



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD

CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT

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www.cmmcp.org



COMMISSION CHAIRMAN
RICHARD DAY

EXECUTIVE DIRECTOR
TIMOTHY D. DESCHAMPS

February 8, 2018

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 FY18 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 FY19.

There are no forms to be mailed back to your office. Please direct any questions, comments or concerns to me at timothy.deschamps@state.ma.us or the CMMCP Commission at commission@cmmcp.org before April 15, 2018.

For more information, please find budget information posted on our website at this link: http://www.cmmcp.org/budget_info.htm. 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 FY/2019**

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2019** is available online for viewing at (http://www.cmmcp.org/FY19_budget.htm) and summarized below. Any questions, comments or concerns regarding this preliminary budget should be directed to: CMMCP Executive Director Timothy Deschamps at timothy.deschamps@state.ma.us or SRB Chair Taryn LaScola at taryn.lascola@state.ma.us by April 15th.

1. The total preliminary dollar amount that the Project is proposing for FY2019 is **\$ 2,343,986**. 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 FY2019.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2019 Preliminary Proposed Budget Amount	FY2019 % Increase towards Operating Budget	FY2019 % Increase towards Capital Budget	FY2019 Total % Increase Over Certified FY2016 Budget (Add D + E)	FY2018 Estimated Balance Forward /Rollover Amount	FY2018 Actual Budget Revenues	FY2019 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	21	\$ 2,343,986	3.4%	%	3.4%	\$250,000	\$2,266,843	\$2,593,986

Sample Form SRB-1

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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 41 municipalities as listed on Form SRB-1, Page 2.**

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

**FY2019 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2016 Equalized Valuations)**

Name of Municipality	% of Total Budget	Project Share Amount*	State Reclamation Mosquito Control Board Share Amount*	Total Assessment Estimate*
Acton	3.1%	\$71,778	\$2,992	\$74,770
Ashland	1.9%	\$43,784	\$1,825	\$45,609
Auburn	2.1%	\$48,386	\$2,017	\$50,403
Ayer	1.2%	\$27,894	\$1,163	\$29,057
Berlin	1.5%	\$34,714	\$1,447	\$36,161
Billerica	4.1%	\$96,018	\$4,002	\$100,020
Blackstone	1.3%	\$31,352	\$1,307	\$32,659
Boxborough	1.3%	\$31,164	\$1,299	\$32,463
Boylston	1.8%	\$42,727	\$1,781	\$44,508
Chelmsford	3.6%	\$84,376	\$3,517	\$87,893
Clinton	0.9%	\$20,315	\$847	\$21,162
Dracut	2.9%	\$68,180	\$2,842	\$71,022
Fitchburg	3.4%	\$80,002	\$3,334	\$83,336
Gardner	2.6%	\$60,417	\$2,518	\$62,935
Holliston	2.5%	\$58,502	\$2,438	\$60,940
Hopedale	0.7%	\$16,371	\$682	\$17,053
Hopkinton	3.6%	\$83,770	\$3,492	\$87,262
Hudson	1.8%	\$41,254	\$1,719	\$42,973
Lancaster	3.1%	\$72,207	\$3,010	\$75,217
Leominster	3.8%	\$88,839	\$3,703	\$92,542
Littleton	2.1%	\$49,666	\$2,070	\$51,736
Lowell	3.1%	\$71,984	\$3,000	\$74,984
Lunenburg	3.0%	\$71,290	\$2,971	\$74,261
Marlborough	3.4%	\$80,142	\$3,340	\$83,482
Milford	2.3%	\$52,787	\$2,200	\$54,987

Millbury	2.0%	\$46,538	\$1,940	\$48,478
Millville	0.6%	\$13,553	\$565	\$14,118
Natick	3.4%	\$78,711	\$3,281	\$81,992
Northborough	2.5%	\$59,742	\$2,490	\$62,232
Northbridge	2.1%	\$50,226	\$2,093	\$52,319
Sherborn	1.9%	\$45,488	\$1,896	\$47,384
Shrewsbury	3.4%	\$80,250	\$3,345	\$83,595
Southborough	2.0%	\$47,781	\$1,992	\$49,773
Stow	2.1%	\$49,784	\$2,075	\$51,859
Sturbridge	4.2%	\$97,598	\$4,068	\$101,666
Tewksbury	3.2%	\$73,931	\$3,081	\$77,012
Webster	1.6%	\$38,420	\$1,601	\$40,021
Westborough	3.0%	\$71,154	\$2,966	\$74,120
Westford	4.2%	\$98,981	\$4,125	\$103,106
Wilmington	2.7%	\$63,910	\$2,664	\$66,574
TOTAL	100.0%	\$2,343,986	\$97,698	\$2,441,684

(Updated: 5/17/17)