

						FINANCE COMMITTEE BALANCED BUDGET	
Budget Category	Account Number	Actual Expenditures FY'2005	Budget Request FY'2006	FY'2006 Approved Budget	Budget Request FY'2007	% Change from FY2006	FY'2007 Recom. Level
ARTICLE 3 - GENERAL GOVERNMENT							
A. MODERATOR							
1. Salary	015114-113	0	0	0	0	Not Funded	0
2. Expenses	015114-700	260	150	150	150	0.0%	150
TOTAL MODERATOR		260	150	150	150		150
B. SELECTMEN							
1. Salaries	015122-113	0	0	0	0	Not Funded	0
2. Expenses							
Total Expenses	015122-700	3,523	2,266	2,000	2,000	0.0%	2,000
3. CDL Drug Testing	015122-702	214	200	200	500	100.0%	400
TOTAL SELECTMEN		5,687	2,466	2,200	2,500		2,400
C. ADMINISTRATION							
1. Wages							
Town Administrator			35,000	35,000	67,000	91.4%	67,000
Administrative Secretary Wages	015129-113	26,476	26,000	23,254	25,000	2.5%	23,835
Assistant Administrative Secretary Wages	015129-114	8,820	9,700	8,843	9,617	2.5%	9,064
Total Wages		35,296	70,700	67,097	101,617	48.9%	99,899
2. Expenses							
Total Expenses	015129-700	1,226	3,350	1,000	1,200	20.0%	1,200
3. Photocopier Lease and Supplies	015129-701	4,036	4,200	4,000	4,000	0.0%	4,000
4. Comp Maintenance	015129-705	100			Moved		
TOTAL ADMINISTRATION		40,658	78,250	72,097	106,817	45.8%	105,099
D. FINANCE COMMITTEE							
TOTAL FINANCE COMMITTEE EXPENSES	015131-700	439	240	225	250	0.0%	225
E. RESERVE ACCOUNT							
	015132-780	48,240	50,000	45,532	50,000	30.9%	59,611
F. TOWN ACCOUNTANT							
1. Salary and Wages							
Town Accountant Salary	015135-113	24,315	24,923	24,923	26,000	4.0%	25,920
Asst Accountant Wages	015135-114	15,004	16,286	15,723	15,723	0.0%	15,723
Total Salary and Wages		39,319	41,209	40,646	41,723	2.5%	41,643
2. Independent Audit	015135-200	0	0	7,000	6,250	-10.7%	6,250
3. Expenses							
Total Expenses	015135-700	1,796	1,110	1,110	1,110	0.0%	1,110
4. Accounting Software Support		650	650	650	1,400	115.4%	1,400
5. Accounting Software			10,000	0			
TOTAL TOWN ACCOUNTANT		41,765	52,969	49,406	50,483	2.0%	50,403
G. BOARD OF ASSESSORS							
1. Salary and Wages							
Assessors Salaries	015141-113	0	4,500	0	4,500	Not Funded	0
Asst. Assessor Wages	015141-114	35,526	30,000	25,924	27,846	7.4%	27,846
Asst. Assessor Wages	015141-116	24,725	27,490	24,985	23,168	-7.3%	23,168
Assistant Assessors Wages		60,251	57,490	50,909	51,014		51,014

