



Commonwealth of Massachusetts

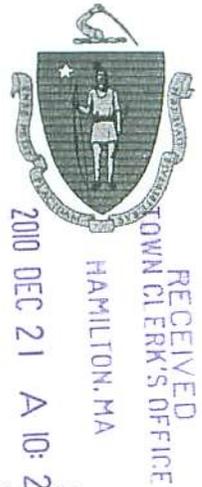
State Reclamation Board

NORTHEAST MASSACHUSETTS MOSQUITO CONTROL AND WETLANDS MANAGEMENT DISTRICT

261 Northern Boulevard, Plum Island
Newburyport, MA 01950

www.northeastmassmosquito.com

Telephone: 978.463.6630 ~ Fax: 978.463.6631



NOTICE OF PUBLIC MEETING TO PRESENT AND DISCUSS ITS PRELIMINARY PROPOSED BUDGET FOR FISCAL YEAR 2012

Notice is hereby given that the Northeast Massachusetts Mosquito Control and Wetlands Management District will hold an informational public meeting 10:00 am. To 11:30 am Wednesday January 12, 2011 at The Plum Island Tax Payers Association (PITA) Hall 8 Plum Island Turnpike Newbury, MA 01951 to present the Districts preliminary proposed budget for fiscal year 2012 and to receive comments and answer questions from the public and local public officials.

A copy of the Districts preliminary budget is available for inspection during regular business hours at the following locations; Newburyport City Hall, Newbury Town Hall and The Districts web site at; www.northeastmassmosquito.com

The total dollar amount of the Districts preliminary proposed budget for FY12 is \$1,513,848.44

And for the fiscal years immediately proceeding are as follows
FY11 \$1,518,953.00
FY10 \$1,523,982.00

The member municipalities within the District together with each municipality's estimated proportionate share, expressed both as a percentage and as a dollar amount is set forth in page 1. of the Districts budget. If the composition of the District changes because one or more municipalities join or withdraw from the District the budget will be adjusted accordingly.

Copies of the preliminary proposed budget will be available for inspection at the meeting. Reasonable time will be accorded to those in attendance to ask questions and to offer comments. Comments may also be sent directly to the Executive Director of the State Reclamation and Mosquito Control Board 251 Causeway Street Boston, MA 02114 by April 15th.

A copy of this notice and the preliminary budget has been emailed to the City or Town Clerk for distribution to Chief Administrative Officer and Finance Committee of each member municipality and to the State Reclamation and Mosquito Control Board.



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Fiscal Year 2012 (FY12) - Budget and Spending Plan



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Introduction; The Northeast Massachusetts Mosquito Control and Wetlands Management District operates as a “trust account”. Unlike typical state agencies which are “line items” on the States budget and as such, are subject to Legislative appropriation and Governors approval, mosquito control districts are not. Mosquito control districts are solely funded by the municipalities that belong to the districts and are assessed through the “cherry sheet” or local aid assessment. The assessments are determined by The Massachusetts Department of Revenue, Division of Local Services in accordance with Chapter 252, section 5A. of The General Laws of the Commonwealth, calculated by a formula in our enabling legislation Chapter 516 of the General Laws of the Commonwealth.

Town	Assessment	% of budget	Town	Assessment	% of budget
Amesbury	39,559.00	2.57	N. Andover	85,167.00	5.53
Andover	106,312.00	6.90	Newbury	67,133.00	4.36
Beverly	64,769.00	4.20	Newburyport	34,950.00	2.27
Boxford	68,076.00	4.42	Peabody	69,701.00	4.52
Danvers	50,776.00	3.29	Revere	34,730.00	2.25
Georgetown	37,829.00	2.45	Rowley	51,393.00	3.33
Groveland	26,230.00	1.70	Salem	38,875.00	2.52
Hamilton	42,943.00	2.79	Salisbury	45,273.00	2.94
Haverhill	108,479.00	7.04	Saugus	43,828.00	2.84
Ipswich	93,131.00	6.04	Swampscott	17,538.00	1.14
Lynn	54,440.00	3.53	Topsfield	37,268.00	2.42
Lynnfield	35,218.00	2.28	Wenham	22,849.00	1.48
Manchester	31,929.00	2.07	W. Newbury	37,563.00	2.44
Marblehead	32,649.00	2.12	Winthrop	12,828.00	0.83
Merrimac	24,617.00	1.60			
Methuen	76,779.00	4.98	Total	1,541,445.00	
Middleton	42,258.00	2.74	Proposed Budget	1,513,848.44	
Nahant	6,355.00	0.41	SRMCB	27,492.00	1.7

FY12 Budget and Spending Plan July 1, 2011- June 20, 2012			1st. Draft 12/22/10
Proposed Budget	\$1,518,953.00		\$1,518,953.00
Minus Furloughs	\$5,104.56		\$5,104.56
	\$1,513,848.44		\$1,513,848.44
Account 2520/1500	Line Item Budget		Spending Plan
			Encumbances
Full Time Payroll - 41.9%	\$660,000.00	FT Payroll	\$600,000.00
Travel - 0.64%	\$10,000.00		\$10,000.00
Com/Contract Employes - 4.6%	\$72,194.44	Com Meetings	\$3,000.00
		Contract Emp	\$69,194.44
Retire/Ins/Fringe - 19.6%	\$309,265.59		
Retirement estimated		FY11 + 5%	\$107,427.54
Group Ins estimated		FY11 + 5%	\$179,417.70
Terminal Leave		FY11 + 5%	\$8,178.00
Unemployment Insurance		FY11 + 5%	\$2,758.68
Universal Health Insurance		FY11 + 5%	\$522.13
Medicare Tax		FY11 + 5%	\$10,961.70
Office and Administration 1.5%	\$23,620.00		
Network maintenance		No contract	\$3,000.00
Computers/accessories		Dell	\$3,000.00
Office Supplies		NE Office Supply	\$3,500.00
Office Supplies		Office Max	\$2,000.00
Printing		G&G Printing	\$1,000.00
Postage		U.S. Post Office	\$600.00
Out of Pocket Expenses		Employee Reim	\$5,000.00
Legal Notice		Eagle Tribune	\$2,000.00
Pre registration/dues NMCA		Associations	\$3,520.00
Litigation	\$0.00		\$0.00
Facility Operations Utilities 1%	\$15,930.00		
Electric service		National Grid	\$4,500.00
Propane gas heat		Osterman Gas	\$2,000.00
Heat Oil		Dennis K Burke	\$0.00
Dumpsters		Allied Waste	\$1,500.00
Water Bill		Town of Andover	\$200.00
Water Bill		City of Newburyport	\$200.00
Long dsitance phone		AT&T	\$200.00
Internet service		Comcast	\$830.00
Cell and direct connect service		Nextel	\$5,000.00
Office Phones		Verizon	\$1,500.00