

**TOWN OF MARLBOROUGH
2026 FINAL BUDGET**

EXPENDITURES	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
General Fund - A					
Town Board					
Personal Services	A.1010.100	30000.00	32000.00	32000.00	32000.00
Equipment	A.1010.200	0.00	0.00	0.00	0.00
Contractual Exp	A.1010.400	200.00	200.00	200.00	200.00
Total Town Board	1010	30200.00	32200.00	32200.00	32200.00
Justice					
Personal Services	A.1110.100	173925.00	178013.00	178013.00	178013.00
Equipment	A.1110.200	0.00	0.00	0.00	0.00
Contractual Exp	A.1110.400	26623.00	25639.00	25639.00	25639.00
Total Justice	1110	200548.00	203652.00	203652.00	203652.00
Supervisor					
Personal Services	A.1220.100	156289.00	165700.00	165700.00	165700.00
Equipment	A.1220.200	0.00	0.00	0.00	0.00
Contractual Exp	A.1220.400	17297.00	14450.00	14450.00	14450.00
Total Supervisor	1220	173586.00	180150.00	180150.00	180150.00
Independent Auditor					
Contractual Exp	A.1320.400	33150.00	33150.00	33150.00	33150.00
Total Independent Auditor	1320	33150.00	33150.00	33150.00	33150.00
Assessor					
Personal Services	A.1355.100	141628.00	112000.00	112000.00	112000.00
Equipment	A.1355.200	0.00	0.00	0.00	0.00
Contractual Exp	A.1355.400	14550.00	15150.00	15150.00	15150.00
Total Assessor	1355	156178.00	127150.00	127150.00	127150.00
GIS Services					
Personal Services	A.1355.410	0.00	0.00	0.00	0.00
Equipment	A.1355.420	0.00	0.00	0.00	0.00
Contractual Exp	A.1355.430	3000.00	4500.00	4500.00	4500.00
Total GIS Services	1355	3000.00	4500.00	4500.00	4500.00
Board Assessment Review					
Personal Services	A.1356.100	0.00	0.00	0.00	0.00
Contractual Exp	A.1356.400	1200.00	1200.00	1200.00	1200.00
Total Board Assess Review	1356	1200.00	1200.00	1200.00	1200.00
Town Clerk					
Personal Services	A.1410.100	125067.00	122390.00	122390.00	122390.00
Equipment	A.1410.200	0.00	0.00	0.00	0.00
Contractual Exp	A.1410.400	6695.00	7315.00	7315.00	7315.00
Total Town Clerk	1410	131762.00	129705.00	129705.00	129705.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET	
Attorney						
Contractual Exp	A.1420.400	20000.00	20000.00	20000.00	20000.00	
Total Attorney	1420	20000.00	20000.00	20000.00	20000.00	
Escrow Fees						
Contractual Exp	A.1430.400	50000.00	50000.00	50000.00	50000.00	
Total Elections	1450	50000.00	50000.00	50000.00	50000.00	
Central Service Administration						
Contractual Exp	A.1610.400	119466.00	113580.00	113580.00	113580.00	
Total Administration	1610	119466.00	113580.00	113580.00	113580.00	
Buildings						
Personal Services	A.1620.100	30500.00	41005.00	41005.00	41005.00	
Contractual Exp	A.1620.400	115847.00	146875.00	146875.00	146875.00	
Total Buildings	1620	146347.00	187880.00	187880.00	187880.00	
Central Communications Sys						
Personal Services	A.1650.100	358351.00	377814.00	377814.00	377814.00	
Contractual Exp	A.1650.400	1900.00	1900.00	1900.00	1900.00	
Total Communications	1650	360251.00	379714.00	379714.00	379714.00	
Central Print & Mailing						
