



Commonwealth of Massachusetts
STATE RECLAMATION AND MOSQUITO CONTROL BOARD

**NORTHEAST MASSACHUSETTS MOSQUITO CONTROL
AND WETLANDS MANAGEMENT DISTRICT**

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Operations

Barry Noone: *District Director*
Kimberly A. Foss.: *Entomologist*
Robyn A. Januszewski: *IT Coordinator / Biologist*
Steven Przyjemski: *Wetlands Project Coordinator*

Commissioners

John W. Morris, CHO: *Chair*
Paul Sevigny, RS, CHO: *Vice Chair*
Joseph T. Giarrusso, *Conservation Officer*
Rosemary Decie, RS

March 24, 2025

RE: FY26 Maintenance Estimate & Budget

Attached please find the Northeast Massachusetts Mosquito Control and Wetlands Management District's (NEMMC) FY26 Maintenance Estimate and Budget Plan includes a 4% increase in total operational costs compared to FY25. This increase is necessary to support our ongoing operations, which include enhancing our capital equipment plan, replacing aging field vehicles with electric vehicles (EVs) in compliance with Massachusetts Executive Order 594, continuing aerial larviciding applications, and addressing unexpected virus outbreaks.

Important financial considerations include rising costs in mandatory retirement contributions, utilities, construction materials, pesticides, significant increases in aerial applications, DPH testing, a 10-year facility lease renewal, and a 2% cost-of-living adjustment.

The Freightliner ordered 13 months ago was delivered on January 21st. Due to limited availability, we have budgeted for one vehicle replacement annually. Future fleet replacements will be EVs, which incur higher costs. In February 2025, NEMMC increased the hours of a staff member, bringing our total to 10.2 Full-Time Equivalents (FTEs), aligning with our full staffing goals. Our rollover totals include considerations for capital improvements and other potential contingencies.

On March 11, 2025, NEMMC received a Conditional Acceptance of Proposal letter from DCAMM and are awaiting signatures. We anticipated a 10% increase however the actual increase is 16.5% the first year with annual incremental increases over the next 10 years. Partial EV infrastructure is accounted for in the lease renewal, and we continue to budget capital for additional expenses that may not be funded by future grant options.

Over the past two years, helicopter costs for aerial larviciding have significantly risen. In FY24, helicopter fees for four aerial applications totaled \$216,950.84, partially covered by rollover funds. To date in FY25, we've spent \$56,357.25 for one application, with costs set to increase further. The next aerial application in June 2025 is expected to cost approximately \$64,000.

As environmental changes persist, NEMMC continues to adapt its resources effectively. During the summer months, all staff, including administrative personnel, actively participate in field operations providing essential support to member municipalities.

Unexpected virus incidents require extraordinary treatment applications, adding ongoing challenges. While rollover funds have helped mitigate some of these costs, continued reliance on this approach is unsustainable. Below shows the areas of change for FY26:

- *Committed to a partnership of the principles of mosquito control and wetland management* -

- A01 Salaries accounting for increased hours and a 2% COLA.
- D20 Essex County – annual increase. FY26 figure received from Essex County.
- E20 Motor Vehicle Chargeback – OVM projected increases.
- G01 Space Rental- lease renewal increase of 16.5% the first year.
- J25 DPH Testing. Increased testing in 2024 due to virus throughout the district. The charges from 2024 will hit FY26.
- K04 Motorized Vehicle Equipment – increased cost for EV replacements.
- N71 Exterminators/Pest Mang. (Aerial Larviciding) Budget holding at FY25 levels while awaiting 2025 contract pricing.
- N73 Waste Removal – increases in monthly waste removal and tire recycling program.

NEMMC remains dedicated to a financially responsible long-term budget strategy to navigate environmental uncertainties.

