

TOWN OF MARLBOROUGH
2019 PRELIMINARY BUDGET

<u>EXPENDITURES</u>		<u>BUDGET</u>		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>CODES</u>	<u>FINAL</u>	<u>BUDGET</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FROM 2018</u>	<u>FROM 2018</u>
<u>General Fund - A</u>										
<u>Town Board</u>										
Personal Services		1010.100A	22000.00	22000.00	22000.00	22000.00	22000.00	22000.00	0.00	0.00%
Equipment		1010.200A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1010.400A	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Total Town Board		1010	22200.00	22200.00	22200.00	22200.00	22200.00	22200.00	0.00	0.00%
<u>Justice</u>										
Personal Services		1110.100A	146788.00	148643.00	148643.00	148643.00	148643.00	148643.00	1855.00	1.26%
Equipment		1110.200A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1110.400A	25264.00	24324.00	24324.00	24324.00	24324.00	24324.00	-940.00	-3.72%
Total Justice		1110	172052.00	172967.00	172967.00	172967.00	172967.00	172967.00	915.00	0.53%
<u>Supervisor</u>										
Personal Services		1220.100A	123874.00	125980.00	125980.00	125980.00	125980.00	125980.00	2106.00	1.70%
Equipment		1220.200A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1220.400A	7638.00	7822.00	7822.00	7822.00	7822.00	7822.00	184.00	2.41%
Total Supervisor		1220	131512.00	133802.00	133802.00	133802.00	133802.00	133802.00	2290.00	1.74%
<u>Independent Auditor</u>										
Contractual Exp		1320.400A	22000.00	22000.00	22000.00	22000.00	22000.00	22000.00	0.00	0.00%
Total Independent Auditor		1320	22000.00	22000.00	22000.00	22000.00	22000.00	22000.00	0.00	0.00%
<u>Assessor</u>										
Personal Services		1355.100A	109091.00	111002.00	111002.00	111002.00	111002.00	111002.00	1911.00	1.75%
Equipment		1355.200A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1355.400A	39975.00	12350.00	12350.00	12350.00	12350.00	12350.00	-27625.00	-69.11%
Total Assessor		1355	149066.00	123352.00	123352.00	123352.00	123352.00	123352.00	-25714.00	-17.25%
<u>GIS Services</u>										
Personal Services		1355.410A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Equipment		1355.420A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1355.430A	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	0.00	0.00%
Total GIS Services		1355	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	0.00	0.00%
<u>Board Assessment Review</u>										
Personal Services		1356.100A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1356.400A	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	0.00	0.00%
Total Board Assess Review		1356	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	0.00	0.00%
<u>Town Clerk</u>										
Personal Services		1410.100A	85319.00	86945.00	86945.00	86945.00	86945.00	86945.00	1626.00	1.91%
Equipment		1410.200A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp		1410.400A	6360.00	6360.00	6360.00	6360.00	6360.00	6360.00	0.00	0.00%
Total Town Clerk		1410	91679.00	93305.00	93305.00	93305.00	93305.00	93305.00	1626.00	1.77%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Attorney							
Contractual Exp	1420.400A	32000.00	42000.00	42000.00		10000.00	31.25%
Total Attorney	1420	32000.00	42000.00	42000.00		10000.00	31.25%
Elections							
Contractual Exp	1450.400A	0.00	0.00	0.00		0.00 OLD ITEM	
Total Elections	1450	0.00	0.00	0.00		0.00 OLD ITEM	
Central Service Administration							
Contractual Exp	1610.400A	64345.00	64345.00	64345.00		0.00	0.00%
Total Administration	1610	64345.00	64345.00	64345.00		0.00	0.00%
Buildings							
Personal Services	1620.100A	9750.00	11000.00	11000.00		1250.00	12.82%
Contractual Exp	1620.400A	74500.00	74500.00	74500.00		0.00	0.00%
Total Buildings	1620	84250.00	85500.00	85500.00		1250.00	1.48%
Central Communications Sys							
Personal Services	1650.100A	221770.00	228692.00	228692.00		6922.00	3.12%
Contractual Exp	1650.400A	0.00	3400.00	3400.00		3400.00 NEW ITEM	
Total Communications	1650	221770.00	232092.00	232092.00		10322.00	4.65%
Central Print & Mailing							
Contractual Exp	1670.400A	22260.00	22260.00	22260.00		0.00	0.00%
Total Central Print & Mailing	1670	22260.00	22260.00	22260.00		0.00	0.00%
Central Data Processing							
Contractual Exp	1680.400A	2000.00	2000.00	2000.00		0.00	0.00%
Total Central Data Process	1680	2000.00	2000.00	2000.00		0.00	0.00%
Special Items							
Unallocated Insurance	1910.400A	139930.00	139930.00	139930.00		0.00	0.00%
Municipal Asso Dues	1920.400A	1900.00	1900.00	1900.00		0.00	0.00%
Unclassified	1989.400A	2000.00	2000.00	2000.00		0.00	0.00%
Contingent	1990.400A	50000.00	50000.00	50000.00		0.00	0.00%
Total Special Items	1990	193830.00	193830.00	193830.00		0.00	0.00%
TOTAL GOV'T SUPPORT		1216164.00	1216853.00	1216853.00		689.00	0.06%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
<i>Police</i>							
Personal Services	3120.100A	1008136.00	1031209.00	1031209.00		23073.00	2.29%
Equipment	3120.200A	0.00	112205.00	112205.00		112205.00	NEW ITEM
Contractual Exp	3120.400A	134865.00	149018.00	149018.00		14153.00	10.49%
Total Police	3120	1143001.00	1292432.00	1292432.00		149431.00	13.07%
<i>Traffic Control</i>							
Contractual Exp	3310.400A	4500.00	4500.00	4500.00		0.00	0.00%
Total Traffic Control	3310	4500.00	4500.00	4500.00		0.00	0.00%
<i>Fire Inspector</i>							
Personal Services	3410.100A	0.00	0.00	0.00		0.00	OLD ITEM
Contractual Exp	3410.400A	100.00	100.00	100.00		0.00	0.00%
Total Fire Inspector	3410	100.00	100.00	100.00		0.00	0.00%
<i>Control of Dogs</i>							
Personal Services	3510.100A	19565.00	19956.00	19956.00		391.00	2.00%
Equipment	3510.200A	0.00	200.00	200.00		200.00	NEW ITEM
Contractual Exp	3510.400A	4000.00	4000.00	4000.00		0.00	0.00%
Total Control of Dogs	3510	23565.00	24156.00	24156.00		591.00	2.51%
TOTAL PUBLIC SAFETY		1171166.00	1321188.00	1321188.00		150022.00	12.81%
<i>Health/Ambulance</i>							
Contractual Exp	4540.400A	249229.00	254214.00	254214.00		4985.00	2.00%
TOTAL HEALTH	4540	249229.00	254214.00	254214.00		4985.00	2.00%
<i>Highway Superintendent</i>							
Personal Services	5010.100A	99338.00	101295.00	101295.00		1957.00	1.97%
Equipment	5010.200A	0.00	0.00	0.00		0.00	OLD ITEM
Contractual Exp	5010.400A	2280.00	2280.00	2280.00		0.00	0.00%
Total Hwy Superintendent	5010	101618.00	103575.00	103575.00		1957.00	1.93%
<i>Highway Street Lighting</i>							
Contractual Exp	5182.400A	17000.00	17000.00	17000.00		0.00	0.00%
Total Street Lighting	5182	17000.00	17000.00	17000.00		0.00	0.00%
TOTAL TRANSPORTATION		118618.00	120575.00	120575.00		1957.00	1.65%