Contractual Exp	A.1670.400	16916.00	16926.00	16926.00	16926.00	
Total Central Print & Mailing	1670	16916.00	16926.00	16926.00	16926.00	
Central Data Processing						
Contractual Exp	A.1680.400	2000.00	2000.00	2000.00	2000.00	
Total Central Data Process	1680	2000.00	2000.00	2000.00	2000.00	
Special Items						
Unallocated Insurance	A.1910.400	190000.00	235000.00	235000.00	235000.00	
Municipal Asso Dues	A.1920.400	1900.00	1900.00	1900.00	1900.00	
Unclassified	A.1989.400	2000.00	2000.00	2000.00	2000.00	
Contingent	A.1990.400	50000.00	40000.00	40000.00	40000.00	
Total Special Items	1990	243900.00	278900.00	278900.00	278900.00	
TOTAL GOV'T SUPPORT		1688504.00	1760707.00	1760707.00	1760707.00	

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Police					
Personal Services	A.3120.100	1344464.00	1396703.00	1396703.00	1396703.00
Equipment	A.3120.200	56000.00	0.00	0.00	0.00
Contractual Exp	A.3120.400	174131.00	179525.00	179525.00	179525.00
Total Police	3120	1574595.00	1576228.00	1576228.00	1576228.00
Fire Inspector					
Personal Services	A.3410.100	0.00	0.00	0.00	0.00
Contractual Exp	A.3410.400	100.00	100.00	100.00	100.00
Total Fire Inspector	3410	100.00	100.00	100.00	100.00
Control of Dogs					
Personal Services	A.3510.100	27904.00	29000.00	29000.00	29000.00
Equipment	A.3510.200	0.00	0.00	0.00	0.00
Contractual Exp	A.3510.400	5000.00	5000.00	5000.00	5000.00
Total Control of Dogs	3510	32904.00	34000.00	34000.00	34000.00
TOTAL PUBLIC SAFETY		1607599.00	1610328.00	1610328.00	1610328.00
Health/Ambulance					
Contractual Exp	A.4540.400	450000.00	463500.00	463500.00	463500.00
TOTAL HEALTH	4540	450000.00	463500.00	463500.00	463500.00
Highway Superintendent					
Personal Services	A.5010.100	133156.00	139400.00	139400.00	139400.00
Equipment	A.5010.200	0.00	0.00	0.00	0.00
Contractual Exp	A.5010.400	3530.00	3530.00	3530.00	3530.00
Total Hwy Superintendent	5010	136686.00	142930.00	142930.00	142930.00
Highway Street Lighting					
Contractual Exp	A.5182.400	17500.00	19000.00	19000.00	19000.00
Total Street Lighting	5182	17500.00	19000.00	19000.00	19000.00
TOTAL TRANSPORTATION		154186.00	161930.00	161930.00	161930.00
Veterans Services					
Contractual Exp	A.6510.400	500.00	500.00	500.00	500.00
Total Veterans	6510	500.00	500.00	500.00	500.00
Programs Aging					
Contractual Exp	A.6772.400	13500.00	13500.00	13500.00	13500.00
Total Programs Aging	6772	13500.00	13500.00	13500.00	13500.00
TOTAL ECONOMIC AND OPPORTUNITY		14000.00	14000.00	14000.00	14000.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET	
<i>Culture-Recreation Park</i>						
Personal Services	A.7110.100	20500.00	15000.00	15000.00	15000.00	
Equipment	A.7110.200	0.00	0.00	0.00	0.00	
Contractual Exp	A.7110.400	279861.00	131209.00	131209.00	131209.00	
Total Park & Recreation	7110	300361.00	146209.00	146209.00	146209.00	
<i>Band Concerts</i>						
Contractual Exp	A.7270.400	7000.00	7000.00	7000.00	7000.00	
