

**TOWN OF MARLBOROUGH  
DEPARTMENT 2022-2023 BUDGET**

	<b>2020/2021 APPROVED BUDGET</b>	<b>2021/2022 APPROVED BUDGET</b>	<b>2022/2023 BOARD OF FINANCE BUDGET</b>	<b>\$ INC./DEC.</b>	<b>% of INCREASE</b>
<b>REVENUE:</b>					
STATE OF CT - EDUCATION (ECS)	\$2,902,339	\$2,902,339	\$2,902,339	\$0	0.00%
STATE OF CT	\$87,103	\$86,472	\$96,497	\$10,025	11.59%
LOCAL	\$348,500	\$349,800	\$378,800	\$29,000	8.29%
TRANSFER FROM OTHER TOWN FUNDS	\$398,308	\$399,157	\$415,919	\$16,762	4.20%
USE OF UNASSIGNED TOWN FUND BALANCE	\$458,523	\$540,189	\$850,000	\$309,811	57.35%
BACK TAXES	\$110,000	\$110,000	\$112,777	\$2,777	2.52%
TAX LEVY	\$21,525,089	\$21,671,852	\$22,009,732	\$337,880	1.56%
<b>TOTAL REVENUE</b>	<b>\$25,829,862</b>	<b>\$26,059,809</b>	<b>\$26,766,064</b>	<b>\$706,255</b>	<b>2.71%</b>
<b>EXPENSE:</b>					
RHAM OPERATING	\$10,250,107	\$10,956,834	\$10,777,357	(\$179,477)	-1.64%
RHAM CAPITAL	118,082	108,120	182,672	\$74,552	68.95%
AUDIT SURPLUS	(65,687)	(259,276)	(15,899)	\$243,377	-93.87%
<b>RHAM TOTAL</b>	<b>10,302,502</b>	<b>10,805,678</b>	<b>10,944,130</b>	<b>138,452</b>	<b>1.28%</b>
LOCAL BOE	7,595,638	7,829,221	8,046,932	\$217,711	2.78%
LOCAL BOE CAPITAL	45,000	20,000	230,000	\$210,000	1050.00%
<b>LOCAL BOE TOTAL</b>	<b>7,640,638</b>	<b>7,849,221</b>	<b>8,276,932</b>	<b>427,711</b>	<b>5.45%</b>
TOWN OPERATIONS	5,163,495	5,308,421	5,560,921	252,500	4.76%
TOWN CAPITAL	1,023,448	517,683	520,000	2,317	0.45%
<b>TOWN OPERATIONS TOTAL</b>	<b>6,186,943</b>	<b>5,826,104</b>	<b>6,080,921</b>	<b>254,817</b>	<b>4.37%</b>
CONTINGENCY	100,000	75,000	75,000	0	0.00%
DEBT	1,599,779	1,503,806	1,389,081	(114,725)	-7.63%
<b>TOTAL EXPENSES</b>	<b>\$25,829,862</b>	<b>\$26,059,809</b>	<b>\$26,766,064</b>	<b>\$706,255</b>	<b>2.71%</b>
<b>TAX CALCULATION:</b>					
	<b>EFFECTIVE 7/1/20</b>	<b>EFFECTIVE 7/1/21</b>	<b>EFFECTIVE 7/1/22</b>		
MILL RATE	36.27	35.84	35.55		
MILL RATE INCREASE/DECREASE	(0.98)	(0.43)	(0.28)	Mills	
<b>EXAMPLE:</b>					
250,000 ASSESSED PROPERTY VALUE - TAX BILL =	\$9,068	\$8,959	\$8,888		
	<b>2019 GRAND LIST</b>	<b>2020 GRAND LIST</b>	<b>2021 GRAND LIST</b>	<b>GROWTH</b>	<b>% OF INC.</b>
GRAND LIST	599,518,045	610,860,200	625,328,597	14,468,397	
ESTIMATED COLLECTION RATE - 99%	593,522,865	604,751,598	619,075,311	14,323,713	2.37%