	<u>BUDGET CODES</u>	<u>2018 FINAL BUDGET</u>	<u>2019 TENTATIVE BUDGET</u>	<u>2019 PRELIMINARY BUDGET</u>	<u>2019 FINAL BUDGET</u>	<u>\$ CHANGE FROM 2018</u>	<u>% CHANGE FROM 2018</u>
SS Home Relief							
Contractual Exp	6140.400A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Total Social Services	6140	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
SS Burials							
Contractual Exp	6148.400A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Total SS Burials	6148	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Veterans Services							
Contractual Exp	6510.400A	500.00	500.00	500.00	500.00	0.00	0.00%
Total Veterans	6510	500.00	500.00	500.00	500.00	0.00	0.00%
Programs Aging							
Contractual Exp	6772.400A	18500.00	18500.00	18500.00	18500.00	0.00	0.00%
Total Programs Aging	6772	18500.00	18500.00	18500.00	18500.00	0.00	0.00%
TOTAL ECONOMIC AND OPPORTUNITY		19000.00	19000.00	19000.00	19000.00	0.00	0.00%
Culture-Recreation Park							
Personal Services	7110.100A	11000.00	11000.00	11000.00	11000.00	0.00	0.00%
Equipment	7110.200A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp	7110.400A	86680.00	89216.00	89216.00	89216.00	2536.00	2.93%
Total Park & Recreation	7110	97680.00	100216.00	100216.00	100216.00	2536.00	2.60%
Band Concerts							
Contractual Exp	7270.400A	4000.00	4000.00	4000.00	4000.00	0.00	0.00%
Total Band Concerts	7270	4000.00	4000.00	4000.00	4000.00	0.00	0.00%
Youth Programs							
Personal Services	7310.100A	27551.00	43998.00	43998.00	43998.00	16447.00	59.70%
Equipment	7310.200A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Contractual Exp	7310.400A	14805.00	14805.00	14805.00	14805.00	0.00	0.00%
Total Youth Programs	7310	42356.00	58803.00	58803.00	58803.00	16447.00	38.83%
Milton Library							
Contractual Exp	7410.400A	132500.00	152500.00	152500.00	152500.00	20000.00	15.09%
Total Milton Library	7410	132500.00	152500.00	152500.00	152500.00	20000.00	15.09%
Historian							
Personal Services	7510.100A	500.00	500.00	500.00	500.00	0.00	0.00%
Contractual Exp	7510.400A	100.00	100.00	100.00	100.00	0.00	0.00%
Total Historian	7510	600.00	600.00	600.00	600.00	0.00	0.00%
Celebrations							
Contractual Exp	7550.400A	6700.00	6700.00	6700.00	6700.00	0.00	0.00%
Total Celebrations	7550	6700.00	6700.00	6700.00	6700.00	0.00	0.00%
TOTAL CULTURE AND RECREATION		283836.00	322819.00	322819.00	322819.00	38983.00	13.73%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Building Inspector							
Personal Services	8000.100A	104608.00	106620.00	106620.00		2012.00	1.92%
Equipment	8000.200A	0.00	15000.00	15000.00		15000.00	NEW ITEM
Contractual Exp	8000.400A	9950.00	9950.00	9950.00		0.00	0.00%
Total Building Inspector	8000	114558.00	131570.00	131570.00		17012.00	14.85%
Zoning							
Personal Services	8010.100A	8370.00	8370.00	8370.00		0.00	0.00%
Contractual Exp	8010.400A	3100.00	3100.00	3100.00		0.00	0.00%
Total Zoning	8010	11470.00	11470.00	11470.00		0.00	0.00%
Planning							
Personal Services	8020.100A	32104.00	32399.00	32399.00		295.00	0.92%
Contractual Exp	8020.400A	8300.00	8300.00	8300.00		0.00	0.00%
Total Planning	8020	40404.00	40699.00	40699.00		295.00	0.73%
Research							
Contractual Exp	8030.400A	10000.00	10000.00	10000.00		0.00	0.00%
Total Research	8030	10000.00	10000.00	10000.00		0.00	0.00%
Recycling/Transfer							
Personal Services	8160.100A	15000.00	13000.00	13000.00		-2000.00	-13.33%
Contractual Exp	8160.400A	34400.00	34400.00	34400.00		0.00	0.00%
Total Recycling/Transfer	8160	49400.00	47400.00	47400.00		-2000.00	-4.05%
TOTAL HOME AND COMMUNITY SERVICE		225832.00	241139.00	241139.00		15307.00	6.78%
Undistributed Employee Benefits							
State Retirement	9010.800A	124463.00	119370.00	119370.00		-5093.00	-4.09%
Fire/Police Retirement	9015.800A	186368.00	179238.00	179238.00		-7130.00	-3.83%
Social Security	9030.800A	126800.00	129336.00	129336.00		2536.00	2.00%
Medicare	9035.800A	29700.00	30294.00	30294.00		594.00	2.00%
Workman's Comp	9040.800A	79817.00	73980.00	73980.00		-5837.00	-7.31%
Unemployment Insurance	9050.800A	7000.00	7000.00	7000.00		0.00	0.00%
Disability Insurance	9055.800A	3500.00	3500.00	3500.00		0.00	0.00%
Medical Insurance	9060.800A	564393.00	646156.00	646156.00		81763.00	14.49%
Total Employee Benefits	9000	1122041.00	1188874.00	1188874.00		66833.00	5.96%