Total Band Concerts	7270	7000.00	7000.00	7000.00	7000.00	
<i>Summer Camp</i>						
Personal Services	A.7310.100	46918.00	49231.00	49231.00	49231.00	
Equipment	A.7310.200	0.00	0.00	0.00	0.00	
Contractual Exp	A.7310.400	10430.00	10430.00	10430.00	10430.00	
Total Youth Programs	7310	57348.00	59661.00	59661.00	59661.00	
<i>Youth Programs</i>						
Personal Services	A.7310.110	0.00	0.00	0.00	0.00	
Equipment	A.7310.210	0.00	0.00	0.00	0.00	
Contractual Exp	A.7310.410	6500.00	7000.00	7000.00	7000.00	
Total Youth Programs	7310	6500.00	7000.00	7000.00	7000.00	
<i>Milton Library</i>						
Contractual Exp	A.7410.400A	189200.00	198660.00	198660.00	198660.00	
Total Milton Library	7410	189200.00	198660.00	198660.00	198660.00	
<i>Historian</i>						
Personal Services	A.7510.100	500.00	500.00	500.00	500.00	
Contractual Exp	A.7510.400	100.00	100.00	100.00	100.00	
Total Historian	7510	600.00	600.00	600.00	600.00	
<i>Celebrations</i>						
Contractual Exp	A.7550.400	19100.00	22100.00	22100.00	22100.00	
Total Celebrations	7550	19100.00	22100.00	22100.00	22100.00	
TOTAL CULTURE AND RECREATION		580109.00	441230.00	441230.00	441230.00	-1

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
<i>Building Inspector</i>					
Personal Services	A.8000.100	170053.00	175500.00	175500.00	175500.00
Equipment	A.8000.200	0.00	0.00	0.00	0.00
Contractual Exp	A.8000.400	14350.00	14350.00	14350.00	14350.00
Total Building Inspector	8000	184403.00	189850.00	189850.00	189850.00
<i>Zoning</i>					
Personal Services	A.8010.100	11500.00	13000.00	13000.00	13000.00
Contractual Exp	A.8010.400	3250.00	3250.00	3250.00	3250.00
Total Zoning	8010	14750.00	16250.00	16250.00	16250.00
<i>Planning</i>					
Personal Services	A.8020.100	63350.00	67500.00	67500.00	67500.00
Contractual Exp	A.8020.400	10000.00	10000.00	10000.00	10000.00
Total Planning	8020	73350.00	77500.00	77500.00	77500.00
<i>Research</i>					
Contractual Exp	A.8030.400	5000.00	5000.00	5000.00	5000.00
Total Research	8030	5000.00	5000.00	5000.00	5000.00
<i>Recycling/Transfer</i>					
Personal Services	A.8160.100	14000.00	24000.00	24000.00	24000.00
Contractual Exp	A.8160.400	26480.00	24680.00	24680.00	24680.00
Total Recycling/Transfer	8160	40480.00	48680.00	48680.00	48680.00
<i>Landfill Clos-Post Close</i>					
Contractual Exp	A.8161.400	7000.00	7000.00	7000.00	7000.00
Total Landfill	8161	7000.00	7000.00	7000.00	7000.00
TOTAL HOME AND COMMUNITY SERVICE		324983.00	344280.00	344280.00	344280.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
<i>Undistributed Employee Benefits</i>					
State Retirement	A.9010.800	169605.00	207980.00	207980.00	207980.00
Fire/Police Retirement	A.9015.800	325172.00	372617.00	372617.00	372617.00
Social Security	A.9030.800	171675.00	177685.00	177685.00	177685.00
Medicare	A.9035.800	40425.00	41850.00	41850.00	41850.00
Workman's Comp	A.9040.800	93441.00	75000.00	75000.00	75000.00
Unemployment Insurance	A.9050.800	7000.00	7000.00	7000.00	7000.00
