Admin Supplies	\$4,793.13	\$10,000.00	\$10,000.00	
E02	Printing Expenses & Supplies	\$2,154.53	\$1,500.00	\$2,000.00	
E04	Central Reprographic Chgbk				
E06	Postage	\$1,685.28	\$1,500.00	\$1,700.00	
E12	Subscriptions & Licensing Fees	\$4,115.00	\$3,000.00	\$4,000.00	
E13	Advertising Expenses	\$324.30	\$500.00	\$500.00	
E14	Exhibits/Displays				
E15	Bottled Water	\$501.71	\$250.00	\$250.00	
E19	Fees, Licenses, Permits & Chrgbks	\$9,629.00	\$10,000.00	\$10,000.00	
E20	Motor Vehicle Chargeback	\$39,168.89	\$40,000.00	\$40,000.00	
E30	Credit Card Purchases (P-Card)	\$581.83			
E32	Tort Claims Liab Mgnt Reduc Fd				
E53	Non-Employee Settlements & Judgments	\$9,291.66			
EE2	Conf, Training & Registration	\$5,985.00	\$7,500.00	\$7,000.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	<u>\$78,230.33</u>	<u>\$74,250.00</u>	<u>\$75,450.00</u>	
F05	Laboratory Supplies	\$4,867.11	\$8,000.00	\$5,000.00	
F09	Clothing & Footwear	\$1,665.30		\$2,000.00	
F11	Laundry & Cleaning Supplies				
F13	Farm & Garden Supplies				
F19	ManufactreSupply &Raw Materials	\$283.75			
F24	Vehicle Maint & Repair Parts	\$5,468.77	\$9,000.00	\$10,000.00	
FXX	OTHER				
FF	Lab/Materials/Vehicle - Summary:	<u>\$12,284.93</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	
G01	Space Rental	\$161,772.00	\$153,384.00	\$153,384.00	
G03	Electricity	\$11,477.34	\$8,000.00	\$12,000.00	
G05	Fuel For Vehicles	\$45,186.84	\$40,000.00	\$50,000.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas	\$4,488.99	\$6,500.00	\$5,000.00	
GXX	Other				
GG	Lease / Utilities / Fuel - Summary:	<u>\$222,925.17</u>	<u>\$207,884.00</u>	<u>\$220,384.00</u>	
H09	Attorneys/Legal Services	\$1,697.74			
HH2	Engineering, Research & Scientific Services				
	Media Design, Editorial & Communication				
HH3	Services	\$4,318.37	\$20,000.00	\$5,000.00	



Anticipated

Vacancies: Position #

Total
Anticipated

Vacancies:

Total FTE
Count:

23

FTE count (as of 9/9/23)