



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 2021 Proposed Budget Increase over 2.5%.
January 2020 Update

FY 2021: The Norfolk County Mosquito Control District is proposing an FY 2021 3.5% budget increase over FY2020, to \$2,001,629

Primary factors in this proposed budget increase are as follows.

- 1) The District headquarters offices moved from Norwood to Walpole in November 2017. The new lease is about \$100,000 more than what the District was paying at the Norwood Commerce Center. The budget is still 'catching up' to this new major budget factor. I estimate this budget year to be the last increase that continues to directly address the new lease *increase*.
- 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 replacement of 2 of the Districts aging vehicles in FY 2013, 3 replacements in FY 2014, 2 replacements in FY 2015, 3 replacements in FY2016, and 1 in FY2017. The District did not replace any vehicles in FY2018, but has replaced a dump truck, and also replaced 2 pick-up trucks with a pick-up truck and a small SUV in FY2019. The current FY 2020 budget looks to possibly replace one of our Utility UD flatbed trucks with a Ford 350 Rack Body. FY 2021 looks to replace the last old dump truck with an additional 350 dump. All of these purchases will be facilitated utilizing the lease to own option from the Commonwealths Office of Vehicle Management (OVM).
- 3) The District will need to replace the 7 Trimble GPS units that are the data recording devices for ULV spray applications. The Trimbles have old software that has failed to track accurately after the 2019 satellite GPS adjustment. The current units will also not be supported after December 2020. To replace these units with Mesa3 devices is estimated to cost around \$20,700.

- 4) Employee COLA and pay increases, with the accompanying fringe costs, remain a continuing year to year cost increase. No new hires are projected.
- 5) Retirement costs:
The unfunded liability of the Norfolk County Retirement System (NCRS) grew substantially since 2010, principally due to the 2008 financial crisis.
For the NCRS to maintain the 2031 funding schedule, The NCMCD has absorbed 10% direct cost increases that continued into FY 2019. The FY 2020 retirement increase, decreased to around 6%. FY 2021 rates are still unknown at this time. I would expect rates to increase at less than 10% going forward, but probably still above maintenance 2.5% levels.
- 6) The District attempts to keep a significant rollover amount each year in anticipation of potential floodplain aerial larvicide applications. The rollover into FY2020 is currently projected to be about \$75,000. Projections for FY2021 are around \$85,000
- 7) Other than minor adjustments up or down, most other expense categories will remain basically level or contain only minor estimated increases due to normal inflationary cost increases.

David Lawson, Director
The Norfolk County Mosquito Control District