

WORKSHOP MEETING
TOWN BOARD TOWN OF MARLBOROUGH
21 MILTON TURNPIKE, MILTON NY
OCTOBER 28, 2024 7:00PM
MINUTES OF MEETING

Present: Supervisor Corcoran
Councilman Molinelli
Councilman Cauchi (Arrived at 7:16 PM)
Councilwoman Sessa

Also Present: Colleen Corcoran, Town Clerk
Amanda Meyer, 2nd Deputy Town Clerk
Gerald Cocozza, Police Chief
Mici Simonofsky, CAC Chair

Absent: Councilman Zambito

ITEM #1 Call to order - Pledge of Allegiance

ITEM #2 Moment of Silence

ITEM #3 Motion to approve agenda

Councilwoman Sessa made a motion to amend the agenda to move Resolution #84 to Item #4. Motion seconded by Councilman Molinelli.

Yea: 3 Nays: 0 Carried

Councilman Molinelli made a motion to approve the agenda as amended. Motion seconded by Councilwoman Sessa.

Yea: 3 Nays: 0 Carried

ITEM #4 Resolution # 84 To accept a donation from Marlboro Youth Baseball & Softball

Councilwoman Sessa read correspondence from Marlboro Youth Baseball and Softball which is incorporated into the minutes as follows:



Marlboro Youth Baseball & Softball • PO Box 324 • Marlboro, New York 12542

Town of Marlborough Town Board
21 Milton Turnpike, Suite 200
P.O. Box 3
Milton, NY 12547

October 10, 2024

Dear Supervisor Corcoran & Marlborough Town Board Members:

Marlboro Youth Baseball & Softball is elated that the Young's Park Lighting Project is moving forward and set to break ground any day. The installation of lights at Young's Park will be a tremendous asset to our baseball & softball players, parents and community at large. Not only will lights on the field allow the League to start weeknight games later, alleviating the strain on parents who now need to get to the field by 4:45pm, it will also allow the League to host more games in the regular season, become a more frequent host of All Stars and even host local tournaments. More time at baseball helps keep our children fit, active and out of trouble.

Marlboro Youth Baseball & Softball has been serving the community of Marlboro & Milton since 1981. This light project will help the League to continue serving the community for years to come. Therefore, we would hereby like to provide a donation in the amount of \$20,985 to the Town of Marlborough to be used toward the Young's Park Lighting Project. The initial \$20,000 of this donation is directly from MYB&S League operating funds which have been saved over many years for just such a project. An additional \$985 was collected from community members via a GoFundMe campaign this summer.

We thank the Town Board for their support of this project, especially in securing the Ulster County Municipal Parks Grant for funding and look forward to supporting the project in any way we can.

Thank you,

The Marlboro Youth Baseball & Softball Board

Nick Giansante
President

Ray Melendez
Vice President

Michael Droney
Secretary

Sherida Sessa
Treasurer

Supervisor Corcoran thanked Legislator Corcoran for the grant that he got from the county toward this project. This project will cost an estimated \$200,000.00. The Town will get \$100,000.00 from the grant, \$20,985.00 from Marlboro Youth Baseball and Softball and the rest will come out of our Parks and Recreation Fund. The Board voted on Resolution # 84 To accept a donation from Marlboro Youth Baseball & Softball. Representatives from Marlboro Youth Baseball and Softball presented the Town Board with a check.

ITEM #5 Motion to approve minutes from the October 15, 2024 Town Board Meeting.
Councilman Molinelli made a motion to approve minutes from the October 15, 2024 Town Board Meeting. Motion seconded by Councilwoman Sessa.

Yea: 3 Nays: 0 Carried

Motion to approve minutes from the October 15, 2024 Public Hearing.
Councilwoman Sessa made a motion to approve minutes from the October 15, 2024 Public Hearing. Motion seconded by Councilman Molinelli.

Yea: 3 Nays: 0 Carried

ITEM #6 Authorize payments of bills
Councilman Molinelli made a motion to authorize payment of the abstract in the amount of \$381,141.37. Motion seconded by Councilwoman Sessa.

Yea: 3 Nays: 0 Carried

ITEM #7 Supervisor Updates

Supervisor Corcoran gave the following updates:

- *He encouraged everyone to go vote, and stated that early voting has started at the Community Center and has been very busy.*
- *The DPW project is moving along. The footings are all in, they have started the walls for the garage bay area in the back. We are now waiting on Central Hudson to disconnect the gas lines and hook up transformers for electric to the trailers.*
- *The Town is going to put in extra parking at the Police Station.*
- *American Cruise Lines is still coming in at the riverfront.*
- *The Town has two major resorts coming up through the Planning Board.*
- *The Town has been trying to bring in an urgent care facility to our Town and we have been in contact with Mr. Jamal who owns the property across the street to try and make this happen along with a 55 and older development.*
- *He applied for two grants and sent in all the paperwork for the grants up to the state. One from Senator Hinchey for \$200,000.00 and one from Jonathan Jacobson for \$250,000.00 to help with the DPW project.*

ITEM #8 Presentations

No presentations.

ITEM #9 Comments on the agenda

No comments on the agenda.

ITEM #10 Reports of Committees

Mici Simonofsky read the CAC report and is incorporated into the minutes as follows:

Town of Marlborough Conservation Advisory Committee
Meeting Report October 28, 2024

To Supervisor Corcoran and Town Board Members:

A new opportunity with the Clean Energies Community (CEC) program has opened doors for the CAC and, hopefully, for grant opportunities earlier than we expected. The CEC follows pretty much the same outlines as Climate Smart Communities, but because of their relationship with NYSERDA, there are more competitive opportunities now for grant money on issues that are a bit easier to document and bid for. We are gathering appropriate data and we are looking forward to presenting them to the Board very soon.

Member Haidaoui continues attending the meetings with Cornell Cooperative Extension Environmental Council in regards to our Emergency Preparedness document. The Town Board should be receiving a letter from them with any suggestions which will support the enormous amount of work already placed into this effort. The CAC will follow through with those as well once we are copied on it. We should be receiving points toward Climate Smart Community certification once this issue is finalized, and we thank the Board in advance for your support.