Respectfully,

Barry J. Noone

Barry J. Noone
District Director

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

 DISTRICT NAME / ACCOUNT #: **Northeast Mosquito Control / 2520-1500**
SECTION I

	FY2025 10/8/24	FY2026 3/17/25	NOTES:
Prior Year Rollover:	\$462,621.75	\$369,797.10	estimated FY25 rollover
FY25 Certified Budget / FY26 Budget Request:	\$2,120,371.26	\$2,205,186.11	4% increase over FY25
Other:			
Total Funds:	\$2,582,993.01	\$2,574,983.21	

Object Code	Description	FY2025 (Est)	FY2026 (Est)	NOTES:
A01	Salaries: Inclusive	\$854,000.00	\$894,000.98	2% cola & increased FTE
A08	Overtime Pay	\$20,000.00	\$20,000.00	
A11	Employee Related Settlements & Judgments			
A12	Sick-Leave Buy Back			
A13	Vacation-In-Lieu			
A14	Stipends, Bonus Pay and Awards	\$23,000.00	\$12,000.00	3-CDL-A stipends longevity
AA1	Salaries: Supplemental	\$4,700.00	\$4,700.00	
AA	<u>Payroll Actuals Summary:</u>	<u>\$901,700.00</u>	<u>\$930,700.98</u>	
B01	Out of State Travel	\$500.00	\$500.00	
B02	In-State Travel	\$3,000.00	\$3,000.00	
B03	Overtime Meals			
B04	Job-Related Tuition: Inclusive: Undergraduate And Graduate			
B05	Conf Train Registration Memb	\$4,100.00	\$4,100.00	
B08	Industrial Clothing & Uniforms			
B10	Exigent Job Related Expenses	\$600.00	\$600.00	
B91	Empl Reimb Accounts Payable Non-Tax			
BXX	Other			
BB	<u>Travel Summary:</u>	<u>\$8,200.00</u>	<u>\$8,200.00</u>	
C01	Contracted Faculty			
C04	Contracted Seasonal Employees	\$30,000.00	\$33,800.00	2 seasonals -1 for 26wks / 1 for 13wks
C23	Mgmt., Business Professional & Admin Services			
C98	Travel - Contracted Employees	\$500.00	\$500.00	
CXX	Other			
CC	<u>Seasonal Employees Summary:</u>	<u>\$30,500.00</u>	<u>\$34,300.00</u>	
D09	Fringe & Payroll Tax	\$227,440.41	\$182,374.45	AA = 18+2.21% & CC 2.21%. 3/14/25 FY26 confirmed
D15	Workers Comp			
D20	County Pension / Retirement	\$225,685.00	\$251,293.00	Essex Retirement @ 6.5% increase over FY25. NEMMC .46% of \$53,769,154.00 + (861,237 added in 2/2024)12/12/24 FY26 amount confirmed in email \$251,293
DXX	Other			
DD	<u>Fringe / Pension Actuals / Summary</u>	<u>\$453,125.41</u>	<u>\$433,667.45</u>	