Total Undistributed	9000	1122041.00	1188874.00	1188874.00		66833.00	5.96%
TOTAL GENERAL FUND-A		4405886.00	4684662.00	4684662.00		278776.00	6.33%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Highway General Repairs							
Personal Services	5110.100DA	539023.00	546680.00	546680.00		7657.00	1.42%
Contractual Exp	5110.400DA	367000.00	447000.00	447000.00		80000.00	21.80%
Total General Repairs	5110	906023.00	993680.00	993680.00		87657.00	9.67%
Consolidated Hwy Imp							
CHIPS	5112.400DA	125415.00	125468.00	125468.00		53.00	0.04%
Total CHIPS	5112	125415.00	125468.00	125468.00		53.00	0.04%
Machinery							
Equipment	5130.200DA	200000.00	200000.00	200000.00		0.00	0.00%
Contractual Exp	5130.400DA	80000.00	80000.00	80000.00		0.00	0.00%
Total Machinery	5130	280000.00	280000.00	280000.00		0.00	0.00%
Brush and Weeds							
Personal Services	5140.100DA	5000.00	5000.00	5000.00		0.00	0.00%
Contractual Exp	5140.400DA	8500.00	8500.00	8500.00		0.00	0.00%
Total Brush and Weeds	5140	13500.00	13500.00	13500.00		0.00	0.00%
Snow Removal Town							
Personal Services	5142.100DA	61800.00	61800.00	61800.00		0.00	0.00%
Contractual Exp	5142.400DA	150000.00	150000.00	150000.00		0.00	0.00%
Total Snow Removal	5142	211800.00	211800.00	211800.00		0.00	0.00%
Sidewalks							
Sidewalks	5410.400DA	30000.00	30000.00	30000.00		0.00	0.00%
Total Sidewalks	5410	30000.00	30000.00	30000.00		0.00	0.00%
Employee Benefits							
State Retirement	9010.800DA	67505.00	64743.00	64743.00		-2762.00	-4.09%
Social Security	9030.800DA	37600.00	38352.00	38352.00		752.00	2.00%
Medicare	9035.800DA	8790.00	8966.00	8966.00		176.00	2.00%
Workman's Comp	9040.800DA	27049.00	25071.00	25071.00		-1978.00	-7.31%
Disability Insurance	9055.800DA	750.00	750.00	750.00		0.00	0.00%
Medical Insurance	9060.800DA	230000.00	222000.00	222000.00		-8000.00	-3.48%
Total Highway Benefits	9000	371694.00	359882.00	359882.00		-11812.00	-3.18%
Debt Service/Principal							
Serial Bond Public Roads 2008	9710.600DA	325000.00	325000.00	325000.00		0.00	0.00%
BAN equipment	9730.600DA	12500.00	12500.00	12500.00		0.00	0.00%
Total Debt Service	9700	337500.00	337500.00	337500.00		0.00	0.00%
Debt Service/Interest							
Serial Bond Public Roads 2008	9710.700DA	77000.00	62375.00	62375.00		-14625.00	-18.99%
BAN equipment	9730.700DA	1360.00	2500.00	2500.00		1140.00	83.82%
Total Debt Service	9700	78360.00	64875.00	64875.00		-13485.00	-17.21%
TOTAL HIGHWAY-DA		2354292.00	2416705.00	2416705.00		62413.00	2.65%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Marlboro Sewer							
Equipment	8110.200SS	0.00	0.00	0.00		0.00	OLD ITEM
Contractual Exp	8110.400SS	165987.00	188987.00	188987.00		23000.00	13.86%
Total Sewer Administration	8110	165987.00	188987.00	188987.00		23000.00	13.86%
Debt Service/Principal							
BAN SIA #309	9730.600SS	13750.00	13750.00	13750.00		0.00	0.00%
Total Sewer Principal	9700	13750.00	13750.00	13750.00		0.00	0.00%
Debt Service/Interest							
BAN SIA #309	9730.700SS	4100.00	4100.00	4100.00		0.00	0.00%
Total Sewer Interest	9700	4100.00	4100.00	4100.00		0.00	0.00%
TOTAL SEWER-SS		183837.00	206837.00	206837.00		23000.00	12.51%
Milton Sewer							
Equipment	8110.200SS2	0.00	0.00	0.00		0.00	OLD ITEM
Contractual Exp	8110.400SS2	68900.00	60900.00	60900.00		-8000.00	-11.61%
Total Sewer Administration	8110	68900.00	60900.00	60900.00		-8000.00	-11.61%
Debt Service/Principal							
USDA Serial Bond	9710.600SS2	12000.00	12000.00	12000.00		0.00	0.00%
Total Sewer Principal	9700	12000.00	12000.00	12000.00		0.00	0.00%
Debt Service/Interest							
USDA Serial Bond	9710.700SS2	11980.00	11400.00	11400.00		-580.00	-4.84%
Total Sewer Interest	9700	11980.00	11400.00	11400.00		-580.00	-4.84%
TOTAL MILTON SEWER-SS2		92880.00	84300.00	84300.00		-8580.00	-9.24%
Debt Service/Principal							
Milton Sewer Ext	9730.600SS3	11300.00	11300.00	11300.00		0.00	0.00%
Total Sewer Principal	9700	11300.00	11300.00	11300.00		0.00	0.00%
Debt Service/Interest							
Milton Sewer Ext	9730.700SS3	3650.00	8848.00	8848.00		5198.00	142.41%
Total Sewer Interest	9700	3650.00	8848.00	8848.00		5198.00	142.41%
TOTAL MILTON SEWER EXT-SS3		14950.00	20148.00	20148.00		5198.00	34.77%
TOTAL SEWER		291667.00	311285.00	311285.00		19618.00	6.73%

