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BOSTON, MA

The Suffolk County **Mosquito Control Project**

NOTICE OF PUBLIC MEETING TO PRESENT AND DISCUSS  
ITS PRELIMINARY PROPOSED BUDGET FOR F/Y 2012

Notice is hereby given that the Suffolk County Mosquito Control Project (the "District") will hold an informational public meeting at the time and place indicated below in order to present and discuss the District's preliminary proposed budget for F/Y 2012, and to receive comments and answer questions from the public and local public officials in connection therewith.

1. Date: March 21, 2011 [not later than March 1<sup>st</sup>]
2. Time: 7-9pm ( 45 min./ Agenda item)
3. Location: Orient Heights Neighborhood Council Meeting, St. Joseph/ St. Larzarus Youth Center, 58 Ashley St., E. Boston

4. A copy of the District's preliminary proposed budget is available for inspection during regular business hours at the following location(s):  
Boston and Chelsea City Halls, by e-mail : BALSCMCP1974@yahoo.com

5. The total preliminary dollar amount that the District is proposing for F/Y 12 is \$ 230,282. The chart found below highlights the preliminary budget request by the district for the coming year with pertinent budget information that fully describes the total trust fund account budget amount available for the District to expend in FY 12.

A.	B.	C.	D.	E.	F.	G.
District Name	Number of Employees	FY 12 Preliminary Proposed Budget \$ Amount	Percent increase over approved FY 2011 budget	Estimated Balance Forward/ Rollover amount from FY 2011	FY 2011 Actual Budget Revenues	FY 2012 Actual Total Funds Available in Trust Account to Expend (Column C+E)
SCMCP	2 Full-time 4-5 Seasonal	230,282	0	23,028	0	253,300

6. The member municipalities within the District together with each municipality's estimated proportionate share thereof, expressed both as a percentage and as a dollar amount, is as set forth on Form SRB-1, Page 2. As of the date of this notice, the District is comprised of 2 municipalities as listed on Form SRB-1, Page 2. If the composition of the District changes because one or more municipalities join or withdraw from the District, the total preliminary budget will be adjusted pro rata.
7. Copies of the preliminary proposed budget will be available for inspection at the meeting, at which reasonable time will be accorded to those in attendance to ask questions and to offer comments. *Comments may also be sent directly to the Board via the Executive Director or Projects Administrator by April 15<sup>th</sup>*
8. 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, to the Finance Committee of each member municipality having a finance committee, and to the State Reclamation and Mosquito Control Board.



DOR Code	Municipality	District Code	2010 EQVs	Share of EQVs	Square Mileage	Share of Square Mileage	Weighted Share 25% EQVs + 75% Sq Mile
035	BOSTON	8	106,034,216,800	0.978370517	48.43	0.956736468	0.962144980
057	CHELSEA	8	2,344,168,400	0.021629483	2.19	0.043263532	0.037855020
			108,378,385,200	1	51	1	1

Unrounded District Assessment	District Assessment	Unrounded Reclamation Board Assessment	Reclamation Board Assessment	Assessment
221565.6325	221,566	6503.13792	6,503	228,069
8717.36751	8,717	255.86208	256	8,973
0 0 0 230,283	230,283	6,759	6,759	237,042
230,283		6,759		

# Suffolk County Mosquito Control Project

Bruce A. Länders,  
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## 2011 Spending Plan / 2012 Maintenance Budget

The Suffolk County Mosquito Control Project plans to continue to employ a mosquito control program based on science. Costs will continue to be controlled. The \$74,003 that rolls forward from Fiscal 2010 accumulated over a number of prior fiscal years. This money will be spent to replace a catchbasin larviciding program implemented in 2000 by the City of Boston. This program used to treat 30,000 catchbasins using personnel from Water and Sewer Commission, Inspectional Services, and Housing. Most of these persons held special catchbasin pesticide permits which have since been phased out. SCMCP rollover funds will be used for additional contract seasonal employees, gasoline, insecticides and possibly a vehicle rental. Since the program was still being implemented by the City of Boston for Fiscal July and August 2010, only the costs for the month of June came from SCMCP funds. Fiscal 2011 is the first year to bear the full cost. These monies are expected to run out in Fiscal 2013.

Object Code	COMPONENTS OF SPENDING Object Code Descriptor	FY2009 Total Spending	FY2010 Total Spending	FY2011 Estimated Spending
A01	Salaries: Inclusive	113,913	110,549	115,072
A08	Overtime Pay	2,133	3,687	5,000
B01	Other Out Of State Travel - INCLUSIVE: AIRFARE,HO	188	0	0
B05	Conference, Training, Registration and Membership	215	224	800
B10	Exigent Job Related Expenses	64	135	200
C04	Contracted Seasonal Employees	12,722	25,199	40,000
D09	Fringe Benefit Cost Recoupment	21,166	24,321	24,872
E01	Office & Administrative Supplies	0	580	800
E13	Advertising Expenses	2,288	0	100
E19	Fees, Fines, Licenses, Permits & Chargebacks	150	600	600
EE2	Conference, Training and Registration Fees	515	0	500
F05	Laboratory Supplies	1,005	4,502	15,000
F11	Laundry & Cleaning Supplies	239	328	400
G01	Space Rental	33,000	33,000	33,000
G03	Electricity	1,144	895	1,300
G05	Fuel For Vehicles	1,571	1,356	2,200
G11	Natural Gas	2,566	1,356	1,400
L44	Motorized Vehicle Equipment Maintenance & Repair	0	823	1,600
N52	Facility Infrastructure Maintenance & Repair Tools	0	2,161	1,400
N64	Garden Expenses, Tools and Supplies	1,935	13,015	18,000
N73	Non-Hazardous Waste Removal Services	283	477	550
U01	Telecommunications Services Data	869	784	950
U02	Telecommunications Services - Voice	977	892	0
	<b>OBJECT CLASS TOTALS</b>	<b>196,943</b>	<b>224,884</b>	<b>263,744</b>