

TOWN OF MARLBOROUGH
2025 FINAL BUDGET

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
EXPENDITURES							
General Fund - A							
Town Board							
Personal Services	A.1010.100	28000.00	30000.00	30000.00	30000.00	2000.00	7.14%
Equipment	A.1010.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1010.400	200.00	200.00	200.00	200.00	0.00	0.00%
Total Town Board	1010	28200.00	30200.00	30200.00	30200.00	2000.00	7.09%
Justice							
Personal Services	A.1110.100	158335.00	173925.00	173925.00	173925.00	15590.00	9.85%
Equipment	A.1110.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1110.400	24536.00	26623.00	26623.00	26623.00	2087.00	8.51%
Total Justice	1110	182871.00	200548.00	200548.00	200548.00	17677.00	9.67%
Supervisor							
Personal Services	A.1220.100	136585.00	155789.00	155789.00	156289.00	19704.00	14.43%
Equipment	A.1220.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1220.400	15850.00	17297.00	17297.00	17297.00	1447.00	9.13%
Total Supervisor	1220	152435.00	173086.00	173086.00	173586.00	21151.00	13.88%
Independent Auditor							
Contractual Exp	A.1320.400	32750.00	33150.00	33150.00	33150.00	400.00	1.22%
Total Independent Auditor	1320	32750.00	33150.00	33150.00	33150.00	400.00	1.22%
Assessor							
Personal Services	A.1355.100	133400.00	141628.00	141628.00	141628.00	8228.00	6.17%
Equipment	A.1355.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1355.400	14475.00	14550.00	14550.00	14550.00	75.00	0.52%
Total Assessor	1355	147875.00	156178.00	156178.00	156178.00	8303.00	5.61%
GIS Services							
Personal Services	A.1355.410	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Equipment	A.1355.420	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1355.430	3000.00	3000.00	3000.00	3000.00	0.00	0.00%
Total GIS Services	1355	3000.00	3000.00	3000.00	3000.00	0.00	0.00%
Board Assessment Review							
Personal Services	A.1356.100	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1356.400	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	0.00	0.00%
Town Clerk							
Personal Services	A.1410.100	105002.00	125067.00	125067.00	125067.00	20065.00	19.11%
Equipment	A.1410.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.1410.400	6695.00	6695.00	6695.00	6695.00	0.00	0.00%
Total Town Clerk	1410	111697.00	131762.00	131762.00	131762.00	20065.00	17.96%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Attorney							
Contractual Exp	A.1420.400	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Total Attorney	1420	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Escrow Fees							
Contractual Exp	A.1430.400	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Total Elections	1450	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Central Service Administration							
Contractual Exp	A.1610.400	114350.00	119466.00	119466.00	119466.00	5116.00	4.47%
Total Administration	1610	114350.00	119466.00	119466.00	119466.00	5116.00	4.47%
Buildings							
Personal Services	A.1620.100	30500.00	30500.00	30500.00	30500.00	0.00	0.00%
Contractual Exp	A.1620.400	113197.00	115847.00	115847.00	115847.00	2650.00	2.34%
Total Buildings	1620	143697.00	146347.00	146347.00	146347.00	2650.00	1.84%
Central Communications Sys							
Personal Services	A.1650.100	303381.00	354576.00	354576.00	358351.00	54970.00	18.12%
Contractual Exp	A.1650.400	900.00	1900.00	1900.00	1900.00	1000.00	111.11%
Total Communications	1650	304281.00	356476.00	356476.00	360251.00	55970.00	18.39%
Central Print & Mailing							
Contractual Exp	A.1670.400	15510.00	16916.00	16916.00	16916.00	1406.00	9.07%