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Marlboro Water							
Personal Services	8310.100SW	158289.00	161255.00	161255.00		2966.00	1.87%
Equipment	8310.200SW	24000.00	19200.00	19200.00		-4800.00	-20.00%
Contractual Exp	8310.400SW	50050.00	49470.00	49470.00		-580.00	-1.16%
Total Water Administration	8310	232339.00	229925.00	229925.00		-2414.00	-1.04%
Source Supply/Pumping Station							
Contractual Exp	8320.400SW	4500.00	4500.00	4500.00		0.00	0.00%
Total Source Supply	8320	4500.00	4500.00	4500.00		0.00	0.00%
NYC Trans Distribution							
Contractual Exp	8340.400SW	564000.00	564000.00	564000.00		0.00	0.00%
Town of Newburgh Bond	8340.400SW	176000.00	176000.00	176000.00		0.00	0.00%
Total NYC Distribution	8340	740000.00	740000.00	740000.00		0.00	0.00%
Employee Benefits							
State Retirement	9010.800SW	20200.00	18209.00	18209.00		-1991.00	-9.86%
Social Security	9030.800SW	9800.00	9996.00	9996.00		196.00	2.00%
Medicare	9035.800SW	2300.00	2346.00	2346.00		46.00	2.00%
Workman's Comp	9040.800SW	5696.00	5280.00	5280.00		-416.00	-7.30%
Disability Insurance	9055.800SW	250.00	250.00	250.00		0.00	0.00%
Medical Insurance	9060.800SW	63820.00	70000.00	70000.00		6180.00	9.68%
Total Employee Benefits	9000	102066.00	106081.00	106081.00		4015.00	3.93%
TOTAL WATER-SW		1078905.00	1080506.00	1080506.00		1601.00	0.15%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Marlboro Fire							
Contractual Exp	3410.400SF1	599464.00	599464.00	599464.00	599464.00	0.00	0.00%
Total Marlboro Fire SF1	3410	599464.00	599464.00	599464.00	599464.00	0.00	0.00%
Milton Fire							
Contractual Exp	3410.400SF2	570500.00	570500.00	570500.00	570500.00	0.00	0.00%
Total Milton Fire SF2	3410	570500.00	570500.00	570500.00	570500.00	0.00	0.00%
Marlboro Lighting District							
Contractual Exp	5182.400SL1	36240.00	36240.00	36240.00	36240.00	0.00	0.00%
Total Marlboro Light SL1	5182	36240.00	36240.00	36240.00	36240.00	0.00	0.00%
Milton Lighting District							
Contractual Exp	5182.400SL2	19060.00	19060.00	19060.00	19060.00	0.00	0.00%
Total Milton Light SL2	5182	19060.00	19060.00	19060.00	19060.00	0.00	0.00%
McLaughlin Lighting District							
Contractual Exp	5182.400SL3	2200.00	2200.00	2200.00	2200.00	0.00	0.00%
Total McLaughlin Light SL3	5182	2200.00	2200.00	2200.00	2200.00	0.00	0.00%
Riverview Drive							
Debt Service/Principal	9730.600SM1	25173.00	25173.00	25173.00	25173.00	0.00	0.00%
Debt Service/Interest	9730.700SM1	8800.00	7814.00	7814.00	7814.00	-986.00	-11.20%
Total Debt Service	9730	33973.00	32987.00	32987.00	32987.00	-986.00	-2.90%