Disability Insurance	A.9055.800	2000.00	2000.00	2000.00	2000.00
Medical Insurance	A.9060.800	896796.00	903438.00	903438.00	903438.00
Total Employee Benefits	9000	1706114.00	1787570.00	1787570.00	1787570.00
Total Undistributed	9000	1706114.00	1787570.00	1787570.00	1787570.00
<i>Debt Service/Principal</i>					
Milton Landing Pier BAN	A.9730.600	64286.00	64286.00	64286.00	64286.00
DPW Garage Renovation	A.9730.600	126700.00	126700.00	126700.00	126700.00
Total Debt Service	9700	190986.00	190986.00	190986.00	190986.00
<i>Debt Service/Interest</i>					
Milton Landing Pier BAN	A.9730.700	52000.00	42000.00	42000.00	42000.00
DPW Garage Renovation	A.9730.700	96000.00	90000.00	90000.00	90000.00
Total Debt Service	9700	148000.00	132000.00	132000.00	132000.00
TOTAL GENERAL FUND-A		6864481.00	6906531.00	6906531.00	6906531.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Highway General Repairs					
Personal Services	DA.5110.100	698934.00	762536.00	762536.00	762536.00
Contractual Exp	DA.5110.400	583500.00	583600.00	583600.00	583600.00
Total General Repairs	5110	1282434.00	1346136.00	1346136.00	1346136.00
Consolidated Hwy Imp					
CHIPS	DA.5112.400	125482.00	125482.00	125482.00	125482.00
Total CHIPS	5112	125482.00	125482.00	125482.00	125482.00
Machinery					
Equipment	DA.5130.200	222000.00	578000.00	578000.00	578000.00
Contractual Exp	DA.5130.400	80000.00	70000.00	70000.00	70000.00
Total Machinery	5130	302000.00	648000.00	648000.00	648000.00
Brush and Weeds					
Personal Services	DA.5140.100	6000.00	7000.00	7000.00	7000.00
Contractual Exp	DA.5140.400	10900.00	10900.00	10900.00	10900.00
Total Brush and Weeds	5140	16900.00	17900.00	17900.00	17900.00
Snow Removal Town					
Personal Services	DA.5142.100	60000.00	45000.00	45000.00	45000.00
Contractual Exp	DA.5142.400	150000.00	135000.00	135000.00	135000.00
Total Snow Removal	5142	210000.00	180000.00	180000.00	180000.00
Sidewalks					
Contractual Exp	DA.5410.400	0.00	0.00	0.00	0.00
Total Sidewalks	5410	0.00	0.00	0.00	0.00
Employee Benefits					
State Retirement	DA.9010.800	91989.00	112803.00	112803.00	112803.00
Social Security	DA.9030.800	47425.00	49100.00	49100.00	49100.00
Medicare	DA.9035.800	11100.00	11500.00	11500.00	11500.00
Workman's Comp	DA.9040.800	31665.00	26000.00	26000.00	26000.00
Disability Insurance	DA.9055.800	400.00	400.00	400.00	400.00
Medical Insurance	DA.9060.800	238510.00	261690.00	261690.00	261690.00
Total Highway Benefits	9000	421089.00	461493.00	461493.00	461493.00
Debt Service/Principal					
Serial Bond Public Roads 2008	DA.9710.600	0.00	0.00	0.00	0.00
BAN Equipment	DA.9730.600	0.00	0.00	0.00	0.00
Total Debt Service	9700	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
BAN Equipment	DA.9730.700	0.00	0.00	0.00	0.00
Total Debt Service	9700	0.00	0.00	0.00	0.00
TOTAL HIGHWAY-DA		2357905.00	2779011.00	2779011.00	2779011.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Marlboro Sewer					