Total Central Print & Mailing	1670	15510.00	16916.00	16916.00	16916.00	1406.00	9.07%
Central Data Processing							
Contractual Exp	A.1680.400	2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Total Central Data Process	1680	2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Special Items							
Unallocated Insurance	A.1910.400	153000.00	190000.00	190000.00	190000.00	37000.00	24.18%
Municipal Asso Dues	A.1920.400	1900.00	1900.00	1900.00	1900.00	0.00	0.00%
Unclassified	A.1989.400	2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Contingent	A.1990.400	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Total Special Items	1990	206900.00	243900.00	243900.00	243900.00	37000.00	17.88%
TOTAL GOV'T SUPPORT		1516766.00	1684229.00	1684229.00	1688504.00	171738.00	11.32%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Police							
Personal Services	A.3120.100	1298031.00	1361550.00	1361550.00	1344464.00	46433.00	3.58%
Equipment	A.3120.200	53300.00	56000.00	56000.00	56000.00	2700.00	5.07%
Contractual Exp	A.3120.400	171544.00	180961.00	180961.00	174131.00	2587.00	1.51%
Total Police	3120	1522875.00	1598511.00	1598511.00	1574595.00	51720.00	3.40%
Fire Inspector							
Personal Services	A.3410.100	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.3410.400	100.00	100.00	100.00	100.00	0.00	0.00%
Total Fire Inspector	3410	100.00	100.00	100.00	100.00	0.00	0.00%
Control of Dogs							
Personal Services	A.3510.100	26576.00	27904.00	27904.00	27904.00	1328.00	5.00%
Equipment	A.3510.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.3510.400	5000.00	5000.00	5000.00	5000.00	0.00	0.00%
Total Control of Dogs	3510	31576.00	32904.00	32904.00	32904.00	1328.00	4.21%
TOTAL PUBLIC SAFETY		1554551.00	1631515.00	1631515.00	1607599.00	53048.00	3.41%
Health/Ambulance							
Contractual Exp	A.4540.400	362653.00	450000.00	450000.00	450000.00	87347.00	24.09%
TOTAL HEALTH	4540	362653.00	450000.00	450000.00	450000.00	87347.00	24.09%
Highway Superintendent							
Personal Services	A.5010.100	126920.00	133156.00	133156.00	133156.00	6236.00	4.91%
Equipment	A.5010.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.5010.400	3530.00	3530.00	3530.00	3530.00	0.00	0.00%
Total Hwy Superintendent	5010	130450.00	136686.00	136686.00	136686.00	6236.00	4.78%
Highway Street Lighting							
Contractual Exp	A.5182.400	17500.00	17500.00	17500.00	17500.00	0.00	0.00%
Total Street Lighting	5182	17500.00	17500.00	17500.00	17500.00	0.00	0.00%
TOTAL TRANSPORTATION		147950.00	154186.00	154186.00	154186.00	6236.00	4.21%
Veterans Services							
Contractual Exp	A.6510.400	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	A.6772.400	17000.00	13500.00	13500.00	13500.00	-3500.00	-20.59%
Total Programs Aging	6772	17000.00	13500.00	13500.00	13500.00	-3500.00	-20.59%
TOTAL ECONOMIC AND OPPORTUNITY		17500.00	14000.00	14000.00	14000.00	-3500.00	-20.00%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
<i>Culture-Recreation Park</i>							
Personal Services	A.7110.100	20500.00	20500.00	20500.00	20500.00	0.00	0.00%
Equipment	A.7110.200	5000.00	0.00	0.00	0.00	-5000.00	-100.00%
Contractual Exp	A.7110.400	178961.00	279861.00	279861.00	279861.00	100900.00	56.38%
Total Park & Recreation	7110	204461.00	300361.00	300361.00	300361.00	95900.00	46.90%
<i>Band Concerts</i>							
Contractual Exp	A.7270.400	5500.00	7000.00	7000.00	7000.00	1500.00	27.27%
Total Band Concerts	7270	5500.00	7000.00	7000.00	7000.00	1500.00	27.27%
<i>Summer Camp</i>							
