TOTALS FOR ALL BUDGETARY FUNDS

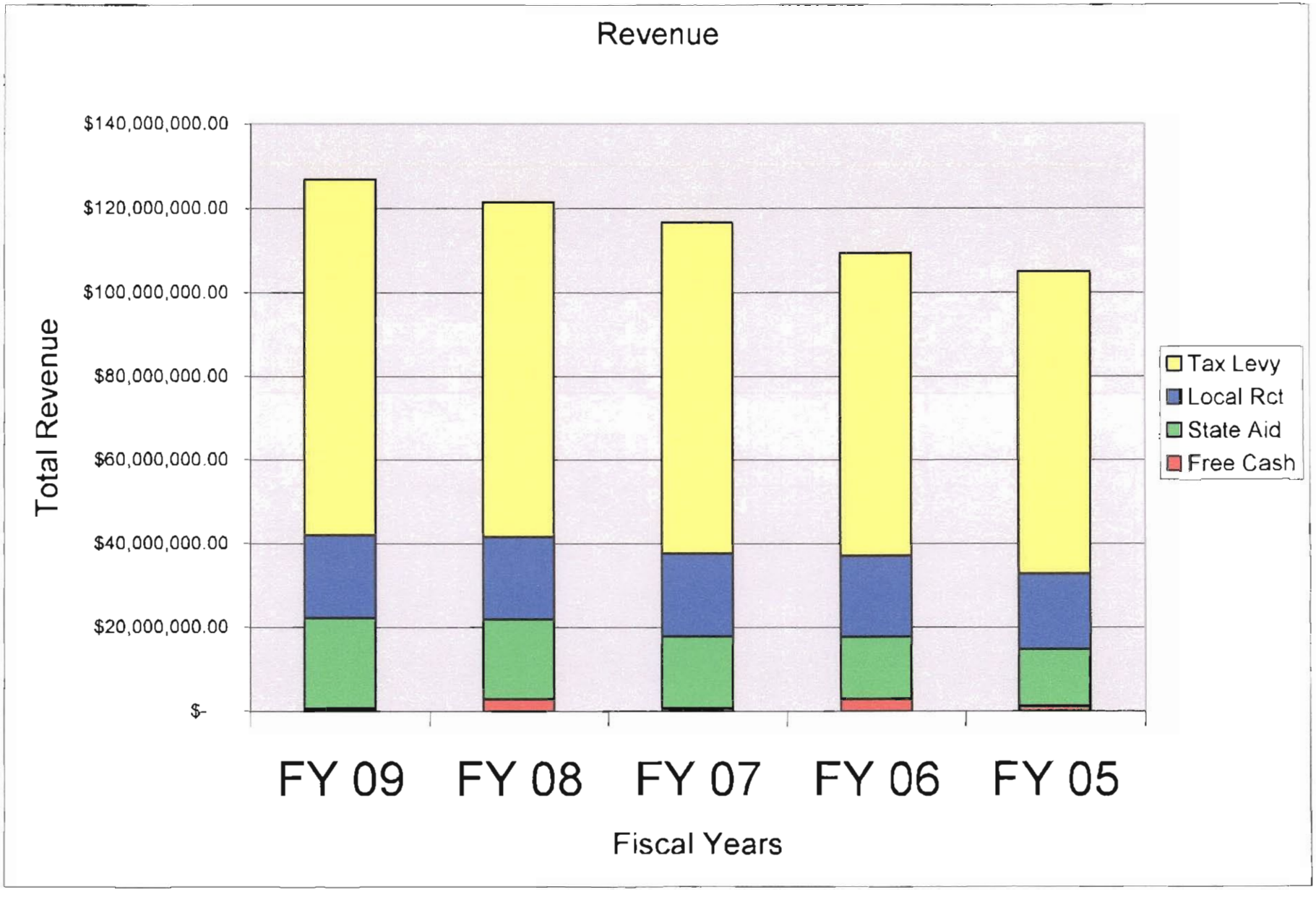
	FY 08 Original Budget	FY 09 Mayors Budget	Difference	%
City Only	$ 39,086,096.00	$ 41,458,486.00	$ 2,372,390.00	6.07%
Schools	$ 61,974,087.00	$ 64,483,478.00	$ 2,509,391.00	4.05%
City&Schools	$ 101,060,183.00	$ 105,941,964.00	$ 4,881,781.00	4.83%
Water	$ 6,443,895.00	$ 7,454,589.00	$ 1,010,694.00	15.68%
Sewer	$ 7,970,291.00	$ 7,891,516.00	$ (78,775.00)	-0.99%
Total	$ 115,474,369.00	$ 121,288,069.00	$ 5,813,700.00	5.03%

