



Commonwealth of Massachusetts
STATE RECLAMATION AND MOSQUITO CONTROL BOARD



**NORTHEAST MASSACHUSETTS MOSQUITO CONTROL
AND WETLANDS MANAGEMENT DISTRICT**

118R Tenney Street
Georgetown, MA 01833
Phone: (978) 352-2800
www.nemassmosquito.org

Operations

Barry Noone: *District Director*
Kimberly A. Foss.: *Entomologist*
Robyn A. Januszewski: *IT Coordinator / Biologist*
Steven Przyjemski: *Wetlands Project Coordinator*

Commissioners

John W. Morris, CHO: *Chair*
Vincent J. Russo, MD, MPH: *Vice Chair*
Paul Sevigny, RS, CHO
Joseph T. Giarrusso, *Conservation Officer*
Rosemary Decie, RS

March 28, 2024

«NAME» «TITLE»
«ADDRESS1»
«ADDRESS2»
«CITYTOWN»

RE: NEMMC Preliminary Proposed Budget for FY 2025

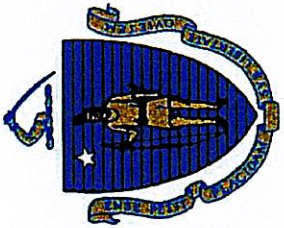
«GreetingLine»

Enclosed are Northeast Massachusetts Mosquito Control and Wetlands Management District's (NEMMC) Notice of Preliminary Proposed Budget for FY2025, Preliminary Proposed Budget for FY2025 Justification, and the FY2025 Budget Request for your review. Our staff at NEMMC is looking forward to another successful year serving your community. If you have any questions, please do not hesitate to contact me.

Best regards,

Barry Noone

Barry Noone
District Director



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Northeast Massachusetts Mosquito Control and Wetlands Management District (NEMMC)

NOTICE OF PRELIMINARY PROPOSED BUDGET FOR FY25

Notice is hereby given that the Northeast Massachusetts Mosquito Control and Wetlands Management District's (NEMMC) preliminary proposed budget for **FY25** is available online for viewing at <https://www.nemassmosquito.org/our-staff/pages/district-reports-budget> and summarized below. Certified budgets will be available online for viewing at <https://www.mass.gov/state-reclamation-and-mosquito-control-board-srmcb> following the May State Reclamation and Mosquito Control Board (SRB) meeting. Any questions, comments or concerns regarding this preliminary budget should be directed to: nemmc@mass.gov or Ashley.randle@mass.gov by April 15th.

1. The total preliminary dollar amount that the NEMMC District is proposing for FY25 is \$2,120,371. The chart found below highlights the preliminary budget request by NEMMC for the upcoming year with pertinent budget information that fully describes the "total trust fund account" budget amount available for NEMMC to expend in FY25.

A. Project Name	B. Number of Employees	C. FY25 Preliminary Proposed Budget Amount	D. FY25 % Increase towards Operating Budget	E. FY25 % Increase towards Capital Budget	F. FY25 Total % Increase Over Certified FY24 Budget (Add D + E)	G. FY24 Estimated Balance Forward /Rollover Amount	H. FY24 Actual Budget Revenues	I. FY25 Total Est'd Funding Available in Trust Account (Add C + G)
Northeast Massachusetts Mosquito Control and Wetlands Management District (NEMMC)	9.8 Full Time 1 Seasonal	\$2,120,371	4%	0%	4%	\$338,337	\$2,038,819	\$ 2,458,708

2. The member municipalities within the NEMMC District together with each municipality's estimated proportionate share thereof expressed both as a percentage and as a dollar amount, are as set forth on Form SRB-1, Page 2.

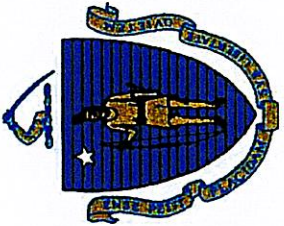
3. As of the date of this notice, the District is comprised of 32 municipalities. If the composition of the NEMMC District changes because one or more municipalities join or withdraw from the District, the total preliminary budget will be adjusted pro rata.

4. A copy of this Notice, together with a copy of the preliminary budget proposed, has been delivered or mailed to the Chief Administrative Officer, Chief Executive Officer, or to the Finance Committee of each member municipality having a finance committee, and to the State Reclamation and Mosquito Control Board.