Personal Services	A.7310.100	44253.00	46918.00	46918.00	46918.00	2665.00	6.02%
Equipment	A.7310.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.7310.400	9430.00	10430.00	10430.00	10430.00	1000.00	10.60%
Total Youth Programs	7310	53683.00	57348.00	57348.00	57348.00	3665.00	6.83%
<i>Youth Programs</i>							
Personal Services	A.7310.110	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Equipment	A.7310.210	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.7310.410	5200.00	6500.00	6500.00	6500.00	1300.00	25.00%
Total Youth Programs	7310	5200.00	6500.00	6500.00	6500.00	1300.00	25.00%
<i>Milton Library</i>							
Contractual Exp	A.7410.400A	189200.00	189200.00	189200.00	189200.00	0.00	0.00%
Total Milton Library	7410	189200.00	189200.00	189200.00	189200.00	0.00	0.00%
<i>Historian</i>							
Personal Services	A.7510.100	500.00	500.00	500.00	500.00	0.00	0.00%
Contractual Exp	A.7510.400	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%
<i>Celebrations</i>							
Contractual Exp	A.7550.400	19100.00	19100.00	19100.00	19100.00	0.00	0.00%
Total Celebrations	7550	19100.00	19100.00	19100.00	19100.00	0.00	0.00%
TOTAL CULTURE AND RECREATION		477744.00	580109.00	580109.00	580109.00	102365.00	21.43%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Building Inspector							
Personal Services	A.8000.100	164027.00	170053.00	170053.00	170053.00	6026.00	3.67%
Equipment	A.8000.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	A.8000.400	14350.00	14350.00	14350.00	14350.00	0.00	0.00%
Total Building Inspector	8000	178377.00	184403.00	184403.00	184403.00	6026.00	3.38%
Zoning							
Personal Services	A.8010.100	10250.00	10250.00	10250.00	11500.00	1250.00	12.20%
Contractual Exp	A.8010.400	3100.00	3250.00	3250.00	3250.00	150.00	4.84%
Total Zoning	8010	13350.00	13500.00	13500.00	14750.00	1400.00	10.49%
Planning							
Personal Services	A.8020.100	57376.00	61600.00	61600.00	63350.00	5974.00	10.41%
Contractual Exp	A.8020.400	10000.00	10000.00	10000.00	10000.00	0.00	0.00%
Total Planning	8020	67376.00	71600.00	71600.00	73350.00	5974.00	8.87%
Research							
Contractual Exp	A.8030.400	5000.00	5000.00	5000.00	5000.00	0.00	0.00%
Total Research	8030	5000.00	5000.00	5000.00	5000.00	0.00	0.00%
Recycling/Transfer							
Personal Services	A.8160.100	14000.00	14000.00	14000.00	14000.00	0.00	0.00%
Contractual Exp	A.8160.400	26480.00	26480.00	26480.00	26480.00	0.00	0.00%
Total Recycling/Transfer	8160	40480.00	40480.00	40480.00	40480.00	0.00	0.00%
Landfill Clos-Post Close							
Contractual Exp	A.8161.400	7000.00	7000.00	7000.00	7000.00	0.00	0.00%
Total Landfill	8161	7000.00	7000.00	7000.00	7000.00	0.00	0.00%
TOTAL HOME AND COMMUNITY SERVICE		311583.00	321983.00	321983.00	324983.00	13400.00	4.30%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
<i>Undistributed Employee Benefits</i>							
State Retirement	A.9010.800	138848.00	169605.00	169605.00	169605.00	30757.00	22.15%
Fire/Police Retirement	A.9015.800	299433.00	325172.00	325172.00	325172.00	25739.00	8.60%
Social Security	A.9030.800	163500.00	171675.00	171675.00	171675.00	8175.00	5.00%
Medicare	A.9035.800	38500.00	40425.00	40425.00	40425.00	1925.00	5.00%
Workman's Comp	A.9040.800	93687.00	93441.00	93441.00	93441.00	-246.00	-0.26%
Unemployment Insurance	A.9050.800	7000.00	7000.00	7000.00	7000.00	0.00	0.00%
Disability Insurance	A.9055.800	2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Medical Insurance	A.9060.800	87000.00	949796.00	949796.00	896796.00	26796.00	3.08%
Total Employee Benefits	9000	1612968.00	1759114.00	1759114.00	1706114.00	93146.00	5.77%