AREAS OF MAJOR INCREASES

	Amount of Increase	Percentage Increase
Workers Compensation	$ 151,483.00	69.81%
DPW Repair Shop	$ 202,067.00	31.52%
Long Term Debt (Principal & Interest)	$ 593,646.00	7.6%
Schools	$ 2,382,365.00	5.17%
Retirement & Pension	$ 172,796.00	3.74%
Total	$ 3,502,357.00	3.0%

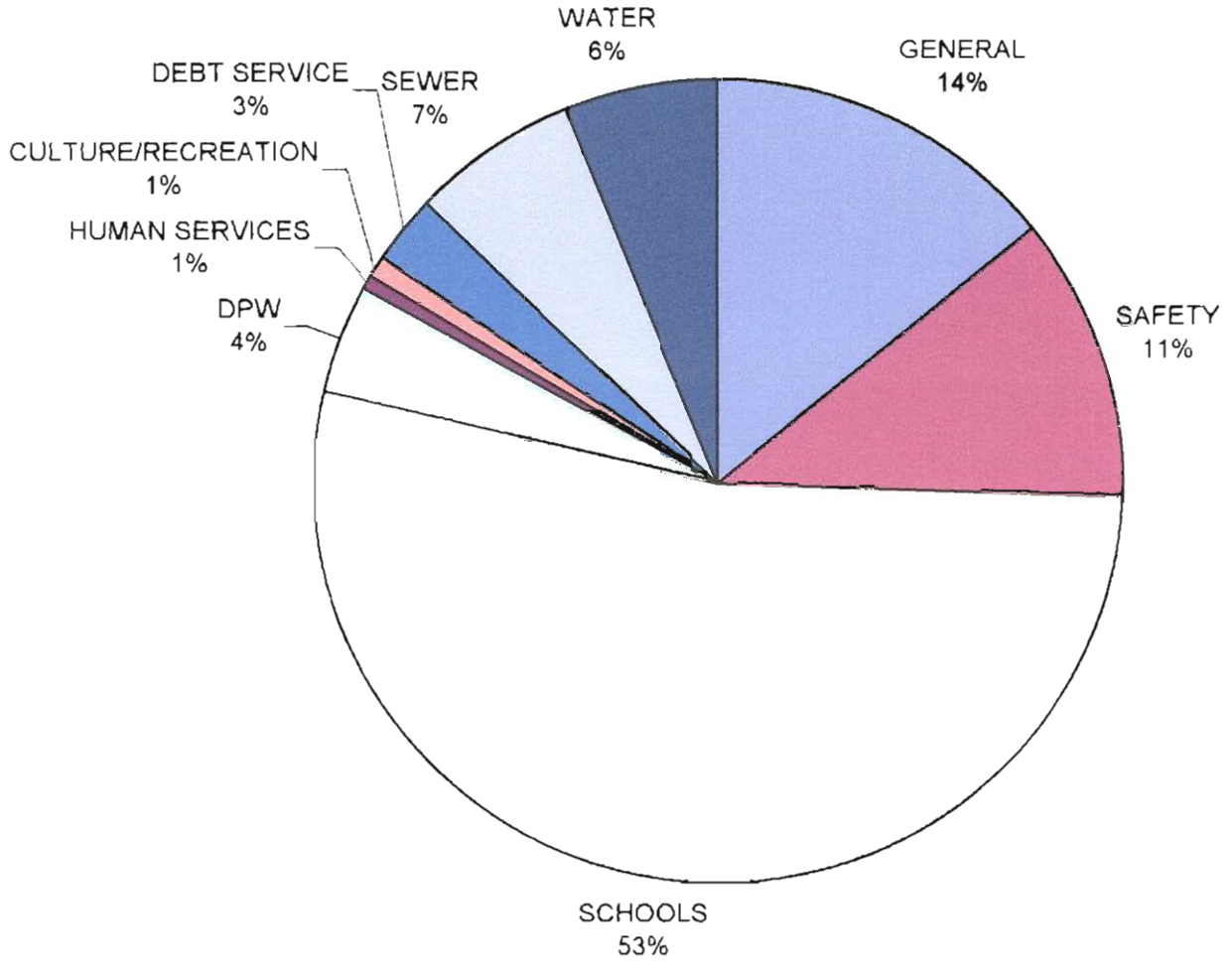
Employment

	DEPARTMENT		New Hires
City	Police	2.0	Police Officers
	Mayor	0.5	Part Time Clerk (19 Hours)
	Comptroller	0.5	Part Time Clerk (19 Hours)
			Total Change 3.0