E01	Office & Admin Supplies	\$3,750.00	\$3,750.00	
E02	Printing Expenses & Supplies	\$1,000.00	\$1,000.00	
E04	Central Reprographic Chgbk			
E06	Postage	\$500.00	\$500.00	
E12	Subscriptions & Licensing Fees			
E13	Advertising Expenses	\$2,000.00	\$2,000.00	
E14	Exhibits/Displays			
E15	Bottled Water	\$350.00	\$350.00	
E19	Fees, Licenses, Permits & Chrgbks			
E20	Motor Vehicle Chargeback	\$8,500.00	\$11,000.00	OVM increases
E22	Temporary Use of Space, Conferences And Conference Incidentals			
E30	Credit Card Purchases (P-Card)			
E32	Tort Claims Liab Mgnt Reduc Fd			
E42	In-State Travel			
E43	Job Related Tuition	\$4,500.00	\$3,400.00	
E52	Taxable Reportable Damages To Claimant			
E53	Non-Employee Settlements and Judgments-Not Tax Reportable To Claimant-Claimant Sole Payee	\$600.00	\$600.00	
EE2	Conf, Training & Registration	\$5,000.00	\$3,500.00	
EXX	Other			
EE	Admin Costs Actuals / Summary	\$26,200.00	\$26,100.00	
F05	Laboratory Supplies	\$3,850.00	\$3,850.00	
F06	Medical & Surgical Supplies			
F09	Clothing & Footwear	\$5,000.00	\$5,000.00	
F13	Farm & Garden Supplies			
F19	ManufactreSupply &Raw Materials	\$5,000.00	\$5,000.00	
F24	Vehicle Maint & Repair Parts	\$7,300.00	\$7,300.00	
FXX	OTHER			
FF	Lab/Materials/Vehicle - Summary:	\$21,150.00	\$21,150.00	
G01	Space Rental	\$107,645.00	\$125,400.00	new lease 16.49% increase year 1(FY26)
G03	Electricity	\$8,160.00	\$8,160.00	
G05	Fuel For Vehicles	\$19,000.00	\$19,000.00	
G06	Fuel for Buildings / Heat Oil			
G08	Sewerage Disposal & Water			
G11	Natural Gas	\$6,732.00	\$6,732.00	
GXX	Other			
GG	Lease / Utilies / Fuel - Summary:	\$141,537.00	\$159,292.00	
HH1	Financial Services			
HH2	Engineering, Research & Scientific Services			
HH	Consultant Service Contracts	\$0.00	\$0.00	
J25	DPH Testing	\$25,000.00	\$25,000.00	
J25	Laboratory Services			
J62	Board Memb Exps			
JJ2	Auxiliary Services	\$2,500.00	\$2,500.00	
JJ3	Security Costs			
JJ	Program Operational Summary:	\$27,500.00	\$27,500.00	

K02	Educational Equipment			
K04	Motorized Vehicle Equipment	\$50,000.00	\$65,000.00	EO594-vehicle replacement
K05	Office Equipment			
K06	Printing, Photocopying Equip			
K07	Office Furnishings	\$500.00	\$500.00	
K11	Heavy Equip, Trucks, Spray Equip	\$97,117.00	\$20,000.00	
KXX	OTHER	\$50,000.00	\$50,000.00	capital
KK	Programmatic Equipment - Summary:	\$197,617.00	\$135,500.00	
L25	Office Equipment Rental or Lease			
L26	Printing / Copy Equip Rent/Lease	\$2,700.00	\$2,700.00	
L44	Vehicle Equipment Maint/Repair	\$8,000.00	\$8,000.00	
L46	Print/Copy Equip Maint/Repair			
L51	Heavy Equipment Maint/Repair	\$20,000.00	\$20,000.00	
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	\$30,700.00	\$30,700.00	
N50	Facility Maint/Repair	\$1,500.00	\$1,500.00	
N52	Facility Maint & Repair Tools	\$6,000.00	\$6,000.00	
N61	Lawns & Ground Equipment			
N64	Pesticides, Garden Tools&Supplies	\$230,000.00	\$230,000.00	
N70	Cleaners/Janitors	\$4,600.00	\$4,600.00	
N71	Exterminators/Pest Mgmt	\$230,000.00	\$210,000.00	
N73	Waste Removal Serv Non-Hazard	\$3,000.00	\$4,500.00	increase for tire disposal + waste pick up
NXX				
NN	Facility / Tools / Pesticide Summary:	\$475,100.00	\$456,600.00	
U01	Telecommunication Serv - Data	\$4,635.24	\$4,700.00	
U02	Tele Voice Services	\$9,000.00	\$8,000.00	
U03	Software & IT Licenses	\$12,525.00	\$15,000.00	software annual maint. increases
U04	Information Technology (IT) Chargeback			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment	\$500.00	\$500.00	
U10	IT Equip. Maint. & Repair			
UXX	OTHER			
UU	IT / Phone Costs - Summary:	\$26,660.24	\$28,200.00	
	Total:	\$2,339,989.65	\$2,291,910.43	
Projected Balance Forward:		\$243,003.36	\$283,072.78	

SECTION II**FTE Tracker**

**Current FTE
Count:**

10.2

Backfills: Position #

Total Backfills:

New Positions: Position Title

**Total New
Positions:**

**Anticipated
Vacancies: Position #**

**Total
Anticipated
Vacancies:**

Total FTE Count:

10.2

FTE count (as of 2/23/25)