Total Undistributed	9000	1612968.00	1759114.00	1759114.00	1706114.00	93146.00	5.77%
<i>Debt Service/Principal</i>							
Milton Landing Pier BAN	A.9730.600	64286.00	64286.00	64286.00	64286.00	0.00	0.00%
DPW Garage Renovation	A.9730.600	75000.00	75000.00	75000.00	126700.00	51700.00	68.93%
Total Debt Service	9700	139286.00	139286.00	139286.00	190986.00	51700.00	37.12%
<i>Debt Service/Interest</i>							
Milton Landing Pier BAN	A.9730.700	78149.00	75900.00	75900.00	52000.00	-26149.00	-33.46%
DPW Garage Renovation	A.9730.700	96000.00	96000.00	96000.00	96000.00	0.00	0.00%
Total Debt Service	9700	174149.00	171900.00	171900.00	148000.00	-26149.00	-15.02%
TOTAL GENERAL FUND-A		6315150.00	6906322.00	6906322.00	6864481.00	549331.00	8.70%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Highway General Repairs							
Personal Services	DA.5110.100	665887.00	698934.00	698934.00	698934.00	33047.00	4.96%
Contractual Exp	DA.5110.400	560700.00	583500.00	583500.00	583500.00	22800.00	4.07%
Total General Repairs	5110	1226587.00	1282434.00	1282434.00	1282434.00	55847.00	4.55%
Consolidated Hwy Imp							
CHIPS	DA.5112.400	125468.00	125482.00	125482.00	125482.00	14.00	0.01%
Total CHIPS	5112	125468.00	125482.00	125482.00	125482.00	14.00	0.01%
Machinery							
Equipment	DA.5130.200	322000.00	222000.00	222000.00	222000.00	-100000.00	-31.06%
Contractual Exp	DA.5130.400	80000.00	80000.00	80000.00	80000.00	0.00	0.00%
Total Machinery	5130	402000.00	302000.00	302000.00	302000.00	-100000.00	-24.88%
Brush and Weeds							
Personal Services	DA.5140.100	5000.00	6000.00	6000.00	6000.00	1000.00	20.00%
Contractual Exp	DA.5140.400	9900.00	10900.00	10900.00	10900.00	1000.00	10.10%
Total Brush and Weeds	5140	14900.00	16900.00	16900.00	16900.00	2000.00	13.42%
Snow Removal Town							
Personal Services	DA.5142.100	54300.00	60000.00	60000.00	60000.00	5700.00	10.50%
Contractual Exp	DA.5142.400	150000.00	150000.00	150000.00	150000.00	0.00	0.00%
Total Snow Removal	5142	204300.00	210000.00	210000.00	210000.00	5700.00	2.79%
Sidewalks							
Contractual Exp	DA.5410.400	10000.00	10000.00	10000.00	0.00	-10000.00	-100.00%
Total Sidewalks	5410	10000.00	10000.00	10000.00	0.00	-10000.00	-100.00%
Employee Benefits							
State Retirement	DA.9010.800	75308.00	91989.00	91989.00	91989.00	16681.00	22.15%
Social Security	DA.9030.800	45500.00	47425.00	47425.00	47425.00	1925.00	4.23%
Medicare	DA.9035.800	10700.00	11100.00	11100.00	11100.00	400.00	3.74%
Workman's Comp	DA.9040.800	31749.00	31665.00	31665.00	31665.00	-84.00	-0.26%
Disability Insurance	DA.9055.800	400.00	400.00	400.00	400.00	0.00	0.00%
Medical Insurance	DA.9060.800	210000.00	236010.00	236010.00	238510.00	28510.00	13.58%
Total Highway Benefits	9000	373657.00	418589.00	418589.00	421089.00	47432.00	12.69%
Debt Service/Principal							
Serial Bond Public Roads 2008	DA.9710.600	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
BAN Equipment	DA.9730.600	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
Total Debt Service	9700	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
Debt Service/Interest							
Serial Bond Public Roads 2008	DA.9710.700	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
BAN Equipment	DA.9730.700	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
Total Debt Service	9700	0.00	0.00	0.00	0.00	0.00 OLD ITEM	
TOTAL HIGHWAY-DA		2356912.00	2365405.00	2365405.00	2357905.00	993.00	0.04%

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Marlboro Sewer							
