



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 2025 Proposed Budget Request January, 2024 updates

FY 2025: The Norfolk County Mosquito Control District is proposing an FY 2025 2.5% budget increase over FY2024, to \$2,220,199

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

- 1) 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 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 is unlikely in FY2024, and there are ongoing issues revolving around infrastructure for charging EV's, availability of EV's and the need for The District to continue to purchase ICE vehicles for specific roles in the fleet.
- 2) Employee COLA and pay increases, with the accompanying fringe costs, remain a continuing year to year cost increase. The District is currently short 2 FTE field technicians in the winter of 2024. The NCMCD will post for the 6th and possible 7th position in the new year (calendar 2024). There are no additional hires projected for FY 2025. Total FTE count would be 11 or 12 in FY2025.
- 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 into FY 2023. The FY 2020 retirement increase was around 6%. FY 2021 rate increase was 6.6%. FY2022 was 7%. FY 2023 rates increased by 7.26%. The FY2024 appropriation is \$232,145 which is actually a reduction from 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.

- 4) The District attempts to keep a significant rollover amount each year in anticipation of potential floodplain aerial larvicide applications and other unexpected situations. The rollover into FY2025 is currently projected to be about \$195,000.
- 5) We continue to be told to expect product costs to rise in response to inflationary cost increases at all levels of the supply chain.

David Lawson, Director
The Norfolk County Mosquito Control District