



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 3, 2020

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 FY20 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 FY21.

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, 2020.

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 FY2021

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2021** is available online for viewing at (<https://www.cmmcp.org/budgetinformation>) and summarized below. Any questions, comments or concerns regarding this preliminary budget should be directed to: Mosquito Control Project deschamps@cmmcp.org by April 15th.

1. The total preliminary dollar amount that the Project is proposing for FY2021 is \$ 2,642,190. 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 FY2021.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2021 Preliminary Proposed Budget Amount	FY2021 % Increase towards Operating Budget	FY2021 % Increase towards Capital Budget	FY2021 Total % Increase Over Certified FY2020 Budget (Add D + E)	FY2020 Estimated Balance Forward /Rollover Amount	FY2020 Actual Budget Revenues	FY2020 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	22	\$2,642,190	2.5%	0%	2.5%	\$100,000	\$2,577,745	\$2,677,745

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
FY2021 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2018 Equalized Valuations)

Municipality	Percentage of Total Budget	Project Share Amount*	State Reclamation Board Share Amount*	Total Assessment Estimate*
Acton	2.84%	\$74,975	\$3,207	\$78,182
Ashland	1.76%	\$46,434	\$1,986	\$48,420
Auburn	1.93%	\$50,901	\$2,177	\$53,078
Ayer	1.12%	\$29,600	\$1,266	\$30,866
Berlin	1.40%	\$36,933	\$1,580	\$38,513
Billerica	3.84%	\$101,333	\$4,335	\$105,668
Blackstone	1.26%	\$33,276	\$1,423	\$34,699
Boxborough	1.24%	\$32,891	\$1,407	\$34,298
Boylston	1.73%	\$45,642	\$1,952	\$47,594
Chelmsford	3.34%	\$88,195	\$3,773	\$91,968
Clinton	0.82%	\$21,763	\$931	\$22,694
Dracut	2.75%	\$72,674	\$3,109	\$75,783
Fitchburg	3.22%	\$84,982	\$3,635	\$88,617
Gardner	2.44%	\$64,351	\$2,753	\$67,104
Holliston	2.35%	\$62,098	\$2,656	\$64,754
Hopedale	0.66%	\$17,326	\$741	\$18,067
Hopkinton	3.35%	\$88,531	\$3,787	\$92,318
Hudson	1.65%	\$43,710	\$1,870	\$45,580
Lancaster	2.91%	\$76,976	\$3,293	\$80,269
Leominster	3.56%	\$94,183	\$4,029	\$98,212
Littleton	2.01%	\$53,161	\$2,274	\$55,435
Lowell	2.90%	\$76,676	\$3,280	\$79,956
Lunenburg	2.87%	\$75,928	\$3,248	\$79,176
Marlborough	3.19%	\$84,276	\$3,605	\$87,881
Milford	2.08%	\$55,076	\$2,356	\$57,432
Millbury	1.87%	\$49,352	\$2,111	\$51,463
Millville	0.55%	\$14,431	\$617	\$15,048
Natick	3.09%	\$81,752	\$3,497	\$85,249

Northborough	2.39%	\$63,182	\$2,703	\$65,885
Northbridge	2.02%	\$53,398	\$2,284	\$55,682
Sherborn	1.83%	\$48,228	\$2,063	\$50,291
Shrewsbury	3.19%	\$84,386	\$3,610	\$87,996
Southborough	1.88%	\$49,763	\$2,129	\$51,892
Stow	1.99%	\$52,573	\$2,249	\$54,822
Sturbridge	3.94%	\$104,102	\$4,453	\$108,555
Tewksbury	2.96%	\$78,308	\$3,350	\$81,658
Webster	1.54%	\$40,583	\$1,736	\$42,319
Westborough	2.82%	\$74,549	\$3,189	\$77,738
Westford	3.92%	\$103,617	\$4,432	\$108,049
Wilmington	2.56%	\$67,742	\$2,898	\$70,640
Worcester	6.22%	\$164,333	\$7,030	\$171,363
TOTAL	100.00%	\$2,642,190	\$113,024	\$2,755,214