



THE COMMONWEALTH OF MASSACHUSETTS
The State Reclamation and Mosquito Control Board
NORFOLK COUNTY MOSQUITO CONTROL DISTRICT
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Norfolk County Mosquito Control District: Narrative Memo Highlighting Justification of the FY 2025 Proposed Budget Request May, 2024 update

FY 2025: The Norfolk County Mosquito Control District is proposing an FY 2025 2.5% budget increase over FY2024, to \$2,220,199.

Despite a reasonably healthy rollover going into 2025, looking ahead, there are multiple concerns that lead NCMCD to request a modest budget increase.

Primary factors contributing to this proposed budget request are as follows:

- 1) The District has been down, up to 2.5 FTE's over the past couple years and this has led to reduced overall expenditures in this category. The District has now backfilled all open positions as of May, 2024. There are no additional hires projected for FY 2025. Total FTE count will be 12 in FY2025. Costs associated with full employment, a COLA, and possible increases to the District pay scale will lead to increased pressure on the budget in the coming fiscal years.
- 2) The District continues fulfilling an ongoing Fleet Management Plan that involves replacing older and high mileage vehicles each fiscal year. The Fleet Management Plan has seen the planned ongoing replacement of aging vehicles from FY 2013 through FY2023. The Commonwealths EV First policy will likely see us purchasing electric vehicles in the coming years to replace older ICE vehicles, and these EV vehicles currently are more expensive than ICE vehicles. An EV vehicle purchase did not happen in FY2024, and there are ongoing issues revolving around infrastructure for charging EV's, availability of EV's and the need for The District to continue to purchase ICE vehicles for specific roles in the fleet. The need to replace older vehicles is backing up and may pose a challenge to budgeting in coming years when multiple vehicles need to be replaced in a short time frame.
- 3) Retirement costs:
The unfunded liability of the Norfolk County Retirement System (NCRS) grew substantially since 2010, principally due to the 2008/2009 financial crisis. For the NCRS to maintain the

2031 funding schedule, The NCMCD has absorbed large percent direct cost increases that continued into FY 2023. The FY 2020 retirement increase was around 6%. FY 2021 rate increase was 6.6%. FY2022 was 7%. FY 2023 rates increased by 7.26%. The FY2024 appropriation is \$232,145 which is actually a reduction from FY 2023. FY2025 retirement costs are down slightly to \$224,936 and these costs will start to actually decrease at a greater increment as the NCRS approaches full funding status in 2030. The current cost is still high.

- 4) The District attempts to keep a significant rollover amount each year in anticipation of potential floodplain aerial larvicide applications and other unexpected situations. Forecasters are predicting higher than normal Atlantic storms this summer.
- 5) We had been told over the last few years to expect product costs to rise in response to inflationary cost increases at all levels of the supply chain, though pesticide prices seem to have not risen significantly. We continue to hedge against this concern.

David Lawson, Director
The Norfolk County Mosquito Control District

FY2024
SPENDING
PLAN & FY2025
MAINTENANCE
ESTIMATE &
BUDGET
REQUEST

DISTRICT NAME / ACCOUNT #: NORFOLK
MOSQUITO CONTROL / 2520-
1200

SECTION I		FY2023	FY2024	FY2025	NOTES:
	Prior Year				
	Rollover:	\$202,006.90	\$186,861.18	\$272,756.00	
	FY24 Certified				2.5% Increase
	Budget / FY25				
	Budget Request:	\$2,113,219.00	\$2,166,051.00	\$2,220,199.00	
	Other:				
	Total Funds:	\$2,315,225.90	\$2,352,912.18	\$2,492,955.00	
Object Code	Description	FY2023 (9/6/23)	FY2024 (est)	FY2025 (est)	NOTES:
A01	Salaries: Inclusive	\$864,902.03	\$864,737.00	\$985,416.00	There will be reductions here.
A07	Shift Differential Pay	\$11,203.57	\$12,769.00	\$14,779.00	
A08	Overtime Pay	\$7,180.54	\$2,000.00	\$6,000.00	
A10	Holiday Pay				
A12	Sick-Leave Buy Back	\$1,303.93			
A13	Vacation-In-Lieu	\$7,566.05	\$8,447.00		
A14	Stipends				
AA1	Salaries: Supplemental	\$8,200.00	\$7,800.00	\$7,720.00	
AXX	Other			\$8,800.00	
AA	Payroll Actuals Summary:	\$900,356.12	\$895,753.00	\$1,022,715.00	
B01	Out of State Travel	\$2,082.82	\$1,175.00	\$4,000.00	
B02	In-State Travel	\$1,364.09	\$95.00	\$500.00	
B05	Conf Train Registration Memb	\$684.82	\$289.00	\$400.00	
B08	Industrial Clothing & Uniforms	\$1,076.92	\$1,000.00	\$1,500.00	
B10	Exigent Job Related Expenses	\$2,372.00	\$4,781.00	\$3,500.00	
B91	Empl Reimb Accounts Payable Non-Tax	\$180.00			
BXX	Other				
BB	Travel Summary:	\$7,760.65	\$7,340.00	\$9,900.00	-
C04	Contracted Seasonal Employees	\$12,221.86	\$9,500.00	\$10,400	
C98	Travel - Contracted Employees				
CXX	Other				
CC	Seasonal Employees Summary:	\$12,221.86	\$9,500.00	\$10,400.00	
D09	Fringe & Payroll Tax	\$218,504.39	\$205,974.00	\$253,633.00	