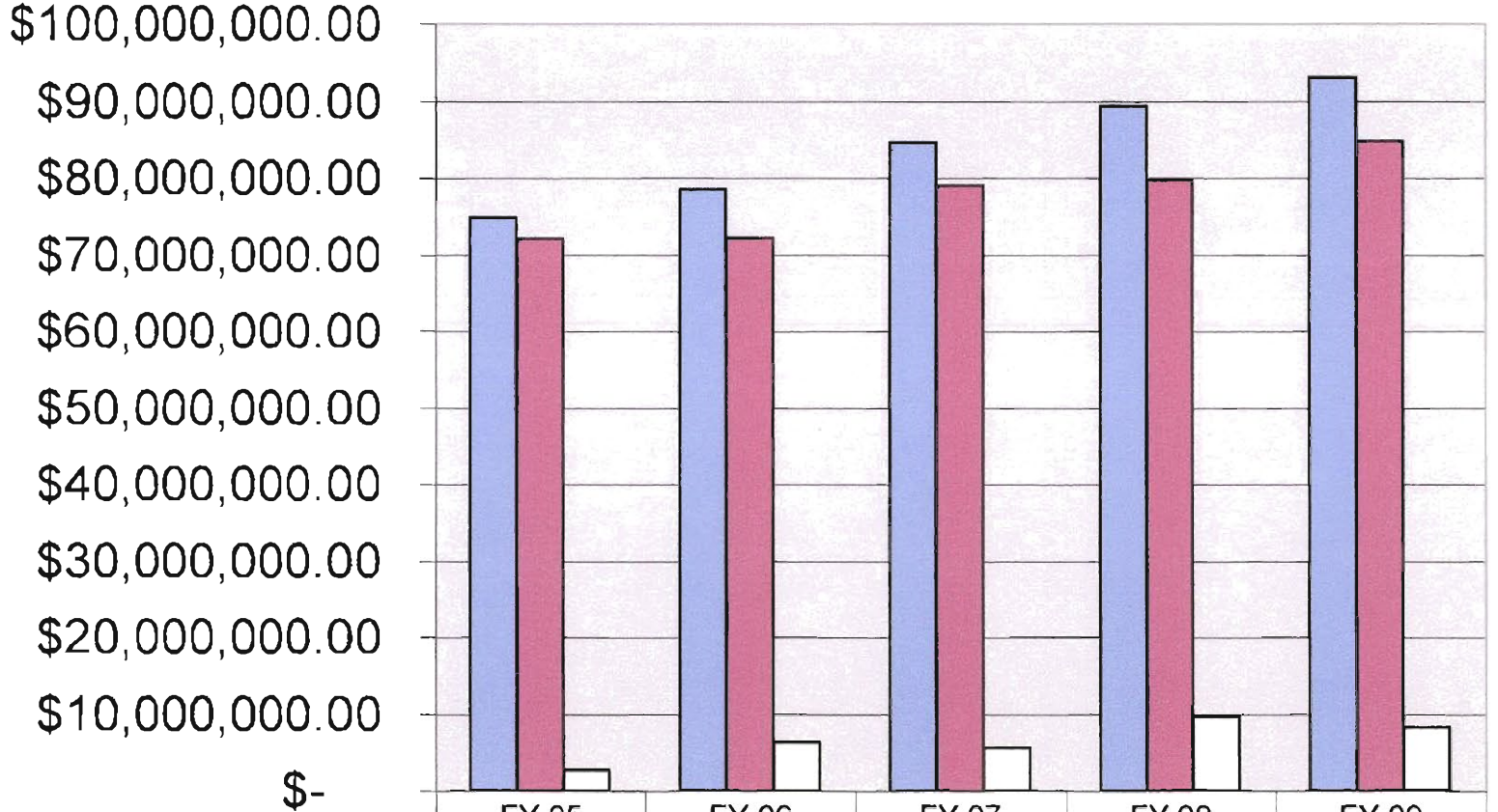


FY 08 - 09 ARE PROJECTIONS

PERCENT OF BUDGET BY CATEGORY FY 2008



TAX LEVY & LEVY LIMITS FY 2009



	FY 05	FY 06	FY 07	FY 08	FY 09
LEVY LIMIT	$74,876,393.	$78,548,734.	$84,655,918.	$89,384,611.	$93,119,227.
TAX LEVY	$72,153,232.	$72,181,558.	$79,018,938.	$79,753,096.	$84,836,120.
UNUSED LEVY CAPACITY	$2,723,161.0	$6,367,176.0	$5,636,980.0	$9,631,515.0	$8,283,107.0