Our next meeting will be on Thursday, November 14, at 6:30 in the Community Center.

Respectfully submitted,
Mici Simonofsky, Chair

Councilwoman Sessa stated how well and amazing the Trunk or Treat event went. There was a huge turnout of people and trunks. She also revisited all of the upcoming Christmas events. Supervisor Corcoran also reminded everyone of the Blue Light Ceremony at the Police Station on December 5, 2024 at 6:00 PM.

ITEM #11 New Business

A). November 11, 2024 Meeting Date-Veterans Day

There was a brief discussion with the Board about the date change of the meeting.

Councilman Molinelli made a motion to move the first meeting in November from the 11th to the 12th due to Town Hall being closed for Veteran's Day. Motion seconded by Councilman Cauchi.

Years: 4 Nays: 0 Carried

B). Advertise for open Planning and Zoning Positions

Councilwoman Sessa made a motion to advertise for open Planning and Zoning Board positions. Motion seconded by Councilman Cauchi.

Years: 4 Nays: 0 Carried

Supervisor Corcoran suggested to schedule the reorg meeting that has to be done before January 3, 2025. The Board decided January 2, 2025 as a date that will work.

Councilwoman Sessa made a motion to schedule the reorganizational meeting of the year 2025 on January 2, 2025 at 7:00 PM. Motion seconded by Councilman Molinelli.

Yea: 4 Nays: 0 Carried

ITEM #12 Workshop topics
A). Open Board discussion

Supervisor Corcoran stated that the new Outstanding Resident of The Year award has been put out to the public.

ITEM #13 Correspondence

Supervisor Corcoran read the following correspondence:

A letter from Raven Fonfa on behalf of the Milton Library requesting to use the Train Station on November 15, 2024 for a free youth choreography class and that all fees be waived.

Councilwoman Sessa made a motion to allow the Milton Library to use the Train Station on November 15, 2024 for a free youth choreography class and that all fees be waived. Motion seconded by Councilman Cauchi.

Yea: 4 Nays: 0 Carried

A letter from our Special Prosecutor Dan Rusk stating he will be stepping down.

Councilwoman Sessa made a motion to advertise for a Special Prosecutor for the court if needed. Motion seconded by Councilman Cauchi.

Yea: 4 Nays: 0 Carried

ITEM #14 Public Comment
No public comments.

ITEM #15 Resolutions

- A). Resolution # 82 To transfer funds
- B). Resolution # 83 To adopt the 2025 Final Budget
- C.) Resolution # 84 To accept a donation from Marlboro Youth Baseball & Softball

Supervisor Corcoran explained the budget with his presentation which is incorporated into the minutes as follows:

FINAL

General and Highway combined

<u>2024</u>				<u>2025</u>				<u>increase in tax</u>
<u>Assessed value</u>	<u>rate</u>	<u>dollar taxed</u>		<u>Assessed value</u>	<u>rate</u>	<u>dollar taxed</u>		
400000	8.7199	3487.96		400000	8.8333	3533.32		\$45.36
300000	8.7199	2615.97		300000	8.8333	2649.99		\$34.02
250000	8.7199	2179.98		250000	8.8333	2208.33		\$28.35
200000	8.7199	1743.98		200000	8.8333	1766.66		\$22.68
150000	8.7199	1307.99		150000	8.8333	1325.00		\$17.01

Account line change from Pre to Final- To be read prior to adopting the Final budget

<u>Account</u>	<u>Expenditures</u>	<u>Preliminary</u>	<u>Final</u>	<u> +/-</u>
A.1220.100	Supervisor Personal	\$155,789	\$156,289	\$500
A.1650.100	Central Communications	\$354,576	\$358,351	\$3,775
A.3120.100	Police Personal	\$1,361,550	\$1,344,464	-\$17,086
A.3120.400	Police Contractual	\$180,961	\$174,131	-\$6,830
A.8010.100	Zoning Personal	\$10,250	\$11,500	\$1,250
A.8020.100	Planning Personal	\$61,600	\$63,350	\$1,750
A.9060.800	Health Insurance	\$949,796	\$896,796	-\$53,000
A.9730.600	1650 BAN Principal	\$75,000	\$126,700	\$51,700
A.9730.700	South Pier BAN Interest	\$75,900	\$52,000	-\$23,900
DA.5410.400	Sidewalks	\$10,000	\$0	-\$10,000
DA.9060.800	Health Insurance	\$236,010	\$238,510	\$2,500
SW.9060.800	Health Insurance	\$85,374	\$85,874	\$500
SW.2140.000	Water (revenue)	\$1,535,829	\$1,537,517	\$1,688
SD3.8540.400	Ochard Ridge Drainage	\$2,500	\$0	-\$2,500
SD5.8540.400	Meadow View Drainage	\$2,500	\$0	-\$2,500
SD7.8540.400	Marlboro Chase Drainage	\$1,500	\$0	-\$1,500
				<u>-\$53,653</u>

<u>Account</u>	<u>Revenues</u>	<u>Preliminary</u>	<u>Final</u>	<u> +/-</u>
A.1081.000	IDA Payment (PILOTS)	\$40,000	\$60,000	\$20,000
A.1120.000	Non Prop Tax (sales tax)	\$200,000	\$300,000	\$100,000
A.1689.000	Other Health Income	\$34,000	\$40,000	\$6,000
A.1721.000	Docking Fees	\$30,000	\$40,000	\$10,000
A.2300.000	Police Car Reserve	\$0	\$56,000	\$56,000
A.3005.000	Mortgage Tax	\$300,000	\$350,000	\$50,000
				<u>\$242,000</u>