Equipment	SS.8110.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	SS.8110.400	218389.00	224700.00	224700.00	224700.00	6311.00	2.89%
Total Sewer Administration	8110	218389.00	224700.00	224700.00	224700.00	6311.00	2.89%
Debt Service/Principal							
BAN SIA #309	SS.9730.600	13750.00	13750.00	13750.00	13750.00	0.00	0.00%
Total Sewer Principal	9700	13750.00	13750.00	13750.00	13750.00	0.00	0.00%
Debt Service/Interest							
BAN SIA #309	SS.9730.700	13200.00	9600.00	9600.00	9600.00	-3600.00	-27.27%
Total Sewer Interest	9700	13200.00	9600.00	9600.00	9600.00	-3600.00	-27.27%
TOTAL SEWER-SS		245339.00	248050.00	248050.00	248050.00	2711.00	1.11%
Milton Sewer							
Equipment	SS2.8110.200	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Contractual Exp	SS2.8110.400	77477.00	89600.00	89600.00	89600.00	12123.00	15.65%
Total Sewer Administration	8110	77477.00	89600.00	89600.00	89600.00	12123.00	15.65%
Debt Service/Principal							
USDA Serial Bond	SS2.9710.600	12000.00	12000.00	12000.00	12000.00	0.00	0.00%
Total Debt Service	9700	12000.00	12000.00	12000.00	12000.00	0.00	0.00%
Debt Service/Interest							
USDA Serial Bond	SS2.9710.700	8600.00	8000.00	8000.00	8000.00	-600.00	-6.98%
Total Debt Service	9700	8600.00	8000.00	8000.00	8000.00	-600.00	-6.98%
TOTAL MILTON SEWER-SS2		98077.00	109600.00	109600.00	109600.00	11523.00	11.75%
Debt Service/Principal							
Milton Sewer Ext	SS3.9730.600	10550.00	10550.00	10550.00	10550.00	0.00	0.00%
Total Debt Service	9700	10550.00	10550.00	10550.00	10550.00	0.00	0.00%
Debt Service/Interest							
Milton Sewer Ext	SS3.9730.700	6400.00	6000.00	6000.00	6000.00	-400.00	-6.25%
Total Debt Service	9700	6400.00	6000.00	6000.00	6000.00	-400.00	-6.25%
TOTAL MILTON SEWER EXT-SS3		16950.00	16550.00	16550.00	16550.00	-1000.00	-5.90%
TOTAL SEWER		360366.00	374200.00	374200.00	374200.00	-1000.00	-0.28%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Marlboro Water							
Personal Services	SW.8310.100	223200.00	244458.00	244458.00	244458.00	21258.00	9.52%
Equipment	SW.8310.200	111000.00	93000.00	93000.00	93000.00	-18000.00	-16.22%
Contractual Exp	SW.8310.400	96700.00	104700.00	104700.00	104700.00	8000.00	8.27%
Total Water Administration	8310	430900.00	442158.00	442158.00	442158.00	11258.00	2.61%
Source Supply/Pumping Station							
Contractual Exp	SW.8320.400	8500.00	8500.00	8500.00	8500.00	0.00	0.00%
Total Source Supply	8320	8500.00	8500.00	8500.00	8500.00	0.00	0.00%
NYC Trans Distribution							
Contractual Exp	SW.8340.400	820000.00	890000.00	890000.00	890000.00	70000.00	8.54%
TOWN OF NEWBURGH BOND	SW.8340.400	176000.00	176000.00	176000.00	176000.00	0.00	0.00%
Total NYC Distribution	8340	996000.00	1066000.00	1066000.00	1066000.00	70000.00	7.03%
Employee Benefits							
State Retirement	SW.9010.800	21181.00	25872.00	25872.00	25872.00	4691.00	22.15%
Social Security	SW.9030.800	13800.00	15156.00	15156.00	15156.00	1356.00	9.83%
Medicare	SW.9035.800	3300.00	3540.00	3540.00	3540.00	240.00	7.27%
Workman's Comp	SW.9040.800	6686.00	6668.00	6668.00	6668.00	-18.00	-0.27%
Disability Insurance	SW.9055.800	150.00	150.00	150.00	150.00	0.00	0.00%
Medical Insurance	SW.9060.800	68000.00	85374.00	85374.00	85874.00	17874.00	26.29%
Total Employee Benefits	9000	113117.00	136760.00	136760.00	137260.00	24143.00	21.34%
TOTAL WATER-SW		1548517.00	1653418.00	1653418.00	1653918.00	105401.00	6.81%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Marlboro Fire							
Contractual Exp	SF1.3410.400	947075.00	947075.00	947075.00	1098400.00	151325.00	15.98%
Total Marlboro Fire-SF1	3410	947075.00	947075.00	947075.00	1098400.00	151325.00	15.98%