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Total Salary and Wages		60,251	61,990	50,909	55,514	0.2%	51,014
2. Expenses							
Total Expenses	015141-700	12,891	7,295	6,000	8,200	8.3%	6,500
3. Assessors Software Support	015141-701	9,700	9,800	9,800	3,900	-60.2%	3,900
4. Consultant		0	2,000	2,000	2,000	0.0%	2,000
5. Town Maps		1,500	1,500	1,500	1,500	0.0%	1,500
TOTAL BOARD OF ASSESSORS		84,342	82,585	70,209	71,114	-7.5%	64,914
H. TREASURER/COLLECTOR							
1. Salary and Wages							
Treasurer/Collector Salary	015145-113	39,703	39,703	40,696	41,713	2.5%	41,713
Asst. Treasurer			22,639	21,797	23,480		23,480
Asst. Collector			25,163	24,322	25,918		25,918
MV Clerk			14,167	13,624	12,528		12,528
Assistants Wages	015145-115	57,022	61,969	59,743	61,926	3.7%	61,926
Total Salary and Wages		96,725	101,672	100,439	103,639	3.2%	103,639
2. Expenses							
Total Expenses	015145-700	21,737	14,300	14,300	17,200	4.9%	15,000
3. Treasurer Software Support		5,958	6,088	6,088	6,150	1.0%	6,150
TOTAL TREASURER/COLLECTOR		124,420	122,060	120,827	126,989	3.3%	124,789
I. LEGAL							
TOTAL LEGAL	015151-300	36,331	25,000	25,000	25,000	0.0%	25,000
J. PERSONNEL POLICIES/PRACTICES BOARD							
TOTAL PERSONNEL POLICIES/PRACTICE BOARD	015152-700	85	225	175	7,350	3428.6%	6,175
K. TAX TITLE	015158-700	6,185	1,500	1,500	5,000	66.7%	2,500
L. TOWN CLERK							
1. Salary and Wages							
Town Clerk Salary	015161-113	28,099	28,801	28,801	29,521	2.5%	29,521
Town Clerk Asst Wages	015161-114	10,435	10,556	10,089	10,991	8.9%	10,991
Total Salary and Wages		38,534	39,357	38,890	40,512	4.2%	40,512
2. Expenses							
Total Expenses	015161-700	1,023	1,605	1,200	1,595	8.3%	1,300
TOTAL TOWN CLERK		39,557	40,962	40,090	42,107	4.3%	41,812
M. ELECTIONS AND REGISTRATION							
1. Salary and Wages							
Salaries (3 Board of Registrars)	015163-113	560	585	585	600	2.6%	600
Wages (9 Elections Workers)	015163-115	3,058	890	890	2,455	175.8%	2,455
Total Salary and Wages		3,618	1,475	1,475	3,055	107.1%	3,055
2. Expenses							
Total Expenses	015163-700	8,088	4,200	4,100	8,500	107.3%	8,500
TOTAL ELECTIONS AND REGISTRATION		11,706	5,675	5,575	11,555	107.3%	11,555
N. CONSERVATION COMMISSION							
TOTAL CONSERVATION COMMISSION	015171-700	757	3,725	2,400	4,200	8.3%	2,600

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O. PLANNING BOARD							
1. Expenses							
Total Expenses	015175-700	404	1,000	850	1,000	17.6%	1,000
2. PVPC	015175-701	808	850	850	850	0.0%	850
TOTAL PLANNING BOARD		1,212	1,850	1,700	1,850	8.8%	1,850
P. ZONING BOARD OF APPEALS							
1. Clerical Wages	015176-121	652	500	500	500	0.0%	500
2. Expenses	015176-700	497	1,000	600	600	0.0%	600
TOTAL ZONING BOARD OF APPEALS		1,149	1,500	1,100	1,100	0.0%	1,100
Q. MUNICIPAL BUILDING MAINTENANCE							
1. Custodian Wages	015192-117	13,886	13,927	14,100	14,804	5.0%	14,804
2. Cust. Supplies/Expenses	015192-400	751	850	800	800	0.0%	800
3. Telephone							
Total Expenses	015192-405	7,685	7,760	7,760	7,800	0.5%	7,800
4. Town Hall - Gas & Electric							20,000
5. Town Hall Bldg Expenses							
Total Expenses	015192-700	25,372	20,000	19,000	26,000		4,000
6. Larrabee - Gas & Electric							18,000
7. Larrabee Bldg Expenses							
Total Expenses	015192-701	16,692	13,800	13,800	21,000		2,000
TOTAL MUNICIPAL BUILDING MAINTENANCE		64,386	56,337	55,460	70,404	21.5%	67,404
R. TOWN CLOCK	015192-705	0	60	100	100	0.0%	100
S. TOWN REPORT	015195-700	1,439	2,050	2,050	2,050	0.0%	2,050
T. TECHNOLOGY				0			0
Technology - Equipment			7,500	7,500	7,500	-20.0%	6,000
Technology - Services			2,500	2,500	2,500	-20.0%	2,000
Webpage Maintenance		2,145	500	500	500	100.0%	1,000
Annual Internet Service		2,140	2,550	2,550	2,000	-21.6%	2,000
TOTAL TECHNOLOGY		4,285	13,050	13,050	12,500	-15.7%	11,000
U. OTHERS							
Emergency Management Expenses			5,000	3,000	3,000	0.0%	3,000
Barnes Acquifer Protection	015175-702	2,000	2,050	2,100	2,100	0.0%	2,100
TOTAL OTHERS		2,000	7,550	5,600	5,100	-8.9%	5,100
TOTAL GENERAL GOVERNMENT		514,903	548,204	514,446	596,619	27.2%	585,837
ARTICLE 4 - PROTECTION OF PERSONS AND PROPERTY							
A. POLICE DEPARTMENT							
1. Salaries and Wages							
Chief's Salary	015210-113	65,709	66,085	66,085	68,068	3.0%	68,068
Police Salaries and Wages	015210-115	390,758	398,600	376,000	506,800	5.0%	394,800
Total Salaries and Wages		456,467	464,685	442,085	574,868	4.7%	462,868
2. Expenses							