DEPARTMENTAL TOTALS

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
CITY COUNCIL	148,998.09	158,249.00	158,249.00	126,628.82	158,499.00	169,024.00	6.8%
	148,998.09	158,249.00	158,249.00	126,628.82	158,499.00	169,024.00	6.8%
MAYOR'S OFFICE	264,904.58	299,135.00	309,635.00	267,341.04	335,105.94	316,898.97	5.9%
	264,904.58	299,135.00	309,635.00	267,341.04	335,105.94	316,898.97	5.9%
COMPTROLLER	333,688.14	333,571.00	342,439.11	254,251.76	375,837.00	370,658.00	11.1%
	333,688.14	333,571.00	342,439.11	254,251.76	375,837.00	370,658.00	11.1%
CITY AUDITOR	148,778.30	174,929.98	179,356.86	143,038.49	176,894.05	194,785.18	11.4%
	148,778.30	174,929.98	179,356.86	143,038.49	176,894.05	194,785.18	11.4%
ASSESSORS' DEPARTMENT	355,986.51	548,878.28	557,870.56	520,175.00	581,480.21	378,717.13	-31.0%
	355,986.51	548,878.28	557,870.56	520,175.00	581,480.21	378,717.13	-31.0%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
CITY COLLECTOR	156,091.13	186,805.79	191,001.73	140,889.38	190,362.59	182,771.00	-2.2%
	156,091.13	186,805.79	191,001.73	140,889.38	190,362.59	182,771.00	-2.2%
TAX TITLE & FORECLOSUR	21,326.00	.00	34,000.00	40,090.64	27,274.00	.00	.0%
	21,326.00	.00	34,000.00	40,090.64	27,274.00	.00	.0%
LAW DEPARTMENT	2,573,602.33	470,342.00	607,809.00	579,598.64	608,008.78	495,857.12	5.4%
	2,573,602.33	470,342.00	607,809.00	579,598.64	608,008.78	495,857.12	5.4%
PERSONNEL DIVIS ON	191,888.18	205,058.00	205,058.00	152,098.56	209,906.40	218,519.52	6.6%
	191,888.18	205,058.00	205,058.00	152,098.56	209,906.40	218,519.52	6.6%
INFORMATION TECHNOLOGY	416,641.83	461,922.88	469,044.50	423,682.64	484,626.53	478,460.75	3.6%
	416,641.83	461,922.88	469,044.50	423,682.64	484,626.53	478,460.75	3.6%
CITY CLERK	151,560.13	154,879.00	158,247.73	133,187.82	167,647.97	166,852.83	7.7%
	151,560.13	154,879.00	158,247.73	133,187.82	167,647.97	166,852.83	7.7%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
ELECTION/REGISTRATION	109,440.24	110,181.00	118,972.10	105,868.73	112,695.47	113,547.75	3.1%
	109,440.24	110,181.00	118,972.10	105,868.73	112,695.47	113,547.75	3.1%