Equipment	SS.8110.200	0.00	0.00	0.00	0.00
Contractual Exp	SS.8110.400	224700.00	259950.00	259950.00	259950.00
Total Sewer Administration	8110	224700.00	259950.00	259950.00	259950.00
Debt Service/Principal					
BAN SIA #309	SS.9730.600	13750.00	13750.00	13750.00	13750.00
MSI 2025	SS.9730.600	0.00	67300.00	67300.00	67300.00
Total Sewer Principal	9700	13750.00	81050.00	81050.00	81050.00
Debt Service/Interest					
BAN SIA #309	SS.9730.700	9600.00	7900.00	7900.00	7900.00
MSI 2025	SS.9730.700	0.00	50000.00	50000.00	50000.00
Total Sewer Interest	9700	9600.00	57900.00	57900.00	57900.00
TOTAL SEWER-SS		248050.00	398900.00	398900.00	398900.00
Milton Sewer					
Equipment	SS2.8110.200	0.00	0.00	0.00	0.00
Contractual Exp	SS2.8110.400	89600.00	87800.00	87800.00	87800.00
Total Sewer Administration	8110	89600.00	87800.00	87800.00	87800.00
Debt Service/Principal					
USDA Serial Bond	SS2.9710.600	12000.00	12000.00	12000.00	12000.00
Total Debt Service	9700	12000.00	12000.00	12000.00	12000.00
Debt Service/Interest					
USDA Serial Bond	SS2.9710.700	8000.00	7600.00	7600.00	7600.00
Total Debt Service	9700	8000.00	7600.00	7600.00	7600.00
TOTAL MILTON SEWER-SS2		109600.00	107400.00	107400.00	107400.00
Debt Service/Principal					
Milton Sewer Ext	SS3.9730.600	10550.00	10550.00	10550.00	10550.00
Total Debt Service	9700	10550.00	10550.00	10550.00	10550.00
Debt Service/Interest					
Milton Sewer Ext	SS3.9730.700	6000.00	5500.00	5500.00	5500.00
Total Debt Service	9700	6000.00	5500.00	5500.00	5500.00
TOTAL MILTON SEWER EXT-SS3		16550.00	16050.00	16050.00	16050.00
TOTAL SEWER		374200.00	522350.00	522350.00	522350.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Marlboro Water					
Personal Services	SW.8310.100	244458.00	253290.00	253290.00	253290.00
Equipment	SW.8310.200	93000.00	83000.00	83000.00	83000.00
Contractual Exp	SW.8310.400	104700.00	106200.00	106200.00	106200.00
Total Water Administration	8310	442158.00	442490.00	442490.00	442490.00
Source Supply/Pumping Station					
Contractual Exp	SW.8320.400	8500.00	8000.00	8000.00	8000.00
Total Source Supply	8320	8500.00	8000.00	8000.00	8000.00
NYC Trans Distribution					
Contractual Exp	SW.8340.400	890000.00	900000.00	900000.00	900000.00
TOWN OF NEWBURGH BOND	SW.8340.400	176000.00	176000.00	176000.00	176000.00
Total NYC Distribution	8340	1066000.00	1076000.00	1076000.00	1076000.00
Employee Benefits					
State Retirement	SW.9010.800	25872.00	31730.00	31730.00	31730.00
Social Security	SW.9030.800	15156.00	15690.00	15690.00	15690.00
Medicare	SW.9035.800	3540.00	3670.00	3670.00	3670.00
Workman's Comp	SW.9040.800	6668.00	5500.00	5500.00	5500.00
Disability Insurance	SW.9055.800	150.00	150.00	150.00	150.00
Medical Insurance	SW.9060.800	85874.00	80730.00	80730.00	80730.00
Total Employee Benefits	9000	137260.00	137470.00	137470.00	137470.00
TOTAL WATER-SW		1653918.00	1663960.00	1663960.00	1663960.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Marlboro Fire					
