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# The Commonwealth of Massachusetts

State Reclamation & Mosquito Control Board  
Pioneer Valley Mosquito Control District  
8 Conway Street

South Deerfield, MA 01373

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District Director  
John Briggs

April 29, 2024

Ngoc-Nu Nguyen  
State Reclamation & Mosquito Control Board  
100 Cambridge Street, 9<sup>th</sup> Floor  
Boston, MA 02114

Re: Pioneer Valley Mosquito Control District FY25 Budget Narrative

The Pioneer Valley Mosquito Control District anticipates collecting \$118,258.76 in revenue in FY25 through voluntary contributions from 24 member communities. The budget request represents a 22% increase from FY24 and ultimately reflects the additional revenue collected from pilot mitigation services and the inclusion of two new member communities into the District.

It is expected that the District will increase revenue during FY25 by adding more communities and expanding its pilot arbovirus mitigation services throughout the fiscal year. The estimated rollover amount is \$167,936.47, excluding an FY24 earmark of \$45,000.00, along with additional revenue of \$3,465.67 from pilot services and prorated membership fees.

For FY25, staff will include one full-time position and one contracted seasonal position. The district currently has two assigned vehicles, with one scheduled to be turned in at the end of the season as requested by the Office of Vehicle Management. Therefore, the district will need to rent a second vehicle at the end of FY25 for the purpose of expanding services and supporting its mission as a Mosquito Control District.

John Briggs  
District Director

**FY2024 SPENDING PLAN & FY2025  
MAINTENANCE ESTIMATE &  
BUDGET REQUEST**  
DISTRICT NAME / ACCOUNT #: Pioneer Valley Mosquito  
Control/ **2520-2357**

SECTION I		FY2023	FY2024	FY2025	NOTES:
	Prior Year Rollover:	\$177,994.50	\$209,597.28	\$167,936.47	Increase of 22% reflects change in revenue from adding two new member communities and pilot larval mitigation services.
	FY24 Revenue Collected / FY25 Budget Request:	\$101,000.00	\$97,000.00	\$118,258.76	
	SRB2357 share				
	SRB0001	-\$4,181.00	-\$4,120.63	TBD	
	Total Funds:	\$274,813.50	\$302,476.65	\$286,195.23	

Object Code	Description	FY2023 (9/6/23)	FY2024 (est)	FY2025 (est)	NOTES:
A01	Salaries: Inclusive	\$15,000.00	\$65,000.00	\$65,000.00	
A07	Shift Differential Pay				
A08	Overtime Pay				
A13	Vacation-In-Lieu				
AXX	Other				
AA	<u>Payroll Actuals Summary:</u>	<u>\$15,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	
B01	Out of State Travel		\$250.70	\$350.00	
B02	In-State Travel				
B05	Conf Train Registration Memb				
B08	Industrial Clothing & Uniforms				
B10	Exigent Job Related Expenses				
BXX	Other				
BB	<u>Travel Summary:</u>	<u>\$0.00</u>	<u>\$250.70</u>	<u>\$350.00</u>	
C04	Contracted Seasonal Employees	\$29,609.60	\$5,000.00	\$19,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services				
CXX	Other				
CC	<u>Seasonal</u>	<u>\$29,609.60</u>	<u>\$5,000.00</u>	<u>\$19,000.00</u>	

	<b><u>Employees Summary:</u></b>			
D09	Fringe & Payroll Tax	\$6,750.28	\$29,550.00	<b>\$29,590.30</b>
D15	Workers Comp			
D20	County Pension / Retirement			
DXX	Other			
<b><u>DD</u></b>	<b><u>Fringe / Pension Actuals / Summary</u></b>	<b><u>\$6,750.28</u></b>	<b><u>\$29,550.00</u></b>	<b><u>\$29,590.30</u></b>
E01	Office & Admin Supplies			
E02	Printing Expenses & Supplies			
E04	Central Reprographic Chgbk			
E06	Postage			
E12	Subscriptions & Licensing Fees			
E13	Advertising Expenses	\$2,555.00		
E14	Exhibits/Displays			
E15	Bottled Water			
E19	Fees, Licenses, Permits & Chrgbks		\$115.00	\$115.00
E20	Motor Vehicle Chargeback	\$430.76	\$488.85	\$500.00
E32	Tort Claims Liab Mgnt Reduc Fd			
E42	In-State Travel			
E43	Job Related Tuition			
EE2	Conf, Training & Registration		\$145.00	\$145.00
EXX	Other			
<b><u>EE</u></b>	<b><u>Admin Costs Actuals / Summary</u></b>	<b><u>\$2,985.76</u></b>	<b><u>\$748.85</u></b>	<b><u>\$760.00</u></b>
F05	Laboratory Supplies	\$329.03	\$1,849.25	\$2,000.00
F06	Medical & Surgical Supplies			
F09	Clothing & Footwear			
F13	Farm & Garden Supplies			
F19	ManufactureSupply &Raw Materials			
F24	Vehicle Maint &			

	Repair Parts				
F28	Wholesale Supplies				
FXX	OTHER				
<b>FF</b>	<b><u>Lab/Materials/Vehicle - Summary:</u></b>	<b><u>\$329.03</u></b>	<b><u>\$1,849.25</u></b>	<b><u>\$2,000.00</u></b>	-
G01	Space Rental		\$4,623.66	\$10,000.00	
G03	Electricity				
G05	Fuel For Vehicles	\$3,086.85	\$4,377.00	\$4,500.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas				
GXX	Other				
<b>GG</b>	<b><u>Lease / Utilities / Fuel - Summary:</u></b>	<b><u>\$3,086.85</u></b>	<b><u>\$9,000.66</u></b>	<b><u>\$14,500.00</u></b>	-
J25	<b>DPH Testing</b>	\$7,454.70	\$15,000.00	\$15,000.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
<b>JJ</b>	<b><u>Program Operational Summary:</u></b>	<b><u>\$7,454.70</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>	
K04	Vehicle Equipment				
K05	Office Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip			\$3,000.00	Vehicle Rental (May 2025-June 2025)
<b>KXX</b>	<b>OTHER</b>				
<b>KK</b>	<b><u>Programmatic Equipment - Summary:</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$3,000.00</u></b>	-
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair		\$913.93	\$1,500.00	
L46	Print/Copy Equip Maint/Repair				
L51	Heavy Equipment Maint/Repair				
L63	Program Equip Maint & Repair				
LXX	OTHER				
<b>LL</b>	<b><u>Program Rentals /Heavy Equip</u></b>	<b><u>\$0.00</u></b>	<b><u>\$913.93</u></b>	<b><u>\$1,500.00</u></b>	



<b>New Positions:</b>	Position Title
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<b>Total New Positions:</b>
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<b>Anticipated Vacancies:</b>	Position #
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