Summary

Tax Levy Limit, Before Adjustments and Exclusions		
Real Property Tax Levy FYE 2024	\$6,806,567	
Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy	\$0	
Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024	---	
Tax Base Growth Factor	1.0176	
PILOTs Receivable FYE 2024	\$40,000	
Tort Exclusion Amount Claimed in FYE 2024	\$0	
Allowable Levy Growth Factor	1.0200	
PILOTs Receivable FYE 2025	\$40,000	
Available Carryover from FYE 2024	\$688	
Tax Levy Limit Before Adjustments/Exclusions	\$7,066,378	Adjustments for Transfer of Local Government Functions
Costs Incurred from Transfer of Local Government Functions	\$0	
Savings Realized from Transfer of Local Government Functions	\$0	
Total Adjustments	\$0	Exclusions
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$7,066,378	
Tort Exclusion	\$0	
Teachers' Retirement System Exclusion	\$0	
Employees' Retirement System Exclusion	\$1,951	
Police and Fire Retirement System Exclusion	\$14,688	
Total Exclusions	\$16,639	
Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$7,083,017	
Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy	---	
FYE 2025 Proposed Levy, Net of Reserve	\$7,082,777	
Difference Between Tax Levy Limit and Proposed Levy	\$240	
Do you plan to override the Tax Cap for FYE 2025 ?	No	

**TOWN OF MARLBOROUGH
2025 FINAL BUDGET**

EXPENDITURES	BUDGET CODES	2024 FINAL BUDGET		2025 TENTATIVE BUDGET		2025 PRELIMINARY BUDGET		2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
		2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET					
General Fund - A										
<i>Town Board</i>										
Personal Services		A.1010.100	28000.00	30000.00	30000.00	30000.00	2000.00	0.00	0.00 OLD ITEM	7.14%
Equipment		A.1010.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1010.400	20.00	20.00	20.00	20.00	20.00	0.00	0.00 OLD ITEM	0.00%
Total Town Board		1010	28200.00	30200.00	30200.00	30200.00	2000.00	0.00	0.00 OLD ITEM	7.09%
<i>Justice</i>										
Personal Services		A.1110.100	158335.00	173925.00	173925.00	173925.00	15590.00	15590.00	0.00 OLD ITEM	9.85%
Equipment		A.1110.200	24536.00	26623.00	26623.00	26623.00	2087.00	2087.00	0.00 OLD ITEM	8.51%
Contractual Exp		A.1110.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Total Justice		1110	182871.00	200548.00	200548.00	200548.00	17677.00	17677.00	0.00 OLD ITEM	9.07%
<i>Supervisor</i>										
Personal Services		A.1220.100	136585.00	155789.00	155789.00	156289.00	19704.00	19704.00	0.00 OLD ITEM	14.43%
Equipment		A.1220.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1220.400	15555.00	17297.00	17297.00	17297.00	1447.00	1447.00	0.00 OLD ITEM	9.13%
Total Supervisor		1220	152435.00	173086.00	173086.00	173086.00	17386.00	21151.00	13.88%	
<i>Independent Auditor</i>										
Contractual Exp		A.1320.400	32750.00	33150.00	33150.00	33150.00	400.00	400.00	0.00 OLD ITEM	1.22%
Total Independent Auditor		1320	32750.00	33150.00	33150.00	33150.00	400.00	400.00	0.00 OLD ITEM	1.22%
<i>Assessor</i>										
Personal Services		A.1355.100	133400.00	141628.00	141628.00	141628.00	8228.00	8228.00	0.00 OLD ITEM	6.17%
Equipment		A.1355.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1355.400	1447.50	14550.00	14550.00	14550.00	75.00	75.00	0.00 OLD ITEM	0.52%
Total Assessor		1355	147875.00	156178.00	156178.00	156178.00	8303.00	8303.00	0.00 OLD ITEM	5.61%
<i>GIS Services</i>										
Personal Services		A.1355.410	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Equipment		A.1355.420	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1355.430	300.00	300.00	300.00	300.00	300.00	0.00	0.00 OLD ITEM	0.00%
Total GIS Services		1355	300.00	300.00	300.00	300.00	300.00	300.00	0.00 OLD ITEM	0.00%
<i>Board Assessment Review</i>										
Personal Services		A.1356.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1356.400	120.00	1200.00	1200.00	1200.00	0.00	0.00	0.00 OLD ITEM	0.00%
Total Board Assess Review		1356	120.00	1200.00	1200.00	1200.00	0.00	0.00	0.00 OLD ITEM	0.00%
<i>Town Clerk</i>										
Personal Services		A.1410.100	105002.00	125067.00	125067.00	125067.00	20065.00	20065.00	0.00 OLD ITEM	19.11%
Equipment		A.1410.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Contractual Exp		A.1410.400	6695.00	6695.00	6695.00	6695.00	0.00	0.00	0.00 OLD ITEM	0.00%
Total Town Clerk		1410	111697.00	131762.00	131762.00	131762.00	20065.00	20065.00	0.00 OLD ITEM	17.86%