Project Name: Northeast Massachusetts Mosquito Control and Wetlands Management District
FY25 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget

Municipality	% of Total Budget	Project Share Amount*	State Reclamation Mosquito Control Board Share Amount*	Total Assessment Estimate*
Amesbury	2.55%	54,061	2,179	56,240
Andover	6.84%	144,928	5,841	150,769
Beverly	4.25%	90,100	3,631	93,731
Boxford	4.33%	91,909	3,704	95,613
Danvers	3.27%	69,372	2,796	72,168
Georgetown	2.41%	51,165	2,062	53,227
Groveland	1.69%	35,765	1,441	37,206
Hamilton	2.73%	57,918	2,334	60,252
Haverhill	6.98%	147,947	5,963	153,910
Ipswich	5.99%	127,043	5,120	132,163
Lynn	3.74%	79,382	3,199	82,581
Lynnfield	2.37%	50,238	2,025	52,263
Manchester By The Sea	2.03%	43,106	1,737	44,843
Marblehead	2.01%	42,637	1,718	44,355
Merrimac	1.59%	33,645	1,356	35,001
Methuen	4.96%	105,093	4,236	109,329
Middleton	2.74%	58,166	2,344	60,510
Nahant	0.40%	8,562	345	8,907
Newbury	4.34%	92,050	3,710	95,760
Newburyport	2.33%	49,507	1,995	51,502
North Andover	5.47%	116,058	4,678	120,736
Peabody	4.37%	92,724	3,737	96,461
Revere	2.56%	54,182	2,184	56,366
Rowley	3.32%	70,367	2,836	73,203
Salem	2.65%	56,115	2,262	58,377
Salisbury	2.93%	62,058	2,501	64,559
Saugus	2.84%	60,215	2,427	62,642
Swampscott	1.18%	24,970	1,006	25,976
Topsfield	2.39%	50,603	2,039	52,642
Wenham	1.44%	30,622	1,234	31,856
West Newbury	2.43%	51,558	2,078	53,636
Winthrop	0.86%	18,305	738	19,043
		\$2,120,371	\$85,456	\$2,205,827

*Assessment estimates are preliminary and will only be finalized after the State Reclamation & Mosquito Control Board budget certification meeting held annually in May/June.



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March 28, 2024

RE: FY25 Maintenance Estimate & Budget

Attached is the Northeast Massachusetts Mosquito Control and Wetlands Management District's (NEMMC) FY25 Maintenance Estimate & Budget Plan. The FY25 Spending Plan includes a 4% increase in operational costs compared to FY24, totaling an appropriation of \$2,120,371, ensuring sufficient finding for regular operations. Additionally, we continue allocating resources for capital facility and equipment plans, including the transition to electric vehicles (EV) mandated by MA Executive Order 594, aerial larviciding applications, and unforeseen virus incidents.

This budget reflects an 8% increase in the 2024 saltmarsh aerial larviciding applications and a 3% cost of living adjustment for our staff. With our current facility lease expiring in April 2025, we anticipate an increase beginning May 2025. Included in any leased locations is EV charging infrastructure, which we are hopeful will be assisted through grant funding.

Our FY24 rollover accounts for the delay in vehicle replacement over the past two years. Two new front-line trucks are on order and scheduled for arrival this May. A new Freightliner is on order with a delivery date of January 2025, this accounts for \$110,687 of the FY24 rollover. Funds are also earmarked for capital improvements and unforeseen expenses.

The recent hiring of a full-time Field Technician has brought NEMMC close to full staff for the first time in approximately six years. Environmental shifts necessitate resource adaptation, with all staff members contributing to field operations during summer months to meet the needs of member municipalities.

Addressing unknown virus incidents requires exceptional treatment applications, presenting ongoing challenges. NEMMC remains committed to a financially prudent long-term budget strategy to navigate such uncertainties.