Contractual Exp	SF1.3410.400	1098400.00	1098400.00	1098400.00	1255150.00
Total Marlboro Fire-SF1	3410	1098400.00	1098400.00	1098400.00	1255150.00
Milton Fire					
Contractual Exp	SF2.3410.400	838025.00	890900.00	890900.00	890900.00
Total Milton Fire-SF2	3410	838025.00	890900.00	890900.00	890900.00
Marlboro Lighting District					
Contractual Exp	SL1.5182.400	35000.00	35000.00	35000.00	35000.00
Total Marlboro Light-SL1	5182	35000.00	35000.00	35000.00	35000.00
Milton Lighting District					
Contractual Exp	SL2.5182.400	20000.00	20000.00	20000.00	20000.00
Total Milton Light-SL2	5182	20000.00	20000.00	20000.00	20000.00
McLaughlin Lighting District					
Contractual Exp	SL3.5182.400	2500.00	2500.00	2500.00	2500.00
Total McLaughlin Light-SL3	5182	2500.00	2500.00	2500.00	2500.00
Riverview Drive					
Debt Service/Principal	SM1.9730.600	25173.00	25173.00	25173.00	25173.00
Debt Service/Interest	SM1.9730.700	2000.00	1000.00	1000.00	1000.00
Total Riverview Drive SM1	9730	27173.00	26173.00	26173.00	26173.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Winston Est Drainage District					
Contractual Exp	SD1.8540.400	500.00	500.00	500.00	500.00
Total Winston Est-SD1	8540	500.00	500.00	500.00	500.00
Lucky Seven Drainage District					
Contractual Exp	SD2.8540.400	750.00	750.00	750.00	750.00
Total Lucky Seven-SD2	8540	750.00	750.00	750.00	750.00
Orchard Ridge Drainage District					
Contractual Exp	SD3.8540.400	0.00	0.00	0.00	0.00
Total Orchard Ridge-SD3	8540	0.00	0.00	0.00	0.00
Oakwood Mills Drainage District					
Contractual Exp	SD4.8540.400	1000.00	1000.00	1000.00	1000.00
Total Oakwood Mills-SD4	8540	1000.00	1000.00	1000.00	1000.00
Meadow View Est Drainage District					
Contractual Exp	SD5.8540.400	0.00	0.00	0.00	0.00
Total Meadow View Est-SD5	8540	0.00	0.00	0.00	0.00
Quaker Hill Drainage District					
Contractual Exp	SD6.8540.400	1500.00	1500.00	1500.00	1500.00
Total Quaker Hill SD6	8540	1500.00	1500.00	1500.00	1500.00
Marlboro Chase Drainage District					
Contractual Exp	SD7.8540.400	0.00	0.00	0.00	0.00
Total Marlboro Chase SD7	8540	0.00	0.00	0.00	0.00
Prospect Ridge Manor Drainage Dist					
Contractual Exp	SD8.8540.400	2500.00	2500.00	2500.00	2500.00
Total Prospect Ridge SD8	8540	2500.00	2500.00	2500.00	2500.00
Sunrise Drainage District					
Contractual Exp	SD10.8540.400	750.00	750.00	750.00	750.00
Total Sunrise SD10	8540	750.00	750.00	750.00	750.00
TOTAL ALL FUNDS		13278602.00	13951825.00	13951825.00	14108575.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
REVENUE					
General Fund-A					
STAR/Special Assessments	A.1030.000	0.00	0.00	0.00	0.00
IDA Payments	A.1081.000	60000.00	60000.00	60000.00	60000.00
Int/Penalty Real Property	A.1090.000	35000.00	35000.00	35000.00	35000.00
NP Tax Disb	A.1120.000	300000.00	300000.00	300000.00	300000.00
TV Franchise	A.1170.000	140000.00	125000.00	125000.00	125000.00