	<u>BUDGET CODES</u>	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Attorney							
Contractual Exp		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		50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Total Escrow Fees	1450	50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Central Service Administration							
Contractual Exp		114350.00	119466.00	119466.00	119466.00	5116.00	4.47%
Total Central Service Administration	1610	114350.00	119466.00	119466.00	119466.00	5116.00	4.47%
Buildings							
Personal Services		30500.00	30500.00	30500.00	30500.00	0.00	0.00%
Contractual Exp		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		303381.00	354576.00	358351.00	358351.00	54970.00	18.12%
Contractual Exp		900.00	1900.00	1900.00	1900.00	1000.00	111.11%
Total Communications	1650	304281.00	356476.00	356476.00	356476.00	55970.00	18.39%
Central Print & Mailing							
Contractual Exp		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		161680.400	2000.00	2000.00	2000.00	0.00	0.00%
Total Central Data Processing	1680	161680.400	2000.00	2000.00	2000.00	0.00	0.00%
Special Items							
Unallocated Insurance		153000.00	190000.00	190000.00	190000.00	37000.00	24.18%
Municipal Asso Dues		1900.00	1900.00	1900.00	1900.00	0.00	0.00%
Unclassified		2000.00	2000.00	2000.00	2000.00	0.00	0.00%
Contingent		50000.00	50000.00	50000.00	50000.00	0.00	0.00%
Total Special Items	1990	206800.00	243900.00	243900.00	243900.00	37000.00	17.88%
TOTAL GOVT SUPPORT		151676.00	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	1344464.00	46433.00	3.58%	
Equipment	A.3120.200	55300.00	56000.00	56000.00	2700.00	5.07%	
Contractual Exp	A.3120.400	171544.00	180961.00	174131.00	2587.00	1.51%	
Total Police	3120	1522875.00	1598511.00	1574555.00	51720.00	3.40%	
Fire Inspector							
Personal Services	A.3410.100	0.00	0.00	0.00	0.00	0.00	0.00%
Contractual Exp	A.3410.400	100.00	100.00	100.00	0.00	0.00	0.00%
Total Fire Inspector	3410	100.00	100.00	100.00	0.00	0.00	
Control of Dogs							
Personal Services	A.3510.100	26576.00	27904.00	27904.00	1328.00	5.00%	
Equipment	A.3510.200	0.00	0.00	0.00	0.00	0.00%	
Contractual Exp	A.3510.400	5000.00	5000.00	5000.00	0.00	0.00%	
Total Control of Dogs	3510	31576.00	32904.00	32904.00	1328.00	4.21%	
TOTAL PUBLIC SAFETY		1554551.00	1631515.00	1607599.00	53048.00	3.41%	
Health/Ambulance							
Contractual Exp	A.4540.400	362653.00	450000.00	450000.00	87347.00	24.05%	
TOTAL HEALTH	4540	362653.00	450000.00	450000.00	87347.00	24.05%	
Highway Superintendent							
Personal Services	A.5010.100	126920.00	133156.00	133156.00	6236.00	4.91%	
Equipment	A.5010.200	0.00	0.00	0.00	0.00	0.00%	
Contractual Exp	A.5010.400	3530.00	3530.00	3530.00	0.00	0.00%	
Total Hwy Superintendent	5010	130450.00	136686.00	136686.00	6236.00	4.78%	
Highway Street Lighting							
Contractual Exp	A.5182.400	17500.00	17500.00	17500.00	0.00	0.00%	
Total Street Lighting	5182	17500.00	17500.00	17500.00	0.00	0.00%	
TOTAL TRANSPORTATION		147950.00	154186.00	154186.00	5236.00	4.21%	
Veterans Services							
Contractual Exp	A.6510.400	500.00	500.00	500.00	0.00	0.00%	
Total Veterans	6510	500.00	500.00	500.00	0.00	0.00%	
Programs Aging							
Contractual Exp	A.6772.400	17000.00	13500.00	13500.00	-3500.00	-20.59%	
Total Programs Aging	6772	17000.00	13500.00	13500.00	-3500.00	-20.59%	
TOTAL ECONOMIC AND OPPORTUNITY		17500.00	14000.00	14000.00	-3500.00	-20.00%	

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	<u>BUDGET CODES</u>	2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Culture-Recreation Park							
Personal Services							
Equipment	A..7110.100	20500.00	20500.00	20500.00	20500.00	0.00	0.00%
Contractual Exp	A..7110.200	5000.00	0.00	0.00	-5000.00	-100,00%	
Total Park & Recreation	7110	178961.00	279861.00	279861.00	100900.00	56,38%	-100,00%
Band Concerts							
Contractual Exp	A..7270.400	5500.00	7000.00	7000.00	1500.00	27,27%	
Total Band Concerts	7270	5500.00	7000.00	7000.00	1500.00	27,27%	
Summer Camp							
Personal Services	A..7310.100	44253.00	46918.00	46918.00	2665.00	6.02%	
Equipment	A..7310.200	0.00	0.00	0.00	0.00	0.00	
Contractual Exp	A..7310.400	9430.00	10430.00	10430.00	1000.00	10.60%	
Total Youth Programs	7310	53583.00	57348.00	57348.00	3665.00	6.83%	
Youth Programs							
Personal Services	A..7310.110	0.00	0.00	0.00	0.00	0.00	
Equipment	A..7310.210	0.00	0.00	0.00	0.00	0.00	
Contractual Exp	A..7310.410	5200.00	6500.00	6500.00	1300.00	25.00%	
Total Youth Programs	7310	5200.00	6500.00	6500.00	1300.00	25.00%	
Milton Library							
Contractual Exp	A..7410.400A	189200.00	189200.00	189200.00	0.00	0.00%	
Total Milton Library	7410	189200.00	189200.00	189200.00	0.00	0.00%	
Historian							
Personal Services	A..7510.100	500.00	500.00	500.00	0.00	0.00%	
Contractual Exp	A..7510.400	100.00	100.00	100.00	0.00	0.00%	
Total Historian	7510	600.00	600.00	600.00	0.00	0.00%	
Celebrations							
Contractual Exp	A..7550.400	19100.00	19100.00	19100.00	0.00	0.00%	
Total Celebrations	7550	19100.00	19100.00	19100.00	0.00	0.00%	
TOTAL CULTURE AND RECREATION							
		477744.00	580109.00	580109.00	102365.00	21.43%	