BUDGET CODES	2018		2019		2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
	FINAL BUDGET	TENTATIVE BUDGET						
Winston Est Drainage District								
Contractual Exp	8540.400SD1	500.00	500.00	500.00	500.00		0.00	0.00%
Total Winston Est SD1	8540	500.00	500.00	500.00	500.00		0.00	0.00%
Lucky Seven Drainage District								
Contractual Exp	8540.400SD2	750.00	750.00	750.00	750.00		0.00	0.00%
Total Lucky Seven SD2	8540	750.00	750.00	750.00	750.00		0.00	0.00%
Orchard Ridge Drainage District								
Contractual Exp	8540.400SD3	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Total Orchard Ridge SD3	8540	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Oakwood Mills Drainage District								
Contractual Exp	8540.400SD4	1000.00	1000.00	1000.00	1000.00		0.00	0.00%
Total Oakwood Mills SD4	8540	1000.00	1000.00	1000.00	1000.00		0.00	0.00%
Meadow View Est Drainage Dist								
Contractual Exp	8540.400SD5	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Total Meadow View Est SD5	8540	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Quaker Hill Drainage District								
Contractual Exp	8540.400SD6	1500.00	1500.00	1500.00	1500.00		0.00	0.00%
Total Quaker Hill SD6	8540	1500.00	1500.00	1500.00	1500.00		0.00	0.00%
Marlboro Chase Drainage District								
Contractual Exp	8540.400SD7	1500.00	1500.00	1500.00	1500.00		0.00	0.00%
Total Marlboro Chase SD7	8540	1500.00	1500.00	1500.00	1500.00		0.00	0.00%
Prospect Ridge Manor Drainage Dist								
Contractual Exp	8540.400SD8	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Total Prospect Ridge SD8	8540	2500.00	2500.00	2500.00	2500.00		0.00	0.00%
Sunrise Drainage District								
Contractual Exp	8540.400SD10	750.00	750.00	750.00	750.00		0.00	0.00%
Total Sunrise SD10	8540	750.00	750.00	750.00	750.00		0.00	0.00%
TOTAL ALL FUNDS		9405687.00	9767109.00	9767109.00	9767109.00		361422.00	3.84%