Clerk Fees	A.1255.000	4000.00	5000.00	5000.00	5000.00
Police Fees	A.1520.000	0.00	0.00	0.00	0.00
Other Health Income	A.1689.000	40000.00	40000.00	40000.00	40000.00
Docking Fees South Pier	A.1721.000	40000.00	40000.00	40000.00	40000.00
Park and Rec Fees	A.2001.000	10000.00	20000.00	20000.00	20000.00
YRP Camp	A.2025.000	30000.00	30000.00	30000.00	30000.00
Recreation Fees	A.2089.000	75000.00	75000.00	75000.00	75000.00
Zoning Fees	A.2110.000	160000.00	160000.00	160000.00	160000.00
Planning Board Fees	A.2115.000	20000.00	20000.00	20000.00	20000.00
Escrow Fees	A.2116.000	50000.00	50000.00	50000.00	50000.00
Recycl/Trnsfr Statn	A.2130.000	20000.00	20000.00	20000.00	20000.00
Public Safety SRO	A.2260.000	84000.00	84000.00	84000.00	84000.00
DWI Reimbursement	A.2290.000	4000.00	4000.00	4000.00	4000.00
Police Car Reserve	A.2300.000	56000.00	0.00	0.00	0.00
Fuel Tanks	A.2389.000	25000.00	25000.00	25000.00	25000.00
Interest and Earnings	A.2401.000	0.00	0.00	0.00	0.00
Cell Tower Rentals	A.2414.000	40000.00	40000.00	40000.00	40000.00
Commissions	A.2450.000	0.00	0.00	0.00	0.00
Dog License	A.2544.000	1500.00	1500.00	1500.00	1500.00
Other Permits	A.2590.000	2000.00	2000.00	2000.00	2000.00
Fines/Bail	A.2610.000	80000.00	80000.00	80000.00	80000.00
Fines-Dog Cases	A.2611.000	0.00	0.00	0.00	0.00
Minor Sales	A.2655.000	0.00	0.00	0.00	0.00
Insurance Recoveries	A.2680.000	0.00	0.00	0.00	0.00
State Revenue Sharing	A.2750.000	32000.00	32000.00	32000.00	32000.00
Mortgage Tax	A.3005.000	350000.00	350000.00	350000.00	350000.00
Assessment Maintenance	A.3040.000	0.00	0.00	0.00	0.00
Youth Programs	A.3820.000	1000.00	1000.00	1000.00	1000.00
Total General Revenue-A		1659500.00	1599500.00	1599500.00	1599500.00

	BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Highway Revenue-DA					
Equipment Reserve	DA.2300.000	122000.00	326000.00	326000.00	326000.00
Minor Sales	DA.2655.000	20000.00	20000.00	20000.00	20000.00
Insurance Recoveries	DA.2680.000	0.00	0.00	0.00	0.00
State Aid (CHIPS)	DA.3501.000	125482.00	125482.00	125482.00	125482.00
Transfer Debt/Public Roads	DA.5789.000	0.00	0.00	0.00	0.00
Total Highway Revenue-DA		267482.00	471482.00	471482.00	471482.00
Marlboro Sewer-SS					
Sewer Rents	SS.2120.000	221700.00	256950.00	256950.00	256950.00
Sewer Charges	SS.2122.000	0.00	0.00	0.00	0.00
Interest/Penalties	SS.2148.000	3000.00	3000.00	3000.00	3000.00
Interest & Earnings	SS.2401.000	0.00	0.00	0.00	0.00
Total Marlboro Sewer Revenue-SS		224700.00	259950.00	259950.00	259950.00
Milton Sewer-SS2					
Milton Sewer Rents	SS2.2120.000	88600.00	86800.00	86800.00	86800.00
Sewer Charges	SS2.2122.000	0.00	0.00	0.00	0.00
Interest/Penalties	SS2.2148.000	1000.00	1000.00	1000.00	1000.00
Interest & Earnings	SS2.2401.000	0.00	0.00	0.00	0.00
Total Milton Sewer Revenue-SS		89600.00	87800.00	87800.00	87800.00
Marlboro Water-SW					
Metered Sales	SW.2140.000	1642918.00	1662960.00	1662960.00	1652960.00
