



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

February 4, 2021

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 FY21 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 FY22.

Revisions to this budget may occur, especially if new communities join our service area. The proposed budget for FY21 included a 2.5% increase, but with the addition of 2 new communities and the associated assessments, the FY21 budget was level-funded and no increase in assessment was observed for current member communities.

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 deschamps@cmmcp.org before April 15, 2021.

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:
City Council & Mayor
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 FY2022

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2022** 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: Central Mass. Mosquito Control Project Executive Director Timothy Deschamps at deschamps@cmmcp.org by April 15th.

1. The total preliminary dollar amount that the Project is proposing for FY2022 is \$2,794,714. 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 FY2022.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2022 Preliminary Proposed Budget Amount	FY2022 % Increase towards Operating Budget	FY2022 % Increase towards Capital Budget	FY2022 Total % Increase Over Certified FY2021 Budget (Add D + E)	FY2021 Estimated Balance Forward /Rollover Amount	FY2021 Actual Budget Revenues	FY2022 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	22	\$2,794,714	3.25%	0%	3.25%	\$100,000	\$2,706,745	\$2,894,714

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 44 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
FY2022 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2020 Equalized Valuations)

Municipality	Percentage of Total Budget	Project Share Amount*	State Reclamation Board Share Amount*	Total Assessment Estimate*
Acton	2.66%	\$74,453	\$3,192	\$77,645
Ashland	1.68%	\$46,997	\$2,015	\$49,012
Auburn	1.83%	\$51,060	\$2,189	\$53,249
Ayer	1.07%	\$29,947	\$1,284	\$31,231
Berlin	1.32%	\$36,990	\$1,586	\$38,576
Billerica	3.71%	\$103,705	\$4,445	\$108,150
Blackstone	1.19%	\$33,330	\$1,429	\$34,759
Bolton	2.06%	\$57,450	\$2,463	\$59,913
Boxborough	1.17%	\$32,687	\$1,401	\$34,088
Boylston	1.64%	\$45,921	\$1,968	\$47,889
Chelmsford	3.17%	\$88,714	\$3,803	\$92,517
Clinton	0.80%	\$22,346	\$958	\$23,304
Dracut	2.62%	\$73,337	\$3,144	\$76,481
Fitchburg	3.08%	\$86,100	\$3,691	\$89,791
Gardner	2.31%	\$64,665	\$2,772	\$67,437
Grafton	2.59%	\$72,285	\$3,099	\$75,384
Holliston	2.21%	\$61,882	\$2,653	\$64,535
Hopedale	0.62%	\$17,394	\$746	\$18,140
Hopkinton	3.20%	\$89,483	\$3,836	\$93,319
Hudson	1.59%	\$44,325	\$1,900	\$46,225
Lancaster	2.76%	\$77,236	\$3,311	\$80,547
Leominster	3.41%	\$95,323	\$4,086	\$99,409
Littleton	1.91%	\$53,464	\$2,292	\$55,756
Lowell	2.88%	\$80,369	\$3,445	\$83,814
Lunenburg	2.74%	\$76,576	\$3,283	\$79,859
Marlborough	3.08%	\$86,054	\$3,689	\$89,743
Milford	2.00%	\$55,790	\$2,392	\$58,182
Millbury	1.78%	\$49,849	\$2,137	\$51,986

Millville	0.52%	\$14,402	\$617	\$15,019
Natick	2.94%	\$82,223	\$3,525	\$85,748
Northborough	2.26%	\$63,281	\$2,713	\$65,994
Northbridge	1.91%	\$53,433	\$2,290	\$55,723
Sherborn	1.71%	\$47,928	\$2,054	\$49,982
Shrewsbury	3.04%	\$84,901	\$3,639	\$88,540
Southborough	1.77%	\$49,507	\$2,122	\$51,629
Stow	1.88%	\$52,557	\$2,253	\$54,810
Sturbridge	3.73%	\$104,331	\$4,472	\$108,803
Tewksbury	2.85%	\$79,555	\$3,410	\$82,965
Webster	1.47%	\$40,950	\$1,755	\$42,705
Westborough	2.65%	\$74,156	\$3,179	\$77,335
Westford	3.69%	\$103,250	\$4,426	\$107,676
Wilmington	2.46%	\$68,832	\$2,951	\$71,783
Worcester	6.00%	\$167,676	\$7,188	\$174,864
TOTAL	100.00%	\$2,794,714	\$119,803	\$2,914,517