LICENSE COMMISSIONS	9,037.82	9,150.00	9,150.00	6,617.04	9,150.00	9,150.00	.0%
	9,037.82	9,150.00	9,150.00	6,617.04	9,150.00	9,150.00	.0%
PLANNING DEPARTMENT	.00	.00	.00	.00	.00	.00	.0%
	.00	.00	.00	.00	.00	.00	.0%
PROPERTY & BUILDING MA	1,632,329.16	2,991,205.00	3,038,505.09	2,211,786.69	3,193,655.44	3,149,283.00	5.3%
	1,632,329.16	2,991,205.00	3,038,505.09	2,211,786.69	3,193,655.44	3,149,283.00	5.3%
OTHER INSURANCE	302,252.00	296,400.00	335,890.03	331,692.03	306,747.00	306,400.00	3.4%
	302,252.00	296,400.00	335,890.03	331,692.03	306,747.00	306,400.00	3.4%
RETIREMENT & PENSION B	2,794,872.43	3,821,163.00	4,716,192.75	2,824,468.67	3,821,163.00	4,144,684.00	8.5%
	2,794,872.43	3,821,163.00	4,716,192.75	2,824,468.67	3,821,163.00	4,144,684.00	8.5%
WORKERS' COMPENSATION	64,821.00	217,000.00	217,000.00	64,060.57	217,000.00	368,483.00	69.8%
	64,821.00	217,000.00	217,000.00	64,060.57	217,000.00	368,483.00	69.8%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
UNEMPLOYMENT COMPENSAT	18,321.39	45,000.00	45,000.00	1,700.00	84,173.65	45,000.00	.0%
	18,321.39	45,000.00	45,000.00	1,700.00	84,173.65	45,000.00	.0%
HEALTH/LIFE INSURANCE	246,230.08	5,287,123.00	4,919,684.82	3,057,906.32	5,287,123.00	5,524,022.00	4.5%
	246,230.08	5,287,123.00	4,919,684.82	3,057,906.32	5,287,123.00	5,524,022.00	4.5%
OTHER GENERAL GOVERNME	.00	899,470.00	86,544.20	.00	1,142,038.47	205,760.00	-77.1%
	.00	899,470.00	86,544.20	.00	1,142,038.47	205,760.00	-77.1%
POLICE DEPARTMENT	6,092,096.03	5,971,955.00	6,295,632.56	5,530,554.04	6,040,571.26	6,641,377.00	11.2%
	6,092,096.03	5,971,955.00	6,295,632.56	5,530,554.04	6,040,571.26	6,641,377.00	11.2%
FIRE DEPARTMENT	5,888,677.83	5,863,199.36	6,179,437.80	5,572,973.43	6,101,754.96	6,486,630.74	10.6%
	5,888,677.83	5,863,199.36	6,179,437.80	5,572,973.43	6,101,754.96	6,486,630.74	10.6%
INSPECTIONAL SERVICES	450,617.73	476,645.00	500,838.91	442,161.09	485,652.62	520,762.00	9.3%
	450,617.73	476,645.00	500,838.91	442,161.09	485,652.62	520,762.00	9.3%
WEIGHTS & MEASURES	15,262.61	16,552.00	16,552.00	13,445.19	16,552.00	16,852.00	1.8%
	15,262.61	16,552.00	16,552.00	13,445.19	16,552.00	16,852.00	1.8%