	<u>BUDGET CODES</u>	2024 <u>FINAL BUDGET</u>	2025 <u>TENTATIVE BUDGET</u>	2025 <u>PRELIMINARY BUDGET</u>	2025 <u>FINAL BUDGET</u>	\$ CHANGE FROM 2024	% CHANGE FROM 2024
<i>Building Inspector</i>							
Personal Services		A.8000.100	164027.00	170053.00	170053.00	6026.00	3.67%
Equipment		A.8000.200	0.00	0.00	0.00	0.00	0.00%
Contractual Exp		A.8000.400	18350.00	14350.00	14350.00	0.00	0.00%
Total Building Inspector	8000	178377.00	184403.00	184403.00	6026.00	3.38%	
<i>Zoning</i>							
Personal Services		A.8010.100	10250.00	10250.00	11500.00	1250.00	12.20%
Contractual Exp		A.8010.400	3100.00	3250.00	3250.00	150.00	4.84%
Total Zoning	8010	13350.00	13500.00	13500.00	14750.00	1400.00	10.49%
<i>Planning</i>							
Personal Services		A.8020.100	57376.00	61600.00	63350.00	5874.00	10.41%
Contractual Exp		A.8020.400	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%
<i>Research</i>							
Contractual Exp		A.8030.400	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%
<i>Recycling/Transfer</i>							
Personal Services		A.8160.100	14000.00	14000.00	14000.00	0.00	0.00%
Contractual Exp		A.8160.400	26480.00	26480.00	26480.00	0.00	0.00%
Total Recycling/Transfer	8160	40480.00	40480.00	40480.00	0.00	0.00%	
<i>Landfill Clos-Post Close</i>							
Contractual Exp		A.8161.400	7000.00	7000.00	7000.00	0.00	0.00%
Total Landfill	8161	7000.00	7000.00	7000.00	0.00	0.00%	
TOTAL HOME AND COMMUNITY SERVICE		311583.00	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						
Fire/Police Retirement	A.9010.800	138848.00	169605.00	169605.00	30757.00	22.15%
Social Security	A.9015.800	299433.00	325172.00	325172.00	25739.00	8.60%
Medicare	A.9030.800	163500.00	171675.00	171675.00	8175.00	5.00%
Workman's Comp	A.9035.800	38500.00	40425.00	40425.00	1925.00	5.00%
Unemployment Insurance	A.9040.800	93687.00	93441.00	93441.00	-246.00	-0.26%
Disability Insurance	A.9055.800	7000.00	7000.00	7000.00	0.00	0.00%
Medical Insurance	A.9060.800	2000.00	2000.00	2000.00	0.00	0.00%
Total Employee Benefits	9000	1612968.00	1759114.00	1759114.00	93146.00	5.77%
Total Undistributed						
Debt Service/Principal						
Milton Landing Pier BAN						
DPW Garage Renovation	A.9730.600	64286.00	64286.00	64286.00	0.00	0.00%
Total Debt Service	9700	139286.00	139286.00	190986.00	51700.00	37.12%
Debt Service/Interest						
Milton Landing Pier BAN						
DPW Garage Renovation	A.9730.700	78149.00	75900.00	75900.00	-26149.00	-33.46%
Total Debt Service	9700	174149.00	171900.00	148000.00	-26149.00	-15.02%
TOTAL GENERAL FUND-A		6315150.00	6908322.00	6906322.00	6864481.00	8.70%

	BUDGET <u>CODES</u>	2024 <u>FINAL BUDGET</u>	2025 <u>TENTATIVE BUDGET</u>	2025 <u>PRELIMINARY BUDGET</u>	2025 <u>FINAL BUDGET</u>	\$ CHANGE <u>FROM 2024</u>	% CHANGE <u>FROM 2024</u>
Highway General Repairs							
Personal Services	DA.5110.100	665887.00	698934.00	698934.00	698934.00	33047.00	4.98%
Contractual Exp	DA.5110.400	560700.00	583500.00	583500.00	583500.00	22800.00	4.07%
Total General Repairs	5110	122587.00	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.5113.200	322000.00	222000.00	222000.00	222000.00	-10000.00	-31.06%
Contractual Exp	DA.5113.400	80000.00	80000.00	80000.00	80000.00	0.00	0.00%
Total Machinery	5113	402000.00	302000.00	302000.00	302000.00	-10000.00	-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	9800.00	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	2.78%
Sidewalks							
Contractual Exp	DA.5410.400	10000.00	10000.00	10000.00	10000.00	-10000.00	-100.00%
Total Sidewalks	5410	10000.00	10000.00	10000.00	10000.00	-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	37493.00	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	236010.00	28510.00	13.55%
Total Highway Benefits	9000	375857.00	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	0.00
BAN Equipment	DA.9730.600	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	9700	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service/Interest							
Serial Bond Public Roads 2008	DA.9710.700	0.00	0.00	0.00	0.00	0.00	0.00
BAN Equipment	DA.9730.700	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	9700	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HIGHWAY-DA		235912.00	2365405.00	2365405.00	2357905.00	993.00	0.04%

			2024 FINAL BUDGET	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 FINAL BUDGET	\$ CHANGE FROM 2024	% CHANGE FROM 2024
Marlboro Sewer								
Equipment			SS.8110.200	0.00	0.00	0.00	0.00 OLD ITEM	2.89%
Contractual EXP			SS.8110.400	218339.00	224700.00	224700.00	6311.00	2.89%
Total Sewer Administration			8110	218389.00	224700.00	224700.00	6311.00	2.89%
Debt Service/e/Principal								
BAN SIA #309			SS.9730.600	13750.00	13750.00	13750.00	0.00	0.00%
Total Sewer Principal			970	13750.00	13750.00	13750.00	0.00	0.00%
Debt Service/e/Interest								
BAN SIA #309			SS.9730.700	13200.00	9600.00	9600.00	-3600.00	-27.27%
Total Sewer Interest			970	13200.00	9600.00	9600.00	-3600.00	-27.27%
TOTAL SEWER-SS				245339.00	248050.00	248050.00	2711.00	1.11%
Milton Sewer								
Equipment			SS2.8110.200	0.00	0.00	0.00	0.00 OLD ITEM	15.65%
Contractual EXP			SS2.8110.400	7747.00	89600.00	89600.00	12123.00	15.65%
Total Sewer Administration			8110	7747.00	89600.00	89600.00	12123.00	15.65%
Debt Service/e/Principal								
USDA Serial Bond			SS2.9710.600	12000.00	12000.00	12000.00	0.00	0.00%
Total Debt Service			970	12000.00	12000.00	12000.00	0.00	0.00%
Debt Service/e/Interest								
USDA Serial Bond			SS2.9710.700	8600.00	8000.00	8000.00	-600.00	-6.98%
Total Debt Service			970	8600.00	8000.00	8000.00	-600.00	-6.98%
TOTAL MILTON SEWER-SS2				98077.00	109600.00	109600.00	11523.00	11.75%
Debt Service/e/Principal								
Milton Sewer-Ext			SS3.9730.600	10550.00	10550.00	10550.00	0.00	0.00%
Total Debt Service			970	10550.00	10550.00	10550.00	0.00	0.00%
Debt Service/e/Interest								
Milton Sewer-Ext			SS3.9730.700	6400.00	6000.00	6000.00	-400.00	-6.25%
Total Debt Service			970	6400.00	6000.00	6000.00	-400.00	-6.25%
TOTAL MILTON SEWER EXT-SS3				16850.00	16550.00	16550.00	-1000.00	-5.90%
TOTAL SEWER				360356.00	374200.00	374200.00	-1000.00	-0.28%

