



THE COMMONWEALTH OF MASSACHUSETTS
The State Reclamation and Mosquito Control Board
NORFOLK COUNTY MOSQUITO CONTROL DISTRICT
144 Production Road, Suite C, Walpole, MA 02081
(781) 762-3681
www.norfolkcountymosquito.org



ROBIN L. CHAPELL **NORMAN P. JACQUES** **RICHARD J. POLLACK, PHD** **LINDA R. SHEA** **KYLEE C. FOLEY**
Commissioners

DAVID A. LAWSON
Director

CAROLINE E. HAVILAND
Operations Manager

Norfolk County Mosquito Control District: Narrative Memo Highlighting Justification of the FY 2026 Proposed Budget Request January, 2025 update

FY 2025: The Norfolk County Mosquito Control District is proposing an FY 2026 2.5% budget increase over FY2025, to \$2,275,704.

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

- 1) The District is at 'full' staff employment. The District implemented some salary adjustments in FY 2025 based on current market trends, and the Commission granted a 3% COLA. There are no additional hires projected for FY 2025. Total FTE count will continue to be 12 in FY2026. Payroll is the largest factor in the budget and increases have been larger than in the immediate previous years.
- 2) The District continues to work toward fulfillment of 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 is getting unlikely for FY 2025. The need to replace older vehicles is backing up and may pose a challenge to budgeting in coming years when multiple vehicles will need to be replaced in a short time frame. With some infrastructure proposals on the table for the end of FY 2025, it is expected that an EV (or possibly two) will be purchased in FY 2026.
- 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 to 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, but will hopefully soon contribute to keeping annual increases low and stable as they offset increases in payroll and fleet.

- 4) The District attempts to keep a significant rollover amount each year in anticipation of potential floodplain aerial larvicide applications and other unexpected situations.
- 5) We had been told to expect product costs to rise in response to inflationary cost increases at all levels of the supply chain over the past few years, though pesticide prices seem to have not risen significantly. Most other cost categories increase at reasonable rates and do not add significant to the budget increase requests.

David Lawson, Director
The Norfolk County Mosquito Control District