<u>REVENUE</u>		<u>BUDGET</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>CODES</u>	<u>FINAL</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>FINAL</u>	<u>FROM 2018</u>	<u>FROM 2018</u>
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>		
General Fund-A								
STAR/Special Assessments		1030.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
IDA Payments		1081.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Int/Penalty Real Property		1090.000A	35000.00	35000.00	35000.00	35000.00	0.00	0.00%
NP Tax Disb		1120.000A	120000.00	120000.00	120000.00	120000.00	0.00	0.00%
TV Franchise		1170.000A	120000.00	120000.00	120000.00	120000.00	0.00	0.00%
Clerk Fees		1255.000A	2500.00	2500.00	2500.00	2500.00	0.00	0.00%
Police Fees		1520.000A	300.00	300.00	300.00	300.00	0.00	0.00%
Dog Control Fees		1550.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Other Health Income		1689.000A	14000.00	14000.00	14000.00	14000.00	0.00	0.00%
Repayments Home Relief		1840.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Park and Rec Fees		2001.000A	5000.00	5000.00	5000.00	5000.00	0.00	0.00%
YRP Camp		2025.000A	29000.00	29000.00	29000.00	29000.00	0.00	0.00%
Zoning Fees		2110.000A	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Planning Board Fees		2115.000A	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Recycl/Trnsfr Staln		2130.000A	23500.00	23500.00	23500.00	23500.00	0.00	0.00%
Cemetery Services		2192.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Public Safety SRO		2260.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
DWI Reimbursement		2290.000A	10000.00	10000.00	10000.00	10000.00	0.00	0.00%
Fuel Tanks		2389.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Interest and Earnings		2401.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Rental of pole for Node		2414.000A	4200.00	4200.00	4200.00	4200.00	0.00	0.00%
Commissions		2450.000A	100.00	100.00	100.00	100.00	0.00	0.00%
Dog License		2544.000A	2800.00	2800.00	2800.00	2800.00	0.00	0.00%
Other Permits		2590.000A	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Fines/Bail		2610.000A	100000.00	100000.00	100000.00	100000.00	0.00	0.00%
Fines-Dog Cases		2611.000A	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Minor Sales		2655.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Insurance Recoveries		2680.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
State Revenue Sharing		3001.000A	30000.00	30000.00	30000.00	30000.00	0.00	0.00%
Mortgage Tax		3005.000A	110000.00	110000.00	110000.00	110000.00	0.00	0.00%
Assessment Maintenance		3040.000A	0.00	0.00	0.00	0.00	0.00	0.00% OLD ITEM
Youth Programs		3820.000A	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Total General Revenue-A			679400.00	679400.00	679400.00	679400.00	0.00	0.00%

	BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET	\$ CHANGE FROM 2018	% CHANGE FROM 2018
Highway Revenue-DA							
Interest and Earnings	2401.000DA	0.00	0.00	0.00		0.00	OLD ITEM
Minor Sales	2655.000DA	1000.00	1000.00	1000.00		0.00	0.00%
Insurance Recoveries	2680.000DA	0.00	0.00	0.00		0.00	OLD ITEM
State Aid (Chips)	3501.000DA	125415.00	125468.00	125468.00		53.00	0.04%
Transfer Debt/Pulbic Roads	5789.000DA	0.00	0.00	0.00		0.00	OLD ITEM
Total Highway Revenue-DA		126415.00	126468.00	126468.00		53.00	0.04%
Marlboro Sewer-SS							
Sewer Rents	2120.000SS	162987.00	185987.00	185987.00		23000.00	14.11%
Sewer Charges	2122.000SS	0.00	0.00	0.00		0.00	OLD ITEM
Interest/Penalties	2148.000SS	3000.00	3000.00	3000.00		0.00	0.00%
Interest & Earnings	2401.000SS	0.00	0.00	0.00		0.00	OLD ITEM
Total Marlboro Sewer Revenue-SS		165987.00	188987.00	188987.00		23000.00	13.86%
Milton Sewer-SS2							
Milton Sewer Rents	2120.000SS2	67900.00	59900.00	59900.00		-8000.00	-11.78%
Sewer Charges	2122.000SS2	0.00	0.00	0.00		0.00	OLD ITEM
Interest/Penalties	2148.000SS2	1000.00	1000.00	1000.00		0.00	0.00%
Interest & Earnings	2401.000SS2	0.00	0.00	0.00		0.00	OLD ITEM
Total Milton Sewer Revenue-SS		68900.00	60900.00	60900.00		-8000.00	-11.61%
Marlboro Water-SW							
Metered Sales	2140.000SW	1067905.00	1069506.00	1069506.00		1601.00	0.15%
Water Charges	2144.000SW	10000.00	10000.00	10000.00		0.00	0.00%
Interest/Penalties	2148.000SW	1000.00	1000.00	1000.00		0.00	0.00%
Interest & Earnings	2401.000SW	0.00	0.00	0.00		0.00	OLD ITEM
Insurance Recoveries	2680.000SW	0.00	0.00	0.00		0.00	OLD ITEM
Total Marlboro Water-SW		1078905.00	1080506.00	1080506.00		1601.00	0.15%
Marlboro Lighting District							
Interest & Earnings	2401.000SL1	0.00	0.00	0.00		0.00	OLD ITEM
Total Marlboro Light-SL1		0.00	0.00	0.00		0.00	OLD ITEM
Milton Lighting District							
Interest and Earnings	2401.000SL2	0.00	0.00	0.00		0.00	OLD ITEM
Total Milton Light-SL2		0.00	0.00	0.00		0.00	OLD ITEM
McLaughlin Lighting District							
Interest and Earnings	2401.000SL3	0.00	0.00	0.00		0.00	OLD ITEM
Total McLaughlin Light-SL3		0.00	0.00	0.00		0.00	OLD ITEM
TOTAL REVENUES		2119607.00	2136261.00	2136261.00		16654.00	0.79%