	BUDGET CODES	2024		2025		\$ CHANGE FROM 2024	% CHANGE FROM 2024
		FINAL BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	FINAL BUDGET		
Marlboro Water							
Personal Services		SW.8310.100	223200.00	244458.00	244458.00	21258.00	9.52%
Equipment		SW.8310.200	111000.00	93000.00	93000.00	-18000.00	-16.22%
Contractual Exp.		SW.8310.400	96700.00	104700.00	104700.00	8000.00	8.27%
Total Water Administration	8310		439900.00	442158.00	442158.00	11258.00	2.61%
Source Supply/Pumping Station							
Contractual Exp.		SW.8320.400	8500.00	8500.00	8500.00	0.00	0.00%
Total Source Supply	8320		8500.00	8500.00	8500.00	0.00	0.00%
NYC Trans Distribution							
Contractual Exp		SW.8340.400	820000.00	890000.00	890000.00	70000.00	8.54%
TOWN OF NEWBURGH BOND		SW.8340.400	176000.00	176000.00	176000.00	0.00	0.00%
Total NYC Distribution	8340		996000.00	1066000.00	1066000.00	70000.00	7.03%
Employee Benefits							
State Retirement		SW.9010.800	21181.00	25872.00	25872.00	4691.00	22.15%
Social Security		SW.9030.800	13800.00	15156.00	15156.00	1356.00	9.83%
Medicare		SW.9035.800	3300.00	3540.00	3540.00	240.00	7.27%
Workman's Comp		SW.9040.800	6686.00	6668.00	6668.00	-18.00	-0.27%
Disability Insurance		SW.9055.800	150.00	150.00	150.00	0.00	0.00%
Medical Insurance		SW.9060.800	6800.00	85374.00	85874.00	17874.00	26.29%
Total Employee Benefits	9000		113117.00	136760.00	137260.00	24443.00	21.34%
TOTAL WATER-SW		1545517.00	1653418.00	1653918.00	105401.00	6.81%	9

	<u>BUDGET CODES</u>	2024 <u>FINAL BUDGET</u>	2025 <u>TENTATIVE BUDGET</u>	2025 <u>PRELIMINARY BUDGET</u>	2025 <u>FINAL BUDGET</u>	\$ CHANGE <u>FROM 2024</u>	% CHANGE <u>FROM 2024</u>
<i>Marlboro Fire</i>							
Contractual Exp		SF1,3410.400	947075.00	947075.00	947075.00	1098400.00	151325.00
Total Marlboro Fire-SF1	3410	947075.00	947075.00	947075.00	1098400.00	151325.00	15.98%
<i>Milton Fire</i>							
Contractual Exp		SF2,3410.400	776800.00	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%
<i>Marlboro Lighting District</i>							
Contractual Exp		SL1,5182.400	35000.00	35000.00	35000.00	35000.00	0.00
Total Marlboro Light-SL1	5182	35000.00	35000.00	35000.00	35000.00	0.00	0.00%
<i>Milton Lighting District</i>							
Contractual Exp		SL2,5182.400	20000.00	20000.00	20000.00	20000.00	0.00
Total Milton Light-SL2	5182	20000.00	20000.00	20000.00	20000.00	0.00	0.00%
<i>McLaughlin Lighting District</i>							
Contractual Exp		SL3,5182.400	2500.00	2500.00	2500.00	0.00	0.00%
Total McLaughlin Light-SL3	5182	2500.00	2500.00	2500.00	0.00	0.00	0.00%
<i>Riverview Drive</i>							
Debt Service/Principa		SM1,9730.600	25173.00	25173.00	25173.00	0.00	0.00%
Debt Service/Interest		SM1,9730.700	3000.00	2500.00	2000.00	-1000.00	-33.33%
Total Riverview Drive SM1	9730	28173.00	27173.00	27173.00	-1000.00	-3,55%	

BUDGET CODES	2024	2025	2025	\$ CHANGE FROM 2024	% CHANGE FROM 2024
	FINAL BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET		
<i>Winston Est Drainage District</i>					
Contractual Exp	500.00	500.00	500.00	0.00	0.00%
Total Winston Est-SD1	850	500.00	500.00	0.00	0.00%
<i>Lucky Seven Drainage District</i>					
Contractual Exp	750.00	750.00	750.00	0.00	0.00%
Total Lucky Seven-SD2	850	750.00	750.00	0.00	0.00%
<i>Orchard Ridge Drainage District</i>					
Contractual Exp	2500.00	2500.00	2500.00	0.00	-2500.00
Total Orchard Ridge-SD3	850	2500.00	2500.00	0.00	-100.00%
<i>Oakwood Mills Drainage District</i>					
Contractual Exp	1000.00	1000.00	1000.00	0.00	0.00%
Total Oakwood Mills-SD4	850	1000.00	1000.00	0.00	0.00%
<i>Meadow View Est Drainage District</i>					
Contractual Exp	2500.00	2500.00	2500.00	0.00	-2500.00
Total Meadow View Est-SD5	850	2500.00	2500.00	0.00	-100.00%
<i>Quaker Hill Drainage District</i>					
Contractual Exp	1500.00	1500.00	1500.00	0.00	0.00%
Total Quaker Hill-SD6	850	1500.00	1500.00	0.00	0.00%
<i>Marlboro Chase Drainage District</i>					
Contractual Exp	1500.00	1500.00	1500.00	0.00	-1500.00
Total Marlboro Chase-SD7	850	1500.00	1500.00	0.00	-100.00%
<i>Prospect Ridge Manor Drainage Dist</i>					
Contractual Exp	2500.00	2500.00	2500.00	0.00	0.00%
Total Prospect Ridge-SD8	850	2500.00	2500.00	0.00	0.00%
<i>Sunrise Drainage District</i>					
Contractual Exp	750.00	750.00	750.00	0.00	0.00%
Total Sunrise SD10	850	750.00	750.00	0.00	0.00%
TOTAL ALL FUNDS	12403993.00	13182618.00	13182618.00	874609.00	7.05%