Respectfully,

Barry Noone

Barry Noone

District Director

FY2024 SPENDING PLAN & FY2025 MAINTENANCE ESTIMATE & BUDGET REQUEST

DISTRICT NAME / ACCOUNT #: Northeast Mosquito Control / **2520-1500**

SECTION I

FY2024 **FY2025** **NOTES:**
Prior Year Rollover: \$374,258.46 \$324,325.58
FY24 Certified Budget / FY25 Request: \$2,038,818.52 \$2,120,371.26 FY25 4% increase

Other:

Total Funds: \$2,413,076.98 \$2,444,696.84

Object Code	Description	FY2024 (Est)	FY2025 (Est)	NOTES:
A01	Salaries: Inclusive			
A08	Overtime Pay			
A11	Employee Related Settlements & Judgments			
A12	Sick-Leave Buy Back			
A13	Vacation-In-Lieu			
A14	Stipends, Bonus Pay and Awards			
AA1	Salaries: Supplemental			
AA	Payroll Actuals Summary:			
B01	Out of State Travel	\$846,261.00	\$865,743.00	3% cola
B02	In-State Travel	\$20,000.00	\$20,000.00	
B03	Overtime Meals	\$0.00	\$0.00	
B04	Job-Related Tuition: Inclusive: Undergraduate And Graduate	\$0.00	\$0.00	
		\$0.00	\$0.00	
		\$27,000.00	\$12,000.00	3 CDLs
AA1	Salaries: Supplemental			
AA	Payroll Actuals Summary:			
B01	Out of State Travel	\$3,400.00	\$4,700.00	longevity incentive compensation 10+ years
B02	In-State Travel	\$896,661.00	\$902,443.00	
B03	Overtime Meals	\$500.00	\$500.00	
B04	Job-Related Tuition: Inclusive: Undergraduate And Graduate	\$3,000.00	\$3,000.00	
B05	Conf Train Registration Memb			
B08	Industrial Clothing & Uniforms	\$2,500.00	\$4,100.00	*additional certifications for new machine
B10	Exigent Job Related Expenses	\$600.00	\$600.00	
B91	Empl Reimb Accounts Payable Non-Tax			
BXX	Other			
BB	Travel Summary:	\$6,600.00	\$8,200.00	
C01	Contracted Faculty			
C04	Contracted Seasonal Employees	\$41,704.00	\$30,000.00	
C23	Mgmt., Business Professional & Admin Services			
C98	Travel - Contracted Employees			out of pocket expenses ie. Licenses
CXX	Other	\$500.00	\$500.00	
CC	Seasonal Employees Summary:	\$42,204.00	\$30,500.00	11/8/23 - amount calculated per FY24 memo 26.51% perm. / 2.11% contract
D09	Fringe & Payroll Tax			
D15	Workers Comp	\$210,212.96	\$231,387.44	2/5/24 email with corrected FY25 rates
D20	County Pension / Retirement			*increased 4k
DXX	Other	\$221,532.00	\$225,685.00	
DD	Fringe / Pension Actuals / Summary	\$431,744.96	\$457,072.44	
E01	Office & Admin Supplies	\$3,750.00	\$3,750.00	
E02	Printing Expenses & Supplies	\$1,000.00	\$1,000.00	
E04	Central Reprographic Chgbk			
E06	Postage	\$500.00	\$500.00	