Milton Fire							
Contractual Exp	SF2.3410.400	776800.00	838025.00	838025.00	838025.00	61225.00	7.88%
Total Milton Fire-SF2	3410	776800.00	838025.00	838025.00	838025.00	61225.00	7.88%
Marlboro Lighting District							
Contractual Exp	SL1.5182.400	35000.00	35000.00	35000.00	35000.00	0.00	0.00%
Total Marlboro Light-SL1	5182	35000.00	35000.00	35000.00	35000.00	0.00	0.00%
Milton Lighting District							
Contractual Exp	SL2.5182.400	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Total Milton Light-SL2	5182	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
McLaughlin Lighting District							
Contractual Exp	SL3.5182.400	2500.00	2500.00	2500.00	2500.00	0.00	0.00%
Total McLaughlin Light-SL3	5182	2500.00	2500.00	2500.00	2500.00	0.00	0.00%
Riverview Drive							
Debt Service/Principal	SM1.9730.600	25173.00	25173.00	25173.00	25173.00	0.00	0.00%
Debt Service/Interest	SM1.9730.700	3000.00	2000.00	2000.00	2000.00	-1000.00	-33.33%
Total Riverview Drive SM1	9730	28173.00	27173.00	27173.00	27173.00	-1000.00	-3.55%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Winston Est Drainage District							
Contractual Exp	SD1.8540.400	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	SD2.8540.400	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	SD3.8540.400	2500.00	2500.00	2500.00	0.00	-2500.00	-100.00%
Total Orchard Ridge-SD3	8540	2500.00	2500.00	2500.00	0.00	-2500.00	-100.00%
Oakwood Mills Drainage District							
Contractual Exp	SD4.8540.400	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 District							
Contractual Exp	SD5.8540.400	2500.00	2500.00	2500.00	0.00	-2500.00	-100.00%
Total Meadow View Est.-SD5	8540	2500.00	2500.00	2500.00	0.00	-2500.00	-100.00%
Quaker Hill Drainage District							
Contractual Exp	SD6.8540.400	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	SD7.8540.400	1500.00	1500.00	1500.00	0.00	-1500.00	-100.00%
Total Marlboro Chase SD7	8540	1500.00	1500.00	1500.00	0.00	-1500.00	-100.00%
Prospect Ridge Manor Drainage Dist							
Contractual Exp	SD8.8540.400	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	SD10.8540.400	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		12403993.00	13182618.00	13182618.00	13278602.00	874609.00	7.05%

	BUDGET	2024	2025	2025	2025	\$ CHANGE	% CHANGE
	CODES	FINAL	TENTATIVE	PRELIMINARY	FINAL	FROM 2024	FROM 2024
		BUDGET	BUDGET	BUDGET	BUDGET		
REVENUE							
General Fund-A							
STAR/Special Assessments	A.1030.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
IDA Payments	A.1081.000	40000.00	40000.00	40000.00	60000.00	20000.00	50.00%
Int/Penalty Real Property	A.1090.000	35000.00	35000.00	35000.00	35000.00	0.00	0.00%
NP Tax Disb	A.1120.000	180000.00	200000.00	200000.00	300000.00	120000.00	66.67%
TV Franchise	A.1170.000	140000.00	140000.00	140000.00	140000.00	0.00	0.00%
Clerk Fees	A.1255.000	4000.00	4000.00	4000.00	4000.00	0.00	0.00%
Police Fees	A.1520.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Other Health Income	A.1689.000	34000.00	34000.00	34000.00	40000.00	6000.00	17.65%
Docking Fees South Pier	A.1721.000	30000.00	30000.00	30000.00	40000.00	10000.00	33.33%
Park and Rec Fees	A.2001.000	10000.00	10000.00	10000.00	10000.00	0.00	0.00%
YRP Camp	A.2025.000	30000.00	30000.00	30000.00	30000.00	0.00	0.00%
Recreation Fees	A.2089.000	75000.00	75000.00	75000.00	75000.00	0.00	0.00%
Zoning Fees	A.2110.000	160000.00	160000.00	160000.00	160000.00	0.00	0.00%