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
	13,222.33	12,589.00	18,589.00	16,341.44	12,589.00	12,589.00	.0%
EMERGENCY MANAGEMENT	13,222.33	12,589.00	18,589.00	16,341.44	12,589.00	12,589.00	.0%
	18,174.38	.00	.00	.00	.00	.00	.0%
PARKING CLERK	18,174.38	.00	.00	.00	.00	.00	.0%
	.00	.00	.00	.00	.00	48,420,053.00	.0%
SCHOOL DEPARTMENT	.00	46,037,688.00	.00	.00	.00	48,420,053.00	5.17%
	1,864,672.41	8,753,050.00	8,532,561.93	6,139,550.20	8,837,055.74	9,020,358.00	3.1%
SCHOOL SUPPORT	1,864,672.41	8,753,050.00	8,532,561.93	6,139,550.20	8,837,055.74	9,020,358.00	3.1%
	1,987,667.00	1,941,000.00	1,941,000.00	70,000.00	1,941,000.00	1,836,000.00	-5.4%
RETIREMENT DEBT/SCHOOL	1,987,667.00	1,941,000.00	1,941,000.00	70,000.00	1,941,000.00	1,836,000.00	-5.4%
	1,264,342.02	1,116,862.00	1,116,862.00	565,781.01	1,116,862.00	1,007,970.00	-9.7%
LONG TERM DEBT INTERES	1,264,342.02	1,116,862.00	1,116,862.00	565,781.01	1,116,862.00	1,007,970.00	-9.7%
	3,343.61	20,500.00	20,500.00	.00	32,484.42	70,000.00	241.5%
SHORT TERM DEBT INTERE	3,343.61	20,500.00	20,500.00	.00	32,484.42	70,000.00	241.5%
	4,101,854.02	4,104,987.00	4,104,987.00	3,078,739.83	4,104,987.00	4,129,097.00	.6%
ASSABET REG VOC HIGH S	4,101,854.02	4,104,987.00	4,104,987.00	3,078,739.83	4,104,987.00	4,129,097.00	.6%
DPW ADMINISTRATION	370,922.59	309,804.00	317,609.79	260,700.94	317,576.55	339,840.00	9.7%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
ENGINEERING	570,587.01	655,605.00	659,455.00	435,587.19	730,123.79	672,163.00	2.5%
STREETS-SNOW & ICE	828,861.31	500,000.00	500,000.00	2,220,[illegible].80	500,191.78	500,000.00	.0%
STREETS	1,431,591.58	1,463,948.00	1,491,160.00	1,327,828.97	1,500,494.90	1,595,166.00	9.0%
FLEET MAINTENANCE	324,064.43	641,023.00	631,926.00	571,[illegible].19	646,958.49	843,090.00	31.5%
FORESTRY, PARKS & CEME	1,200,732.36	1,244,574.00	1,259,173.00	1,086,226.75	1,293,213.90	1,355,715.00	8.9%
DEPARTMENT OF PUBLIC W	4,726,759.28	4,814,954.00	4,859,323.79	5,902,430.84	4,988,559.31	5,205,974.00	10.2%
	221,199.68	227,595.00	236,120.87	192,507.49	229,657.30	240,613.00	5.7%
RECREATION DEPARTMENT	221,199.68	227,595.00	236,120.87	192,507.49	229,657.30	240,613.00	5.7%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
HEALTH AND LICENSING	211,129.20	219,877.30	224,417.82	190,732.76	222,348.42	235,828.77	7.3%
	211,129.20	219,877.30	224,417.82	190,732.76	222,348.42	235,828.77	7.3%
HUMAN SERVICES	58,111.56	59,898.00	59,898.00	50,569.97	59,898.00	62,287.05	4.0%
	58,111.56	59,898.00	59,898.00	50,569.97	59,898.00	62,287.05	4.0%
OTHER HUMAN SERVICES A	18,750.00	30,000.00	30,000.00	25,000.00	41,250.00	30,000.00	.0%
	18,750.00	30,000.00	30,000.00	25,000.00	41,250.00	30,000.00	.0%
COUNCIL ON AGING	177,626.65	207,667.00	212,360.31	171,009.61	210,945.72	211,198.05	1.7%
	177,626.65	207,667.00	212,360.31	171,009.61	210,945.72	211,198.05	1.7%
VETERANS' SERVICES	129,034.69	129,526.00	149,526.00	123,992.85	129,526.00	131,872.00	1.8%
	129,034.69	129,526.00	149,526.00	123,992.85	129,526.00	131,872.00	1.8%
LIBRARY	719,779.60	767,549.00	784,298.75	665,577.41	799,500.55	781,159.85	1.8%
