



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD
**CENTRAL MASSACHUSETTS
MOSQUITO CONTROL PROJECT**
111 Otis Street, Northborough, MA 01532 - 2414
Telephone (508) 393-3055 • Fax (508) 393-8492
www.cmmcp.org



COMMISSION CHAIRMAN
RICHARD DAY

EXECUTIVE DIRECTOR
TIMOTHY D. DESCHAMPS

January 23, 2023

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 FY23 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 FY24.

Revisions to this budget may occur if new communities join our service area but that should not significantly change your proportionate amount. **The proposed budget for FY24 is level-funded (0% increase) over FY23.**

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, 2023.

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 FY2024

Notice is hereby given that the Central Mass. Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2024** 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 FY2024 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 FY2022.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2024 Preliminary Proposed Budget Amount	FY2024 % Increase towards Operating Budget	FY2024 % Increase towards Capital Budget	FY2024 Total % Increase Over Certified FY2021 Budget (Add D + E)	FY2023 Estimated Balance Forward /Rollover Amount	FY2023 Actual Budget Revenues	FY2024 Total Est'd Funding Available in Trust Account (Add C + G)
Central Mass.	24	\$2,864,581	0%	0%	0%	\$350,000	\$2,864,581	\$3,214,581

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
FY2024 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2022 Equalized Valuations)

Municipality	Percentage of Total Budget	District Share Amount	State Reclamation Board Share Amount	Total Assessment Estimate
Acton	2.51%	\$75,067	\$3,262	\$78,329
Ashland	1.61%	\$48,077	\$2,089	\$50,166
Auburn	1.75%	\$52,429	\$2,279	\$54,708
Ayer	1.02%	\$30,440	\$1,323	\$31,763
Berlin	1.27%	\$37,817	\$1,644	\$39,461
Billerica	3.56%	\$106,491	\$4,628	\$111,119
Blackstone	1.15%	\$34,250	\$1,489	\$35,739
Bolton	1.97%	\$58,752	\$2,553	\$61,305
Boxborough	1.12%	\$33,351	\$1,449	\$34,800
Boylston	1.58%	\$47,139	\$2,049	\$49,188
Chelmsford	3.02%	\$90,208	\$3,920	\$94,128
Clinton	0.77%	\$22,879	\$994	\$23,873
Dracut	2.53%	\$75,651	\$3,288	\$78,939
Fitchburg	2.99%	\$89,459	\$3,888	\$93,347
Gardner	2.22%	\$66,506	\$2,890	\$69,396
Grafton	2.47%	\$73,820	\$3,208	\$77,028
Holliston	2.12%	\$63,434	\$2,757	\$66,191
Hopedale	0.59%	\$17,637	\$766	\$18,403
Hopkinton	3.09%	\$92,384	\$4,015	\$96,399
Hudson	1.51%	\$45,210	\$1,965	\$47,175
Lancaster	2.64%	\$78,993	\$3,433	\$82,426
Leominster	3.30%	\$98,497	\$4,281	\$102,778
Littleton	1.83%	\$54,567	\$2,371	\$56,938
Lowell	2.80%	\$83,589	\$3,633	\$87,222
Lunenburg	2.62%	\$78,384	\$3,407	\$81,791
Marlborough	2.92%	\$87,265	\$3,792	\$91,057

Milford	1.92%	\$57,267	\$2,489	\$59,756
Millbury	1.70%	\$50,915	\$2,213	\$53,128
Millville	0.49%	\$14,794	\$643	\$15,437
Natick	2.80%	\$83,571	\$3,632	\$87,203
Northborough	2.16%	\$64,558	\$2,806	\$67,364
Northbridge	1.83%	\$54,837	\$2,383	\$57,220
Sherborn	1.63%	\$48,780	\$2,120	\$50,900
Shrewsbury	2.85%	\$85,151	\$3,701	\$88,852
Southborough	1.68%	\$50,355	\$2,188	\$52,543
Stow	1.80%	\$53,744	\$2,336	\$56,080
Sturbridge	3.56%	\$106,528	\$4,630	\$111,158
Tewksbury	2.72%	\$81,159	\$3,527	\$84,686
Webster	1.40%	\$41,879	\$1,820	\$43,699
Westborough	2.53%	\$75,583	\$3,285	\$78,868
Westford	3.53%	\$105,422	\$4,582	\$110,004
Wilmington	2.35%	\$70,195	\$3,051	\$73,246
Worcester	5.94%	\$177,543	\$7,716	\$185,259
TOTAL	100.00%	\$2,864,577	\$124,495	\$2,989,072