REVENUE	BUDGET CODES	2024			2025			\$ CHANGE FROM 2024	% CHANGE FROM 2024
		FINAL BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	FINAL BUDGET	TENTATIVE BUDGET			
General Fund-A									
STAR/Special Assessments		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	50.00%
IDA Payments		40000.00	40000.00	40000.00	60000.00	20000.00	20000.00	0.00 OLD ITEM	0.00%
Imp/Penalty Real Property		35000.00	35000.00	35000.00	35000.00	0.00	0.00	0.00 OLD ITEM	0.00%
NP Tax Dist		180000.00	200000.00	200000.00	300000.00	120000.00	120000.00	0.00 OLD ITEM	66.67%
TV Franchise		140000.00	140000.00	140000.00	140000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Clerk Fees		4000.00	4000.00	4000.00	4000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Police Fees		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Other Health Income		34000.00	34000.00	34000.00	40000.00	6000.00	6000.00	17.65%	
Docking Fees South Pier		1721.00	30000.00	30000.00	40000.00	10000.00	10000.00	33.33%	
Park and Rec Fees		10000.00	10000.00	10000.00	10000.00	0.00	0.00	0.00 OLD ITEM	0.00%
YRP Camp		30000.00	30000.00	30000.00	30000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Recreation Fees		75000.00	75000.00	75000.00	75000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Zoning Fees		160000.00	160000.00	160000.00	160000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Planning Board Fees		20000.00	20000.00	20000.00	20000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Escrow Fees		50000.00	50000.00	50000.00	50000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Record/Transfer Stn		20000.00	20000.00	20000.00	20000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Public Safety SRO		84000.00	84000.00	84000.00	84000.00	0.00	0.00	0.00 OLD ITEM	0.00%
DWI Reimbursement		4000.00	4000.00	4000.00	4000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Police Car Reserve		12300.00	0.00	0.00	56000.00	56000.00	56000.00	NEW ITEM	
Fuel Tanks		25000.00	25000.00	25000.00	25000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Interest and Earnings		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Cell Tower Rentals		40000.00	40000.00	40000.00	40000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Commissions		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Dog License		1500.00	1500.00	1500.00	1500.00	0.00	0.00	0.00 OLD ITEM	0.00%
Other Permits		20000.00	20000.00	20000.00	20000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Fines/Bail		80000.00	80000.00	80000.00	80000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Fines-Dog Cases		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Minor Sales		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Insurance Recoveries		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
State Revenue Sharing		32000.00	32000.00	32000.00	32000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Mortgage Tax		30000.00	30000.00	30000.00	35000.00	5000.00	5000.00	16.67%	
Assessment Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	0.00 OLD ITEM	0.00%
Youth Programs		1000.00	1000.00	1000.00	1000.00	0.00	0.00	0.00 OLD ITEM	0.00%
Total General Revenue-A		1397500.00	1417500.00	1659500.00	162000.00				

	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		122000.00	122000.00	122000.00	122000.00	0.00	0.00%
Minor Sales		20000.00	20000.00	20000.00	20000.00	0.00	0.00%
Insurance Recoveries		0.00	0.00	0.00	0.00	0.00	0.00%
State Aid (CHIPS)		DA.3501.0000	125468.00	125468.00	125468.00	14.00	0.01%
Transfer Debt/Public Roads		DA.5789.0000	0.00	0.00	0.00	0.00	0.00 OLD ITEM
Total Highway Revenue-DA		267468.00	267468.00	267468.00	267468.00	14.00	0.01%
Marlboro Sewer-SS							
Sewer Rents		SS.2120.0000	215389.00	221700.00	221700.00	6311.00	2.93%
Sewer Charges		SS.2122.0000	0.00	0.00	0.00	0.00	0.00 OLD ITEM
Interest/Penalties		SS.2148.0000	3000.00	3000.00	3000.00	0.00	0.00 OLD ITEM
Interest & Earnings		SS.2401.0000	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		SS.2120.0000	76477.00	88600.00	88600.00	12123.00	15.85%
Sewer Charges		SS.2122.0000	0.00	0.00	0.00	0.00	0.00 OLD ITEM
Interest/Penalties		SS.2148.0000	1000.00	1000.00	1000.00	0.00	0.00
Interest & Earnings		SS.22401.0000	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.2140.0000	1537517.00	1642418.00	1642418.00	105401.00	6.86%
Water Charges		SW.2144.0000	10000.00	10000.00	10000.00	0.00	0.00
Interest/Penalties		SW.2148.0000	1000.00	1000.00	1000.00	0.00	0.00
Insurance Recoveries		SW.2680.0000	0.00	0.00	0.00	0.00	0.00 OLD ITEM
Total Marlboro Water Revenue-SW		1548517.00	1653418.00	1653418.00	1653418.00	105401.00	6.81%
Marlboro Lighting District							
Interest & Earnings		SL.1.2401.0000	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	0.00 OLD ITEM
Milton Lighting District							
Interest and Earnings		SL.2.2401.0000	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	0.00 OLD ITEM
McLaughlin Lighting District							
Interest and Earnings		SL.3.2401.0000	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	0.00 OLD ITEM
TOTAL REVENUES		3509351.00	3652686.00	3885200.00	388549.00	10.99%	

BUDGET <u>CODES</u>	2024 FINAL <u>BUDGET</u>	2025 TENTATIVE <u>BUDGET</u>	2025 PRELIMINARY <u>BUDGET</u>	2025 FINAL <u>BUDGET</u>	\$ CHANGE FROM 2024	% CHANGE FROM 2024

