



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT

111 Otis Street, Northborough, MA 01532 - 2414
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www.cmmcp.org



COMMISSION CHAIRMAN
RICHARD DAY

EXECUTIVE DIRECTOR
TIMOTHY D. DESCHAMPS

January 29, 2019

Pursuant to the State Reclamation & Mosquito Control Board's (SRMCB) budget notification and compliance certification policy, as revised, please find enclosed Form SRB-1.

These documents show our preliminary proposed budget amount, increase from FY19 and estimated balance forward on page 1. Pages 3 and 4 show each member community's percentage of total budget, share amounts for CMMCP and SRMCB, and total assessment estimate for FY20.

There are no forms to be mailed back to our office. Please direct any questions, comments or concerns to me at (508) 393-8766 or timothy.deschamps@mass.gov before April 15, 2018.

For more information, please find budget information posted on our website at this link:
<https://www.cmmcp.org/budget-information>. Thank you.

Sincerely,

Timothy D. Deschamps
Executive Director

cc:
Town Administrators/ Town Managers
Select Board Chair
Finance Committee Chair
Board of Health Director/Agent

Project Name: Central Mass. Mosquito Control Project

NOTICE OF PRELIMINARY PROPOSED BUDGET FOR FY2020

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2020** is available online for viewing at <https://www.cmmcp.org/budget-information> and summarized below. Any questions, comments or concerns regarding this preliminary budget should be directed to the Project at cmmcp@cmmcp.org by April 15th.

1. The total preliminary dollar amount that the Project is proposing for FY2020 is \$2,577,747. The chart found below highlights the preliminary budget request by the Project for the coming year with pertinent budget information that fully describes the "total trust fund account" budget amount available for the Project to expend in FY2020.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	# of Employees	FY2020 Preliminary Proposed Budget Amount	FY2020 % Increase towards Operating Budget	FY2020 % Increase towards Capital Budget	FY2020 Total % Increase Over Certified FY2019 Budget (Add D + E)	FY2019 Estimated Balance Forward /Rollover Amount	FY2019 Actual Budget Revenues	FY2020 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	22	\$2,577,747	3.4%	%	3.4%	\$200,000	\$2,492,984	\$2,777,747

2. The member municipalities within the Project 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. **As of the date of this notice, the Project is comprised of 42 municipalities as listed on Form SRB-1, Page 3.**

If the composition of the Project changes because one or more municipalities join or withdraw from the Project, the total preliminary budget will be adjusted pro rata.

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.

Project Name: Central Mass. Mosquito Control Project
FY2020 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2018 Equalized Valuations)

Name of Municipality	Percentage of Total Budget	Project Share Amount*	State Reclamation Board Share Amount*	Total Assessment Estimate*
Acton	2.84%	\$73,147	\$3,048	\$76,195
Ashland	1.76%	\$45,301	\$1,888	\$47,189
Auburn	1.93%	\$49,660	\$2,070	\$51,730
Ayer	1.12%	\$28,878	\$1,203	\$30,081
Berlin	1.40%	\$36,033	\$1,502	\$37,535
Billerica	3.84%	\$98,861	\$4,120	\$102,981
Blackstone	1.26%	\$32,465	\$1,353	\$33,818
Boxborough	1.24%	\$32,089	\$1,337	\$33,426
Boylston	1.73%	\$44,529	\$1,856	\$46,385
Chelmsford	3.34%	\$86,044	\$3,586	\$89,630
Clinton	0.82%	\$21,233	\$885	\$22,118
Dracut	2.75%	\$70,901	\$2,955	\$73,856
Fitchburg	3.22%	\$82,910	\$3,455	\$86,365
Gardner	2.44%	\$62,782	\$2,616	\$65,398
Holliston	2.35%	\$60,583	\$2,525	\$63,108
Hopedale	0.66%	\$16,903	\$704	\$17,607
Hopkinton	3.35%	\$86,371	\$3,599	\$89,970
Hudson	1.65%	\$42,644	\$1,777	\$44,421
Lancaster	2.91%	\$75,098	\$3,130	\$78,228
Leominster	3.56%	\$91,886	\$3,829	\$95,715
Littleton	2.01%	\$51,864	\$2,161	\$54,025
Lowell	2.90%	\$74,806	\$3,118	\$77,924
Lunenburg	2.87%	\$74,076	\$3,087	\$77,163
Marlborough	3.19%	\$82,220	\$3,426	\$85,646
Milford	2.08%	\$53,733	\$2,239	\$55,972
Millbury	1.87%	\$48,148	\$2,007	\$50,155
Millville	0.55%	\$14,079	\$587	\$14,666
Natick	3.09%	\$79,758	\$3,324	\$83,082
Northborough	2.39%	\$61,641	\$2,569	\$64,210
Northbridge	2.02%	\$52,096	\$2,171	\$54,267

Sherborn	1.83%	\$47,052	\$1,961	\$49,013
Shrewsbury	3.19%	\$82,327	\$3,431	\$85,758
Southborough	1.88%	\$48,549	\$2,023	\$50,572
Stow	1.99%	\$51,291	\$2,138	\$53,429
Sturbridge	3.94%	\$101,563	\$4,233	\$105,796
Tewksbury	2.96%	\$76,398	\$3,184	\$79,582
Webster	1.54%	\$39,594	\$1,650	\$41,244
Westborough	2.82%	\$72,730	\$3,031	\$75,761
Westford	3.92%	\$101,089	\$4,213	\$105,302
Wilmington	2.56%	\$66,090	\$2,754	\$68,844
Worcester	6.22%	\$160,325	\$6,681	\$167,006
Totals	100.00%	\$2,577,747	\$107,426	\$2,685,173

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

(Updated: 5/17/17)

Form SRB-1

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