



Commissioners
Jennifer Brown
Jeanne Galloway – Chair
Gregory Lewis
Dr. Andrew Lover
Carolyn Shores Ness

The Commonwealth of Massachusetts

State Reclamation & Mosquito Control Board

Pioneer Valley Mosquito Control District

270 Stockbridge Road

Amherst, MA 01003

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District Director
John Briggs

April 30, 2025

Ngoc-Nu Nguyen

State Reclamation & Mosquito Control Board

100 Cambridge Street, 9th Floor

Boston, MA 02114

Re: Pioneer Valley Mosquito Control District FY26 Budget Narrative

The Pioneer Valley Mosquito Control District (PVMCD) anticipates generating \$147,642.34 in revenue for FY26, funded by voluntary contributions from 24 member communities. Operational costs are projected at \$156,293.40. Due to a no-cost license agreement for shared space with UMass and the New England Center of Excellence in Vector-Borne Diseases, \$73,225.73 originally allocated for space rental (GG) will be reallocated. Of this amount, \$33,075.00 will be applied to FY25, and \$38,981.25 to FY26, covering salaries (AA) and payroll taxes (DD). It is important to note that these funds do not constitute additional revenue.

In FY25, costs were approximately 30% higher than revenue; however, in FY26, the District expects that gap to narrow significantly, with costs projected to be only 6% higher than revenue. These estimates do not account for the reallocation of funding into AA and DD, as this provides a more accurate reflection of the cost-to-revenue ratio.

Due to the District operating at a loss, a 5% increase in the annual fee will be implemented for FY26, raising the base fee to \$5,250.00. This small increase will support the District's growth by providing additional revenue for operating costs that include 1 full-time position and 2 contracted seasonal positions. The District also anticipates increasing revenue in FY26 through the addition of new memberships and the expansion of mitigation services.

The projected balance carried forward into FY26 is approximately \$276,166.67, some of which will likely be used to acquire 1-2 electric vehicles, upgrade and replace surveillance and mitigation equipment, expand outreach and education initiatives, and hire additional contracted seasonal employees.

On Behalf of the PVMCD Board of Commissioners,

A handwritten signature in black ink, appearing to read "John Briggs".

John Briggs
District Director

FY2025 SPENDING PLAN & FY2026 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: Pioneer Valley Mosquito Control/ 2520-2357

SECTION I		FY2024	FY2025	FY2026	NOTES:
Prior Year Rollover:		\$209,597.28	\$280,048.45	\$276,166.67	Projected Revenue: 19% increase for FY26.
FY25 Revenue Collected / FY26 Budget					
Request:		\$130,349.18	\$123,871.32	\$147,642.34	
SRB2357 share SRB0001		-\$4,120.63	-\$4,738.00	TBD	
Total Funds:		\$335,825.83	\$403,919.77	\$423,809.01	
Object Code	Description	FY2024 (9/12/24)	FY2025 (est)	FY2026 (est)	NOTES:
A01	Salaries: Inclusive	\$25,000.00	\$31,925.00	\$29,268.75	
A07	Shift Differential Pay				
A08	Overtime Pay				
A13	Vacation-In-Lieu				
A14	Stipends, Bonus Pay Awards				
AXX	Other		\$3,250.00	\$3,412.50	COLA
AA	Payroll Actuals Summary:	\$25,000.00	\$35,175.00	\$32,681.25	
B01	Out of State Travel	\$250.70	\$0.00	\$0.00	
B02	In-State Travel		\$288.18	\$300.00	
B05	Conf Train Registration Memb				
B08	Industrial Clothing & Uniforms		\$195.00	\$195.00	
B10	Exigent Job Related Expenses		\$250.00	\$250.00	Parking Permits
BXX	Other				
BB	Travel Summary:	\$250.70	\$733.18	\$745.00	
C04	Contracted Seasonal Employees	\$4,320.00	\$18,108.51	\$20,000.00	
C98	Reimbursement for travel & other Expenses for special employees/contracted services		\$200.00	\$200.00	
CXX	Other				
CC	Seasonal Employees Summary:	\$4,320.00	\$18,308.51	\$20,200.00	
D09	Fringe & Payroll Tax	\$11,418.65	\$30,510.99	\$25,078.50	
D15	Workers Comp				
D20	County Pension / Retirement				
DXX	Other				
DD	Fringe / Pension Actuals / Summary	\$11,418.65	\$30,510.99	\$25,078.50	
E01	Office & Admin Supplies				
E02	Printing Expenses & Supplies				
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E13	Advertising Expenses				
E14	Exhibits/Displays				
E15	Bottled Water				
E19	Fees, Licenses, Permits & Chrgbks	\$150.00	\$150.00	\$150.00	
E20	Motor Vehicle Chargeback	\$488.85	\$1,171.90	\$1,300.00	
E30	Credit Card Purchases (P-Card)	\$1,009.64	\$0.00	\$0.00	
E32	Tort Claims Liab Mgmt Reduc Fd				
E42	In-State Travel				
E43	Job Related Tuition				
EE2	Conf, Training & Registration	\$115.00	\$225.00	\$225.00	
EXX	Other				
EE	Admin Costs Actuals / Summary	\$1,763.49	\$1,546.90	\$1,675.00	
F05	Laboratory Supplies	\$1,106.46	\$2,000.00	\$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				
FF	Lab/Materials/Vehicle - Summary:	\$1,106.46	\$2,000.00	\$2,000.00	
G01	Space Rental		\$5,000.00	\$0.00	
G03	Electricity				
G05	Fuel For Vehicles	\$3,940.73	\$4,500.00	\$4,500.00	
G06	Fuel for Buildings / Heat Oil				
G11	Natural Gas				
GXX	Other				
GG	Lease / Utillies / Fuel - Summary:	\$3,940.73	\$9,500.00	\$4,500.00	
J25	DPH Testing	\$0.00	\$15,000.00	\$15,000.00	
J27	Laundry Services				
J62	Board Memb Exps				
JJ2	Auxiliary Services				
JJ3	Security Costs				
JJ	Program Operational Summary:	\$0.00	\$15,000.00	\$15,000.00	
K04	Vehicle Equipment				
K05	Office Equipment				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
KXX	OTHER				
KK	Programmatic Equipment - Summary:	\$0.00	\$0.00	\$0.00	
L24	Motorized Vehicle Equipment Rental or Lease	\$220.98			
L25	Office Equipment Rental or Lease				