E12	Subscriptions & Licensing Fees			
E13	Advertising Expenses	\$2,000.00	\$2,000.00	1 legal notice & possible job posting
E14	Exhibits/Displays			
E15	Bottled Water	\$350.00	\$350.00	
E19	Fees, licenses, Permits & Chrgbks			
E20	Motor Vehicle Chargeback	\$8,000.00	\$8,500.00	OVM chargebacks + telematics fees + safe driver program payable by the agency effective FY24/FY25
E22	Temporary Use of Space, Conferences And Conference Incidentals			
E32	Tort Claims Liab Mgmt Reduc Fd			
E42	In-State Travel			
E52	Taxable Reportable Damages To Claimant			
E53	Non-Employee Settlements and Judgments-Not Tax Reportable To Claimant-Claimant Sole Payee	\$600.00	\$600.00	MVA
EE2	Conf, Training & Registration	\$3,500.00	\$3,500.00	
EXX	Other			
EE	<u>Admin Costs Actuals / Summary</u>	<u>\$19,700.00</u>	<u>\$20,200.00</u>	
F05	Laboratory Supplies	\$3,850.00	\$3,850.00	
F06	Medical & Surgical Supplies			
F09	Clothing & Footwear	\$3,200.00	\$5,000.00	clothing allowance
F13	Farm & Garden Supplies			current staff + seasonal
F19	Manufactresupply &Raw Materials	\$5,000.00	\$5,000.00	
F24	Vehicle Maint & Repair Parts	\$7,300.00	\$7,300.00	
FXX	OTHER			
FF	<u>Lab/Materials/Vehicle - Summary:</u>	<u>\$19,350.00</u>	<u>\$21,150.00</u>	
G01	Space Rental	\$107,645.00	\$107,645.00	* Note lease ends in 4/2025
G03	Electricity	\$8,160.00	\$8,160.00	
G05	Fuel For Vehicles	\$19,000.00	\$19,000.00	
G06	Fuel for Buildings / Heat Oil			
G08	Sewerage Disposal & Water			
G11	Natural Gas	\$6,732.00	\$6,732.00	
GXX	Other			
GG	<u>Lease / Utilities / Fuel - Summary:</u>	<u>\$141,537.00</u>	<u>\$141,537.00</u>	
HH1	Financial Services			
HH2	Engineering, Research & Scientific Services			
HH	<u>Consultant Service Contracts</u>	<u>\$0.00</u>	<u>\$0.00</u>	
J25	DPH Testing	\$16,500.00	\$25,000.00	est. 700+ pools-account for possible virus @ \$30ea(eff 8/2023)
J25	Laboratory Services			
J62	Board Memb Exps			
J12	Auxiliary Services		\$2,500.00	translation services
J13	Security Costs			
JJ	<u>Program Operational Summary:</u>	<u>\$16,500.00</u>	<u>\$27,500.00</u>	
K02	Educational Equipment			
K04	Motorized Vehicle Equipment	\$40,000.00	\$50,000.00	increased vehicle purchase cost - EV
K05	Office Equipment			

K06	Printing, Photocopying Equip				
K07	Office Furnishings				
K11	Heavy Equip, Trucks, Spray Equip				
KXX	OTHER				
<u>KK</u>	<u>Programmatic Equipment - Summary:</u>				
L25	Office Equipment Rental or Lease				
L26	Printing / Copy Equip Rent/Lease				
L44	Vehicle Equipment Maint/Repair				
L46	Print/Copy Equip Maint/Repair				
L51	Heavy Equipment Maint/Repair				
L63	Program Equip Maint & Repair				
LXX	OTHER				
<u>LL</u>	<u>Program Rentals /Heavy Equip Maint</u>				
N50	Facility Maint/Repair				
N52	Facility Maint & Repair Tools				
N61	Lawns & Ground Equipment				
N64	Pesticides, Garden Tools&Supplies				
N70	Cleaners/Janitors				
N71	Exterminators/Pest Mgmt				
N73	Waste Removal Serv Non-Hazard				
NXX					
<u>NN</u>	<u>Facility / Tools / Pesticide Summary:</u>				
U01	Telecommunication Serv - Data				
U02	Tele Voice Services				
U03	Software & IT Licenses				
U04	Information Technology (IT) Chargeback				
U05	Info Tech Professionals				
U06	Info Tech Cabling				
U07	Info Tech Equipment				
U10	IT Equip. Maint. & Repair				
UXX	OTHER				
<u>UU</u>	<u>IT / Phone Costs - Summary:</u>				
	Total:				
		\$500.00	\$500.00	\$20k usual/ \$77k from rollover for dumptruck	
		\$20,000.00	\$20,000.00		
		<u>\$60,500.00</u>	<u>\$70,500.00</u>		
		\$2,700.00	\$2,700.00	increased to cover average actuals	
		\$7,300.00	\$8,000.00		
		\$20,000.00	\$20,000.00		
		<u>\$30,000.00</u>	<u>\$30,700.00</u>		
		\$1,500.00	\$1,500.00		
		\$5,000.00	\$6,000.00	increased \$1k for actuals	
		\$230,000.00	\$230,000.00		
		\$7,300.00	\$4,600.00	reduced to biweekly	
		\$200,000.00	\$230,000.00	Airsprays FY24 will average \$59k+/- & airport fee. 4 sprays budgeted	
		\$800.00	\$3,000.00	tire disposal fees & dumpster fee increase	
		<u>\$444,600.00</u>	<u>\$475,100.00</u>		
		\$3,865.00	\$3,865.00		
		\$14,375.00	\$9,000.00		
		\$12,525.00	\$12,525.00	Frontier increase +\$945	
		\$500.00	\$500.00		
		<u>\$31,265.00</u>	<u>\$25,890.00</u>		
		<u>\$2,140,661.96</u>	<u>\$2,210,792.44</u>		