Town of Marlborough 2019 Preliminary-2018 Tax Rate & Change From Previous Year

	2018 FINAL ASSESSED VALUATION	2019 AMOUNT OF LEVY	FINAL 2019 TAX RATE	2018 PRIOR YEAR RATE PER M	% CHANGE FROM 2018
A GENERAL FUND	731563013	3930262.00	5.372417591	5.033824	6.73%
DA HIGHWAY TOWNWIDE	731563013	2290237.00	3.130607971	3.071281	1.93%
TOTAL TOWNWIDE	731563013	6220499.00	8.503025562	8.105105	4.91%
SS MARLBOROUGH SEWER	95269235	17850.00	0.187363738	0.187808	-0.24%
SS2 MILTON SEWER	17080800	23400.00	1.369959252	1.409788	-2.83%
SW MARLBOROUGH WATER	324321699	0.00	0	0.000000	0.00%
SF1 MARLBOROUGH FIRE	480352412	599464.00	1.247967086	1.255884	-0.63%
SF2 MILTON FIRE	287955071	570500.00	1.981211854	1.997427	-0.81%
SL1 MARLBOROUGH LIGHT	131243762	36240.00	0.276127409	0.277713	-0.57%
SL2 MILTON LIGHT	59393186	19060.00	0.320912234	0.321618	-0.22%
SL3 MCLAUGHLIN LIGHT	9933300	2200.00	0.221477253	0.223187	-0.77%
TOTAL LEVY		7489213.00			

2018
FINAL
BUDGET

2019
TENTATIVE
BUDGET

2019
PRELIMINARY
BUDGET

2019
FINAL
BUDGET

\$ CHANGE
FROM 2018

% CHANGE
FROM 2018

BUDGET CODES	2018 FINAL BUDGET	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 FINAL BUDGET
A GENERAL FUND	2019 LEVY	2018 LEVY	% CHANGE	
DA HIGHWAY	3930262.00	3651486	7.63%	
	2290237.00	2227877	2.80%	
			10.43%	

2018 ASSESSED VALUATION	2017 ASSESSED VALUATION	% CHANGE
731563013.00	725390102	0.85%
TOWNWIDE		