L26	Printing / Copy Equip Rent/Lease			
L44	Vehicle Equipment Maint/Repair	\$8.43	\$2,178.52	\$2,000.00
L46	Print/Copy Equip Maint/Repair			
L51	Heavy Equipment Maint/Repair			
L63	Program Equip Maint & Repair			
LXX	OTHER			
LL	Program Rentals /Heavy Equip Maint	<u>\$229.41</u>	<u>\$2,178.52</u>	<u>\$2,000.00</u>
N50	Facility Maint/Repair			
N52	Facility Maint & Repair Tools			
N61	Lawns & Ground Equipment			
N64	Garden Expenses, Tools & Supplies	\$7,747.94	\$12,800.00	\$12,800.00
N72	Exterminator / Aerial Spray			
N73	Waste Removal Serv Non-Hazard			
NXX				
NN	Facility / Tools / Pesticide Summary:	<u>\$7,747.94</u>	<u>\$12,800.00</u>	<u>\$12,800.00</u>
U01	Telecommunication Serv - Data			
U02	Tele Voice Services			
U03	Software & IT Licenses			
U05	Info Tech Professionals			
U06	Info Tech Cabling			
U07	Info Tech Equipment			
U10	IT Equip. Maint. & Repair			
UXX	OTHER			
UU	IT / Phone Costs - Summary:	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Total:	\$55,777.38	\$127,753.10	\$116,679.75
	Projected Balance Forward:	\$280,048.45	\$276,166.67	\$307,129.26



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District Director

John Briggs

Subject: Important Update: Fee Adjustment for FY26

Dear Valued PVMCD Member Community Contact,

I am writing to inform you of a small adjustment to our membership and surveillance fee for FY26. Starting from the new fiscal year, there will be a 5% increase in the annual fee. This adjustment is necessary to ensure we maintain the highest level of service and support as our district continues to grow.

We understand that any fee increase can be challenging, and we want to assure you that this decision was made after careful consideration. The increase will help us maintain and enhance the quality of our services, including comprehensive weekly surveillance, and offset core operational costs associated with running a mosquito control district.

We are committed to keeping membership fees reasonable and accessible. We greatly appreciate your understanding and continued support. Our objective is to feasibly expand membership and enhance arbovirus mitigation services, creating a model grounded in ecological and scientific principles that is both sustainable and affordable. Your membership is crucial in helping us achieve our goals and serve our communities effectively.

Best regards,

John Briggs

Director | Pioneer Valley Mosquito Control District

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