



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 23, 2022

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 FY22 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 FY23.

Revisions to this budget may occur especially if new communities join our service area. The proposed budget for FY23 includes a 2.5% increase over FY22.

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, 2022.

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 FY2023

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2023** 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 FY2023 is \$ 2,864,581. 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 FY2023.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2023 Preliminary Proposed Budget Amount	FY2023 % Increase towards Operating Budget	FY2023 % Increase towards Capital Budget	FY2023 Total % Increase Over Certified FY2021 Budget (Add D + E)	FY2022 Estimated Balance Forward /Rollover Amount	FY2022 Actual Budget Revenues	FY2023 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	20	\$2,864,581	2.5%	0%	2.5%	\$150,000	\$2,794,714	\$3,014,581

Project Name: Central Mass. Mosquito Control Project
FY2023 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2022 Equalized Valuations)

Municipality	Percentage of Total Budget	Project Share Amount*	State Reclamation Board Share Amount*	Total Assessment Estimate*
Acton	2.66%	\$76,315	\$3,270	\$79,585
Ashland	1.68%	\$48,172	\$2,064	\$50,236
Auburn	1.83%	\$52,337	\$2,243	\$54,580
Ayer	1.07%	\$30,696	\$1,315	\$32,011
Berlin	1.32%	\$37,915	\$1,625	\$39,540
Billerica	3.71%	\$106,297	\$4,555	\$110,852
Blackstone	1.19%	\$34,163	\$1,464	\$35,627
Bolton	2.06%	\$58,887	\$2,523	\$61,410
Boxborough	1.17%	\$33,504	\$1,436	\$34,940
Boylston	1.64%	\$47,069	\$2,017	\$49,086
Chelmsford	3.17%	\$90,931	\$3,897	\$94,828
Clinton	0.80%	\$22,904	\$982	\$23,886
Dracut	2.62%	\$75,170	\$3,221	\$78,391
Fitchburg	3.08%	\$88,253	\$3,782	\$92,035
Gardner	2.31%	\$66,282	\$2,840	\$69,122
Grafton	2.59%	\$74,092	\$3,175	\$77,267
Holliston	2.21%	\$63,429	\$2,718	\$66,147
Hopedale	0.62%	\$17,829	\$764	\$18,593
Hopkinton	3.20%	\$91,720	\$3,931	\$95,651
Hudson	1.59%	\$45,433	\$1,947	\$47,380
Lancaster	2.76%	\$79,167	\$3,393	\$82,560
Leominster	3.41%	\$97,706	\$4,187	\$101,893
Littleton	1.91%	\$54,800	\$2,348	\$57,148
Lowell	2.88%	\$82,378	\$3,530	\$85,908
Lunenburg	2.74%	\$78,490	\$3,364	\$81,854
Marlborough	3.08%	\$88,206	\$3,780	\$91,986
Milford	2.00%	\$57,185	\$2,451	\$59,636
Millbury	1.78%	\$51,095	\$2,190	\$53,285
Millville	0.52%	\$14,762	\$633	\$15,395

Natick	2.94%	\$84,279	\$3,612	\$87,891
Northborough	2.26%	\$64,863	\$2,780	\$67,643
Northbridge	1.91%	\$54,769	\$2,347	\$57,116
Sherborn	1.71%	\$49,126	\$2,105	\$51,231
Shrewsbury	3.04%	\$87,024	\$3,729	\$90,753
Southborough	1.77%	\$50,745	\$2,175	\$52,920
Stow	1.88%	\$53,871	\$2,309	\$56,180
Sturbridge	3.73%	\$106,939	\$4,583	\$111,522
Tewksbury	2.85%	\$81,544	\$3,494	\$85,038
Webster	1.47%	\$41,974	\$1,799	\$43,773
Westborough	2.65%	\$76,010	\$3,257	\$79,267
Westford	3.69%	\$105,831	\$4,535	\$110,366
Wilmington	2.46%	\$70,552	\$3,023	\$73,575
Worcester	6.00%	\$171,868	\$7,365	\$179,233
TOTAL	100.00%	\$2,864,582	\$122,758	\$2,987,340