	719,779.60	767,549.00	784,298.75	665,577.41	799,500.55	781,159.85	1.8%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
	.00	.00	.00	.00	.00	.00	.0%
JERICHO HILL	.00	.00	.00	.00	.00	.00	.0%
	40,698.85	40,750.00	40,750.00	37,501.72	40,750.00	40,750.00	.0%
CELEBRATIONS	40,698.85	40,750.00	40,750.00	37,501.72	40,750.00	40,750.00	.0%
	1,139.48	12,150.00	12,150.00	2,150.00	13,650.00	21,300.00	75.3%
FT MEADOW	1,139.48	12,150.00	12,150.00	2,150.00	13,650.00	21,300.00	75.3%
	2,308,452.00	2,187,000.00	2,187,000.00	15,000.00	2,187,000.00	2,467,695.00	12.8%
RETIREMENT OF DEBT	2,308,452.00	2,187,000.00	2,187,000.00	15,000.00	2,187,000.00	2,467,695.00	12.8%
	434,686.15	392,422.00	392,422.00	191,443.51	392,422.00	752,854.00	91.8%
LONG-TERM DEBT INTERES	434,686.15	392,422.00	392,422.00	191,443.51	392,422.00	752,854.00	91.8%
	.00	584,702.00	584,702.00	68,095.00	624,702.00	317,268.00	-45.7%
SHORT-TERM DEBT INTERE	.00	584,702.00	584,702.00	68,095.00	624,702.00	317,268.00	-45.7%
	372,538.00	.00	2,302,688.00	1,513,608.00	.00	.00	.0%
STATE ASSESSMENT AND C	372,538.00	.00	2,302,688.00	1,513,608.00	.00	.00	.0%
	305,283.53	400,603.00	1,036,453.24	776,966.73	1,130,213.01	342,601.00	-14.5%
CAPITAL OUTLAY	305,283.53	400,603.00	1,036,453.24	776,966.73	1,130,213.01	342,601.00	-14.5%
	16,412,609.24	.00	5,604,770.61	5,604,770.61	.00	.00	.0%
OTHER FINANCING USES	16,412,609.24	.00	5,604,770.61	5,604,770.61	.00	.00	.0%
TOTAL GENERAL FUND	57,778,497.22	55,022,495.59	64,143,493.07	48,345,985.77	57,249,319.81	105,941,963.71	92.5%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: SEWER ENTERPRISE FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
	211,242.75	285,882.00	356,296.25	213,355.25	285,882.00	312,584.00	9.3%
RETIREMENT & PENSION B	211,242.75	285,882.00	356,296.25	213,355.25	285,882.00	312,584.00	9.3%
	.00	25,050.00	25,050.00	.00	25,050.00	26,052.00	4.0%
WORKERS' COMPENSATION	.00	25,050.00	25,050.00	.00	25,050.00	26,052.00	4.0%
	.00	301,763.00	.00	.00	301,763.00	301,763.00	.0%
HEALTH/LIFE INSURANCE	.00	301,763.00	.00	.00	301,763.00	301,763.00	.0%
	22,640.00	40,140.00	40,140.00	27,724.45	47,640.00	40,750.00	1.5%
OTHER GENERAL GOVERNME	22,640.00	40,140.00	40,140.00	27,724.45	47,640.00	40,750.00	1.5%
	750,362.91	745,757.00	745,757.00	96,178.06	745,757.00	757,152.00	1.5%
RETIREMENT OF DEBT	750,362.91	745,757.00	745,757.00	96,178.06	745,757.00	757,152.00	1.5%
	414,246.50	372,962.00	372,962.00	154,924.00	372,962.00	355,387.00	-4.7%
LONG-TERM DEBT INTERES	414,246.50	372,962.00	372,962.00	154,924.00	372,962.00	355,387.00	-4.7%
	.00	292,693.00	292,693.00	100,000.00	342,693.00	40,400.00	-86.2%
SHORT-TERM DEBT INTERE	.00	292,693.00	292,693.00	100,000.00	342,693.00	40,400.00	-86.2%
	448,299.16	411,030.00	411,830.00	356,667.26	481,363.52	428,603.00	4.3%
SEWER SERVICE FUND	448,299.16	411,030.00	411,830.00	356,667.26	481,363.52	428,603.00	4.3%
	953,680.54	762,046.00	762,046.00	663,091.20	789,993.89	783,629.00	2.8%
EAST WASTE WATER TREAT	953,680.54	762,046.00	762,046.00	663,091.20	789,993.89	783,629.00	2.8%