Planning Board Fees	A.2115.000	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Escrow Fees	A.2116.000	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Recycl/Tmsfr Statn	A.2130.000	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Public Safety SRO	A.2260.000	84000.00	84000.00	84000.00	84000.00	0.00	0.00%
DWI Reimbursement	A.2290.000	4000.00	4000.00	4000.00	4000.00	0.00	0.00%
Police Car Reserve	A.2300.000	0.00	0.00	0.00	56000.00	56000.00	NEW ITEM
Fuel Tanks	A.2389.000	25000.00	25000.00	25000.00	25000.00	0.00	0.00%
Interest and Earnings	A.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Cell Tower Rentals	A.2414.000	40000.00	40000.00	40000.00	40000.00	0.00	0.00%
Commissions	A.2450.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Dog License	A.2544.000	1500.00	1500.00	1500.00	1500.00	0.00	0.00%
Other Permits	A.2590.000	2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Fines/Bail	A.2610.000	80000.00	80000.00	80000.00	80000.00	0.00	0.00%
Fines-Dog Cases	A.2611.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Minor Sales	A.2655.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Insurance Recoveries	A.2680.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
State Revenue Sharing	A.2750.000	32000.00	32000.00	32000.00	32000.00	0.00	0.00%
Mortgage Tax	A.3005.000	300000.00	300000.00	300000.00	350000.00	50000.00	16.67%
Assessment Maintenance	A.3040.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Youth Programs	A.3820.000	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Total General Revenue-A		1397500.00	1417500.00	1417500.00	1659500.00	262000.00	18.75%

	BUDGET CODES	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Highway Revenue-DA							
Equipment Reserve	DA.2300.000	122000.00	122000.00	122000.00	122000.00	0.00	0.00%
Minor Sales	DA.2655.000	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Insurance Recoveries	DA.2680.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
State Aid (CHIPS)	DA.3501.000	125468.00	125468.00	125468.00	125482.00	14.00	0.01%
Transfer Debt/Public Roads	DA.5789.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Highway Revenue-DA		267468.00	267468.00	267468.00	267482.00	14.00	0.01%
Marlboro Sewer-SS							
Sewer Rents	SS.2120.000	215389.00	221700.00	221700.00	221700.00	6311.00	2.93%
Sewer Charges	SS.2122.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Interest/Penalties	SS.2148.000	3000.00	3000.00	3000.00	3000.00	0.00	0.00%
Interest & Earnings	SS.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Marlboro Sewer Revenue-SS		218389.00	224700.00	224700.00	224700.00	6311.00	2.89%
Milton Sewer-SS2							
Milton Sewer Rents	SS2.2120.000	76477.00	88600.00	88600.00	88600.00	12123.00	15.85%
Sewer Charges	SS2.2122.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Interest/Penalties	SS2.2148.000	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Interest & Earnings	SS2.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Milton Sewer Revenue-SS		77477.00	89600.00	89600.00	89600.00	12123.00	15.65%
Marlboro Water-SW							
Metered Sales	SW.2140.000	1537517.00	1642418.00	1642418.00	1642918.00	105401.00	6.86%
Water Charges	SW.2144.000	10000.00	10000.00	10000.00	10000.00	0.00	0.00%
Interest/Penalties	SW.2148.000	1000.00	1000.00	1000.00	1000.00	0.00	0.00%
Insurance Recoveries	SW.2680.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Marlboro Water Revenue-SW		1548517.00	1653418.00	1653418.00	1653918.00	105401.00	6.81%
Marlboro Lighting District							
Interest & Earnings	SL1.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Marlboro Light Revenue-SL1		0.00	0.00	0.00	0.00	0.00	OLD ITEM