Town of Marlborough Final 2025 Budget-Summary of Levy & Determination

FUND-SPECIAL DISTRICTS	BUDGET	LESS	LESS	AMOUNT TO
	APPROPRIATION	ESTIMATED	UNEXPENDED	BE RAISED
		REVENUES		BY TAXES
A GENERAL FUND	8664437.00	-1655900.00	-1500000.00	5034987.00
DA HIGHWAY TOWNWIDE	2357905.00	-267482.00	-250000.00	2065423.00
SS MARLBOROUGH SEWER	248050.00	-224700.00	2335.00	20000.00
SS2 MILTON SEWER	109600.00	-89600.00		16550.00
SS3 MILTON SEWER EXT	16550.00	0.00		16550.00
SW MARLBOROUGH WATER	1653918.00	-1653918.00		0.00
SF1 MARLBOROUGH FIRE	1098400.00	838025.00	109840.00	838025.00
SF2 MILTON FIRE	838025.00	35000.00	75.00	35000.00
SL1 MARLBOROUGH LIGHT	35000.00	0.00	75.00	0.00
SL2 MILTON LIGHT	20000.00	0.00	100.00	20000.00
SL3 MC LAUGHLIN LIGHT	2500.00	0.00	50.00	2500.00
SD1 WINSTON EST DRAINAGE	500.00	75.00	75.00	75.00
SD2 LUCKY SEVEN DRAINAGE	750.00	0.00	0.00	0.00
SD3 ORCHARD RIDGE DRAINAGE	0.00	1000.00	1000.00	1000.00
SD4 OAKWOOD MILLS DRAINAGE	1000.00	0.00	0.00	0.00
SD5 MEADOW VIEW EST DRAINAGE	1500.00	0.00	150.00	1500.00
SD6 QUAKER HILL DRAINAGE	0.00	250.00	250.00	250.00
S7 MARLBORO CHASE	2500.00	75.00	75.00	75.00
SDB PROSPECT RIDGE MANOR	750.00	27173.00	27173.00	9208402.00
SD10 SUNRISE DRAINAGE	27173.00	-3895200.00	-175000.00	
SM1 RIVERVIEW DRIVE	1327862.00			

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

	2024 FINAL ASSESSED VALUATION	2025 AMOUNT OF LEVY	2025 FINAL TAX RATE	2024 PRIOR YEAR RATE PER M	% CHANGE FROM 2024
A GENERAL FUND	805050457	5054981.00	6.2271062514	6.082743	3.10%
DA HIGHWAY TOWNWIDE	805050457	2065423.00	2.592503746	2.637231	-2.84%
TOTAL TOWNWIDE	80660467	71204.00	8.83336526	8.719974	1.30%
SS MARLBOROUGH SEWER	98299861	23350.00	0.237562652	0.275778	-13.83%
SS2 MILTON SEWER	17939346	2000.00	1.14667844	1.154713	-3.45%
SW MARLBOROUGH WATER	309946697	0.00	0.00000	0.00%	0.00%
SF1 MARLBOROUGH FIRE	53152139	1098400.00	2.066478994	1.862743	10.94%
SF2 MILTON FIRE	321476174	838025.00	2.60602829	2.489696	4.70%
SL1 MARLBOROUGH LIGHT	14598493	35000.00	0.2397942	0.260646	-8.00%
SL2 MILTON LIGHT	65044037	20000.00	0.30748399	0.312141	-1.49%
SL3 MC LAUGHLIN LIGHT	10008200	2500.00	0.249795158	0.250441	-0.26%
TOTAL LEVY		9157679.00			

BUDGET CODES	2024	2025	2025	\$ CHANGE FROM 2024	% CHANGE FROM 2024
	FINAL BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET		
A GENERAL FUND DA HIGHWAY	2024 LEVY 5054981.00 2065423.00	2023 LEVY 476650 2064444	% CHANGE 6.03% 0.05% 6.07%		
TOWNWIDE	2023 ASSESSED VALUATION 806080467.00	2022 ASSESSED VALUATION 782835505	% CHANGE 2.97%		

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ITEM #16 Adjournment

Councilman Molinelli made a motion to adjourn the meeting at 7:43 PM. Motion seconded by Councilwoman Sessa.

Yea: 4 Nays: 0 Carried

*Respectfully submitted,
Danielle Cherubini
Deputy Town Clerk*

October 28, 2024

A). Resolution # 82 To transfer funds

Supervisor Corcoran proposes the following

Whereas, the Town of Marlborough Highway Department sold items at the auction on both February 23 and September 13, and

Whereas all monies have been received.

Be it resolved, that \$34,450.00 be transferred into the Heavy Equipment Fund, and

Be it further resolved, that an additional \$35,000.00 from the sale of the excavator and attachments to the water department be transferred to the Heavy Equipment Fund

And it moves for adoption

Councilman Molinelli	Yes
Councilwoman Sessa	Yes
Councilman Cauchi	Yes
Councilman Zambito	Absent
Supervisor Corcoran	Yes

October 28, 2024

B). Resolution # 83 To adopt the 2025 Final Budget

Supervisor Corcoran proposes the following:

Whereas, the Town Board of the Town of Marlborough duly held a public hearing on the 2025 budget on October 15, 2024, and

Whereas, said hearing was duly advertised and held at appointed time and place and all persons interested in the subject thereof were given the opportunity to be heard, and

Whereas, the Town Board of the Town of Marlborough desires to adopt the 2025 Final Budget.

Now therefore be it resolved that the 2025 final Budget is hereby adopted.

And it moves for adoption

Councilman Molinelli	Yes
Councilwoman Sessa	Yes
Councilman Cauchi	Yes
Councilman Zambito	Absent
Supervisor Corcoran	Yes

October 28, 2024

C). Resolution # 84 To accept a donation from Marlboro Youth Baseball & Softball

Supervisor Corcoran proposes the following:

Whereas, Marlboro Youth Baseball & Softball is donating \$20,985.00 to be used towards the Youngs Park Lighting Project, and

Whereas, the donation policy adopted by the Town Board of the Town of Marlborough on October 10, 2006 states all donation must be accepted by the Town Board.

Now therefore be it resolved, that the Town Board of the Town of Marlborough hereby accepts said donation

And it moves for adoption

Councilman Molinelli	Yes
Councilwoman Sessa	Yes
Councilman Cauchi	Absent
Councilman Zambito	Absent
Supervisor Corcoran	Yes