Water Charges	SW.2144.000	10000.00	10000.00	10000.00	10000.00
Interest/Penalties	SW.2148.000	1000.00	1000.00	1000.00	1000.00
Insurance Recoveries	SW.2680.000	0.00	0.00	0.00	0.00
Total Marlboro Water Revenue-SW		1653918.00	1673960.00	1673960.00	1663960.00
Marlboro Lighting District					
Interest & Earnings	SL1.2401.000	0.00	0.00	0.00	0.00
Total Marlboro Light Revenue-SL1		0.00	0.00	0.00	0.00
Milton Lighting District					
Interest and Earnings	SL2.2401.000	0.00	0.00	0.00	0.00
Total Milton Light Revenue-SL2		0.00	0.00	0.00	0.00
McLaughlin Lighting District					
Interest and Earnings	SL3.2401.000	0.00	0.00	0.00	0.00
Total McLaughlin Light Revenue-SL3		0.00	0.00	0.00	0.00
TOTAL REVENUES		3895200.00	4092692.00	4092692.00	4082692.00

<u>BUDGET</u> <u>CODES</u>	<u>2025</u> <u>FINAL</u> <u>BUDGET</u>	<u>2026</u> <u>TENTATIVE</u> <u>BUDGET</u>	<u>2026</u> <u>PRELIMINARY</u> <u>BUDGET</u>	<u>2026</u> <u>FINAL</u> <u>BUDGET</u>
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Town of Marlborough Final 2026 Budget-Summary of Levy & Determination

FUND-SPECIAL DISTRICTS	BUDGET APPROPRIATION	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A GENERAL FUND	6906531.00	-1599500.00	-175000.00	5132031.00
DA HIGHWAY TOWNWIDE	2779011.00	-471482.00	-75000.00	2232529.00
SS MARLBOROUGH SEWER	398900.00	-259950.00		138950.00
SS2 MILTON SEWER	107400.00	-87800.00		19600.00
SS3 MILTON SEWER EXT	16050.00	0.00		16050.00
SW MARLBOROUGH WATER	1663960.00	-1663960.00		0.00
SF1 MARLBOROUGH FIRE	1255150.00			1255150.00
SF2 MILTON FIRE	890900.00			890900.00
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	26173.00			26173.00
	14108575.00	-4082692.00	-250000.00	9775883.00

Town of Marlborough 2026 Final-2025 Tax Rate & Change From Previous Year

	2025 FINAL ASSESSED VALUATION	2026 AMOUNT OF LEVY	FINAL 2026 TAX RATE	2025 PRIOR YEAR RATE PER M	% CHANGE FROM 2025
A GENERAL FUND	823005776	5132031.00	6.235716868	6.271063	-0.56%
DA HIGHWAY TOWNWIDE	823005776	2232529.00	2.712652894	2.562304	5.87%
TOTAL TOWNWIDE	823005776	7364560.00	8.948369762	8.833367	1.30%
SS MARLBOROUGH SEWER	99465328	138950.00	1.396969203	0.237563	488.04%
SS2 MILTON SEWER	18114898	19600.00	1.081982355	1.114868	-2.95%
SW MARLBOROUGH WATER	359063299	0.00	0	0.000000	0.00%
SF1 MARLBOROUGH FIRE	542482017	1255150.00	2.313717249	2.066479	11.96%
SF2 MILTON FIRE	327023628	890900.00	2.724267985	2.606803	4.51%
SL1 MARLBOROUGH LIGHT	151092577	35000.00	0.231646059	0.239794	-3.40%
SL2 MILTON LIGHT	65292361	20000.00	0.306314547	0.307484	-0.38%
SL3 MCLAUGHLIN LIGHT	10049800	2500.00	0.248761169	0.249795	-0.41%
TOTAL LEVY		9726660.00			

BUDGET CODES	2025 FINAL BUDGET	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET	\$ FF
		2026 LEVY	2025 LEVY	% CHANGE	
A GENERAL FUND		5132031.00	5054981	1.52%	
DA HIGHWAY		2232529.00	2065423	8.09%	
				9.61%	
		2025 ASSESSED VALUATION	2024 ASSESSED VALUATION	% CHANGE	
TOWNWIDE		823005776.00	806080467	2.10%	