



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 2019 Proposed Budget Increase over 2.5%.
March 2018 Update

FY 2019: The Norfolk County Mosquito Control District is proposing an FY 2019 3.5% budget increase over FY2018, to \$1,824,473.

Primary factors in this proposed budget increase are as follows.

- 1) The District headquarter 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 needs to 'catch up' to this new major budget factor.
- 2) The District continues fulfilling a Fleet Management Plan that involves replacing older and high mileage vehicles each fiscal year. The Fleet Management Plan has already 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 will not replace any vehicles in FY2018, but will likely need to in FY2019. The current Fy2019 plan does not reflect this. Some concessions on Aerial larvicide may need to be made to meet this target.
- 3) Employee COLA and pay increases, with the accompanying fringe costs, remain a continuing year to year cost increase. Fringe rates have recently increased and add to the burden. No new hires are projected.
- 4) 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 a 10% direct cost increase and will continue to budget for 10% increases that will be assessed through 2019 or until a new valuation dictates a change.

- 5) 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 \$50,000.
- 6) 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