

Project Name: Bristol County Mosquito Control Project**NOTICE OF PRELIMINARY PROPOSED BUDGET FOR FY2020**

Notice is hereby given that the **Bristol County** Mosquito Control Project's (the "Project") preliminary proposed budget for **FY2020** is available online for viewing at www.mass.gov/state-reclamation-and-mosquito-control-board-srmcb or www.mass.gov/eea/bristolcountymosquitocontrol and summarized below. Any questions, comments or concerns regarding this preliminary budget should be directed to: Bristol County Mosquito Control Project Priscilla.Matton@mass.gov or SRB Chair John Lebeaux John.Lebeaux@mass.gov by April 15th.

1. The total preliminary dollar amount that the Project is proposing for FY2020 is **\$1,554,440.00**. 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 FY2020.

A.	B.	C.	D.	E.	F.	G.	H.	I.
Project Name	Number of Employees	FY2020 Preliminary Proposed Budget Amount	FY2020 % Increase towards Operating Budget	FY2020 % Increase towards Capital Budget	FY2020 Total % Increase Over Certified FY2018 Budget (Add D + E)	FY2019 Estimated Balance Forward /Rollover Amount	FY2019 Actual Budget Revenues	FY2020 Total Est'd Funding Available in Trust Account (Add C + G)
Bristol County Mosquito Control Project	12	\$1,554,440	3.5%	2%	5.5%	\$160,000	1,473,403	\$1,714,440

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 20 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: Bristol County Mosquito Control Project
FY2020 Proposed Cherry Sheet Assessments Estimates
Based on the preliminary proposed Project budget
(2018 Equalized Valuations)

Name of Municipality	% of Total Budget	Project Share Amount*	State Reclamation Mosquito Control Board Share Amount*	Total Assessment Estimate*
ACUSHNET	2.61%	\$40,847.00	\$1,699.00	\$40,106.00
ATTLEBORO	6.05%	\$96,874.00	\$4,030.00	\$94,473.00
BERKLEY	2.18%	\$34,043.00	\$1,416.00	\$33,059.00
DARTMOUTH	10.11%	\$159,048.00	\$6,617.00	\$157,362.00
DIGHTON	2.79%	\$43,923.00	\$1,827.00	\$42,717.00
EASTON	5.26%	\$84,513.00	\$3,516.00	\$83,579.00
FAIRHAVEN	2.87%	\$44,392.00	\$1,847.00	\$43,784.00
FALL RIVER	7.73%	\$112,453.00	\$4,679.00	\$114,615.00
FREETOWN	4.36%	\$68,741.00	\$2,860.00	\$67,496.00
MANSFIELD	4.73%	\$76,048.00	\$3,164.00	\$74,881.00
NEW BEDFORD	6.84%	\$103,516.00	\$4,307.00	\$102,176.00
NORTH ATTLEBORO	4.83%	\$75,773.00	\$3,153.00	\$76,476.00
NORTON	4.49%	\$71,289.00	\$2,966.00	\$68,650.00
RAYNHAM	3.50%	\$56,609.00	\$2,355.00	\$54,935.00
REHOBOTH	5.63%	\$88,106.00	\$3,666.00	\$87,462.00
SEEKONK	3.48%	\$55,817.00	\$2,322.00	\$54,968.00
SOMERSET	3.04%	\$39,221.00	\$1,632.00	\$39,116.00
SWANSEA	3.79%	\$60,058.00	\$2,499.00	\$59,851.00
TAUNTON	8.49%	\$131,126.00	\$5,456.00	\$128,176.00
WESTPORT	7.22%	\$112,043.00	\$4,662.00	\$110,794.00
		\$1,554,440.00	\$64,673.00	\$1,619,113.00

*Assessment estimates are preliminary and will only be finalized after the State Reclamation & Mosquito Control Board budget certification meeting held annually in May/June.

(2018 Equalized Valuations)

(Updated: 5/17/17)