D15	Workers Comp	\$20,142.23			
D20	County Pension / Retirement	\$259,457.00	\$232,145.00	\$224,936.00	
DXX	Other - Payroll tax		\$16,568.00	\$24,060.00	
<u>DD</u>	<u>Fringe / Pension Actuals / Summary</u>	<u>\$498,103.62</u>	<u>\$454,687.00</u>	<u>\$502,629.00</u>	
E01	Office & Admin Supplies	\$1,417.40	\$741.00	\$1,500.00	
E02	Printing Expenses & Supplies	\$855.48	\$298.00	\$1,500.00	
E04	Central Reprographic Chargeback				
E06	Postage		\$0.00	\$0.00	
E12	Subscriptions & Licensing Fees	\$155.00	\$155.00	\$310.00	
E13	Advertising Expenses	\$619.52	\$721.00	\$620.00	
E14	Exhibits/Displays	\$965.25	\$0.00		
E15	Bottled Water	\$480.22	\$500.00	\$500.00	
E19	Fees, Licenses, Permits & Chrgbks	\$1,200.00	\$244.00	\$2,000.00	
E20	Motor Vehicle Chargeback	\$35,283.05	\$23,777.00	\$18,000.00	
E32	Tort Claims Liab Mgnt Reduc Fd				
E53	Non-Employee Settlements & Judgments				
E42	In-State Travel				
EE2	Conf, Training & Registration	\$2,300.00	\$3,921.00	\$2,500.00	
EXX	Other				
<u>EE</u>	<u>Admin Costs Actuals / Summary</u>	<u>\$43,275.92</u>	<u>\$30,357.00</u>	<u>\$26,930.00</u>	
F05	Laboratory Supplies	\$2,071.56	\$2,610.00	\$3,000.00	
F06	Medical & Surgical Supplies				
F09	Clothing & Footwear	\$1,579.73	\$5,921.00	\$2,500.00	
F10	Facility Furnishings				
F11	Laundry & Cleaning Supplies				
F19	ManufactreSupply &Raw Materials				
F24	Vehicle Maint & Repair Parts	\$1,598.26	\$0.00	\$2,500.00	
FXX	OTHER				
<u>FF</u>	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$5,249.55</u>	<u>\$8,531.00</u>	<u>\$8,000.00</u>	
G01	Space Rental	\$190,454.00	\$195,215.64	\$200,096.00	
G03	Electricity	\$4,556.94	\$5,000.00	\$5,000.00	
G05	Fuel For Vehicles	\$17,667.71	\$15,000.00	\$18,000.00	
G06	Fuel for Buildings / Heat Oil				
G08	Sewage Disposal And Water		\$300.00	\$300.00	
G11	Natural Gas	\$5,212.91	\$5,500.00	\$6,000.00	
GXX	Other				
<u>GG</u>	<u>Lease / Utilies / Fuel - Summary:</u>	<u>\$217,891.56</u>	<u>\$221,015.64</u>	<u>\$229,396.00</u>	
H09	Attorneys/Legal Services	\$943.49			

HH2	Engineering, Research & Scientific Services				-
HH	<u>Consultant Service Contracts</u>	<u>\$943.49</u>	<u>\$0.00</u>	<u>\$0.00</u>	-
J25	DPH Testing	\$7,009.20	\$10,000.00	\$8,000.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	<u>Program Operational Summary:</u>	<u>\$7,009.20</u>	<u>\$10,000.00</u>	<u>\$8,000.00</u>	-
K04	Vehicle Equipment	\$118,474.12	\$3,316.00	\$110,000.00	
K05	Office Equipment	\$1,507.54	\$6,991.00	\$2,000.00	
K06	Printing, Photocopying Equip				
K07	Office Furnishings		\$1,274.00		
K11	Heavy Equip, Trucks, Spray Equip		\$81,243.00		
K12	Television Broadcasting Equipment				
KXX	OTHER				
KK	<u>Programmatic Equipment - Summary:</u>	<u>\$119,981.66</u>	<u>\$92,824.00</u>	<u>\$112,000.00</u>	-
L24	Motorized Vehicle Equip Rental				
L26	Printing / Copy Equip Rent/Lease		\$0.00		
L44	Vehicle Equipment Maint/Repair	\$18,190.59	\$35,000.00	\$18,000.00	
L46	Print/Copy Equip Maint/Repair				
L51	Heavy Equipment Maint/Repair		\$0.00	\$10,000.00	
L63	Program Equip Maint & Repair				
LXX	OTHER				
LL	<u>Program Rentals /Heavy Equip Maint</u>	<u>\$18,190.59</u>	<u>\$35,000.00</u>	<u>\$28,000.00</u>	
N50	Facility Maint/Repair				
N52	Facility Maint & Repair Tools	\$4,771.55	\$12,786.00	\$5,000.00	
N60	Lawn&Grounds Equipment Maint & Repair				
N61	Lawns & Grounds Equipment				
N64	Pesticides, Garden Tools&Supplies	\$191,303.68	\$218,373.00	\$200,000.00	
N70	Cleaners/Janitors	\$5,076.87	\$5,400.00	\$5,500.00	
N71	Exterminators/Pest Mgmt	\$75,050.96	\$52,416.00	\$100,000.00	
N72	Hazardous Waste Removal Services				
N73	Waste Removal Serv Non-Hazard	\$5,708.72	\$5,500.00	\$5,500.00	
NXX					
NN	<u>Facility / Tools / Pesticide Summary:</u>	<u>\$281,911.78</u>	<u>\$294,475.00</u>	<u>\$316,000.00</u>	-