PROJECTION: 2009 2009 City of Marlborough Budget FOR PERIOD 99

ACCOUNTS FOR: SEWER ENTERPRISE FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
	665,447.09	569,081.00	569,081.00	504,762.44	604,233.46	592,696.00	4.1%
WEST WASTE WATER TREAT	665,447.09	569,081.00	569,081.00	504,762.44	604,233.46	592,696.00	4.1%
	3,588,813.73	4,163,887.00	4,163,887.00	4,095,413.30	4,627,056.04	4,252,500.00	2.1%
SOLID WASTE & SLUDGE R	3,588,813.73	4,163,887.00	4,163,887.00	4,095,413.30	4,627,056.04	4,252,500.00	2.1%
	311,132.00	.00	301,763.00	301,763.00	.00	.00	.0%
OTHER FINANCING USES	311,132.00	.00	301,763.00	301,763.00	.00	.00	.0%
TOTAL SEWER ENTERPRISE FUND	7,365,864.68	7,970,291.00	8,041,505.25	6,513,878.96	8,624,393.91	7,891,516.00	-1.0%

ACCOUNTS FOR: WATER ENTERPRISE FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
	195,026.25	263,936.00	328,944.75	196,976.75	263,936.00	288,587.00	9.3%-
RETIREMENT & PENSION B	195,026.25	263,936.00	328,944.75	196,976.75	263,936.00	288,587.00	9.3%-
	.00	22,413.00	22,413.00	.00	22,413.00	23,310.00	4.0%
WORKERS' COMPENSATION	.00	22,413.00	22,413.00	.00	22,413.00	23,310.00	4.0%
	.00	254,895.00	.00	.00	254,895.00	254,895.00	.0%
HEALTH/LIFE INSURANCE	.00	254,895.00	.00	.00	254,895.00	254,895.00	0%
	53,074.61	26,640.00	26,640.00	13,234.01	30,062.20	29,750.00	11.7%
OTHER GENERAL GOVERNME	53,074.61	26,640.00	26,640.00	13,234.01	30,062.20	29,750.00	11.7%
	725,269.00	803,400.00	803,400.00	430,000.00	803,400.00	882,920.00	9.9%
RETIREMENT OF DEBT	725,269.00	803,400.00	803,400.00	430,000.00	803,400.00	882,920.00	9.9%
	273,421.50	301,184.00	301,184.00	214,336.97	301,184.00	394,276.00	30.9%
LONG-TERM DEBT INTERES	273,421.50	301,184.00	301,184.00	214,336.97	301,184.00	394,276.00	30.9%
	.00	51,398.00	51,398.00	100,000.00	151,398.00	27,500.00	-46.5%
SHORT-TERM DEBT INTERE	.00	51,398.00	51,398.00	100,000.00	151,398.00	27,500.00	-46.5%
	4,523,668.82	4,720,029.00	4,726,043.50	4,546,514.72	4,810,061.86	5,553,342.00	17.7%
WATER SERVICE FUND	4,523,668.82	4,720,029.00	4,726,043.50	4,546,514.72	4,810,061.86	5,553,342.00	17.7%
OTHER FINANCING USES	1,220,416.96	.00	609,786.39	609,786.39	.00	.00	.0%
TOTAL WATER ENTERPRISE FUND	6,990,877.14	6,443,895.00	6,869,809.64	6,110,848.84	6,637,350.15	7,454,589.00	15.7%
GRAND TOTAL	72,135,239.04	115,474,360.00	79,054,807.96	60,970,713.57	72,511,063.87	121,288,068.71	5.0%

** END OF REPORT - Generated by Tom Abel **