Milton Lighting District							
Interest and Earnings	SL2.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total Milton Light Revenue-SL2		0.00	0.00	0.00	0.00	0.00	OLD ITEM
McLaughlin Lighting District							
Interest and Earnings	SL3.2401.000	0.00	0.00	0.00	0.00	0.00	OLD ITEM
Total McLaughlin Light Revenue-SL3		0.00	0.00	0.00	0.00	0.00	OLD ITEM
TOTAL REVENUES		3509351.00	3652686.00	3652686.00	3895200.00	385849.00	10.99%

<u>BUDGET</u> <u>CODES</u>	<u>2024</u> <u>FINAL</u> <u>BUDGET</u>	<u>2025</u> <u>TENTATIVE</u> <u>BUDGET</u>	<u>2025</u> <u>PRELIMINARY</u> <u>BUDGET</u>	<u>2025</u> <u>FINAL</u> <u>BUDGET</u>	<u>\$ CHANGE</u> <u>FROM 2024</u>	<u>% CHANGE</u> <u>FROM 2024</u>
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Town of Marlborough Final 2025 Budget-Summary of Levy & Determination

	<u>BUDGET</u> <u>APPROPRIATION</u>	<u>LESS</u> <u>ESTIMATED</u> <u>REVENUES</u>	<u>LESS</u> <u>UNEXPENDED</u> <u>BALANCE</u>	<u>AMOUNT TO</u> <u>BE RAISED</u> <u>BY TAXES</u>
FUND-SPECIAL DISTRICTS				
A GENERAL FUND	6864481.00	-1659500.00	-150000.00	5054981.00
DA HIGHWAY TOWNWIDE	2357905.00	-267482.00	-25000.00	2065423.00
SS MARLBOROUGH SEWER	248050.00	-224700.00		23350.00
SS2 MILTON SEWER	109600.00	-89600.00		20000.00
SS3 MILTON SEWER EXT	16550.00	0.00		16550.00
SW MARLBOROUGH WATER	1653918.00	-1653918.00		0.00
SF1 MARLBOROUGH FIRE	1098400.00			1098400.00
SF2 MILTON FIRE	838025.00			838025.00
SL1 MARLBOROUGH LIGHT	35000.00	0.00		35000.00
SL2 MILTON LIGHT	20000.00	0.00		20000.00
SL3 MCLAUGHLIN LIGHT	2500.00	0.00		2500.00
SD1 WINSTON EST DRAINAGE	500.00			500.00
SD2 LUCKY SEVEN DRAINAGE	750.00			750.00
SD3 ORCHARD RIDGE DRAINAGE	0.00			0.00
SD4 OAKWOOD MILLS DRAINAGE	1000.00			1000.00
SD5 MEADOW VIEW EST DRAINAGE	0.00			0.00
SD6 QUAKER HILL DRAINAGE	1500.00			1500.00
SD7 MARLBORO CHASE	0.00			0.00
SD8 PROSPECT RIDGE MANOR	2500.00			2500.00
SD10 SUNRISE DRAINAGE	750.00			750.00
SM1 RIVERVIEW DRIVE	27173.00			27173.00
	<u>13278602.00</u>	<u>-3895200.00</u>	<u>-175000.00</u>	<u>9208402.00</u>

Town of Marlborough 2025 Final-2024 Tax Rate & Change From Previous Year

	<u>2024 FINAL</u> <u>ASSESSED</u> <u>VALUATION</u>	<u>2025</u> <u>AMOUNT</u> <u>OF LEVY</u>	<u>FINAL 2025</u> <u>TAX</u> <u>RATE</u>	<u>2024</u> <u>PRIOR YEAR</u> <u>RATE PER M</u>	<u>% CHANGE</u> <u>FROM 2024</u>
A GENERAL FUND	806080467	5054981.00	6.271062514	6.082743	3.10%
DA HIGHWAY TOWNWIDE	806080467	2065423.00	2.562303746	2.637231	-2.84%
TOTAL TOWNWIDE	806080467	7120404.00	8.83336626	8.719974	1.30%
SS MARLBOROUGH SEWER	98289861	23350.00	0.237562652	0.275678	-13.83%
SS2 MILTON SEWER	17939346	20000.00	1.114867844	1.154713	-3.45%
SW MARLBOROUGH WATER	350946697	0.00	0	0.000000	0.00%
SF1 MARLBOROUGH FIRE	531532139	1098400.00	2.066478994	1.862743	10.94%
SF2 MILTON FIRE	321476174	838025.00	2.606802829	2.489686	4.70%
SL1 MARLBOROUGH LIGHT	145958493	35000.00	0.2397942	0.260646	-8.00%
SL2 MILTON LIGHT	65044037	20000.00	0.30748399	0.312141	-1.49%
SL3 MCLAUGHLIN LIGHT	10008200	2500.00	0.249795168	0.250441	-0.26%

TOTAL LEVY

9157679.00

<u>BUDGET CODES</u>	<u>2024 FINAL BUDGET</u>	<u>2025 TENTATIVE BUDGET</u>	<u>2025 PRELIMINARY BUDGET</u>	<u>2025 FINAL BUDGET</u>	<u>\$ CHANGE FROM 2024</u>	<u>% CHANGE FROM 2024</u>
		<u>2024 LEVY</u>	<u>2023 LEVY</u>	<u>% CHANGE</u>		
A GENERAL FUND		5054981.00	4767650	6.03%		
DA HIGHWAY		2065423.00	2064444	0.05%		
				6.07%		
		<u>2023 ASSESSED VALUATION</u>	<u>2022 ASSESSED VALUATION</u>	<u>% CHANGE</u>		
TOWNWIDE		806080467.00	782835505	2.97%		