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Budget Category	Account Number	Actual Expenditures FY'2005	Budget Request FY'2006	FY'2006 Approved Budget	Budget Request FY'2007	% Change from FY2006	FY'2007 Recom. Level
Total Expenses	015210-700	48,716	52,200	40,000	64,000	10.0%	44,000
3. DARE Program			3,000	3,000	3,000	0.0%	3,000
4. Equipment Maintenance Contract		12,960	12,500	12,500	22,600	80.8%	22,600
5. Copier Replacement		0	0	0	0		0
TOTAL POLICE DEPARTMENT		518,143	532,385	497,585	664,468	7.0%	532,468
B. COMMUNICATIONS							
1. Salary and Wages							
Wages	015215-115	129,457	130,040	129,000	144,300	2.5%	132,225
Total Salary and Wages		129,457	130,040	129,000	144,300	2.5%	132,225
2. Expenses							
Total Expenses	015215-700	5,137	7,000	5,000	7,800	5.0%	5,250
TOTAL COMMUNICATIONS		134,594	137,040	134,000	152,100	2.6%	137,475
C. FIRE DEPARTMENT							
1. Salary and Wages							
Chief's Salary	015220-113	31,432	27,862	50,000	52,500	3.0%	51,500
Fire Salaries and Wages	015220-115	84,815	92,050	92,050	96,965	4.3%	96,000
Total Salary and Wages		116,247	119,912	142,050	149,465	3.8%	147,500
2. Expenses							
Total Expenses	015220-700	36,253	34,989	25,000	34,998	10.0%	27,500
3. Ambulance / EMS							
EMT Standby	015232-113	12,152	18,000		18,000		
EMS Training Wages	015232-114	26,999	32,766		31,734		
Ambulance Billing Clerk	015236-115	3,448	3,586		3,992		
EMT Licensing & Certifications			4,120		4,120		
Ambulance/EMS Expenses	015236-700	7,156	5,465		6,465		
Total Ambulance / EMS		49,755	63,937	63,937	64,311	0.6%	64,311
TOTAL FIRE DEPARTMENT		202,255	218,838	230,987	248,774	3.6%	239,311
D. INSPECTION SERVICES							
1. Salary and Wages							
Bldg Inspector Salary	015241-113	9,636	7,958	8,160	8,160	0.0%	8,160
Asst Bldg Inspector	015241-114	345	543	560	0		0
Total Salary and Wages		9,981	8,501	8,720	8,160	-6.4%	8,160
2. Expenses							
Total Expenses	015241-700	1,009	1,009	1,050	1,240	14.3%	1,200
TOTAL INSPECTION SERVICES		10,990	9,510	9,770	9,400	-4.2%	9,360
E. TREE WARDEN							
1. Salary and Wages							
Salary	015294-113	0	0	0	0	Not Funded	0
Wages	015294-115	1,747	1,747	1,800	3,888		2,000
Total Salary and Wages		1,747	1,747	1,800	3,888	11.1%	2,000
2. Expenses	015294-700	2,964	1,217	1,250	7,500	60.0%	2,000
TOTAL TREE WARDEN		4,711	2,964	3,050	11,388	31.1%	4,000
TOTAL PROTECTION OF PERSONS AND PROPERTY		870,693	900,737	875,392	1,086,130	5.4%	922,614
ARTICLE 5 - SOUTHAMPTON EDUCATION							

						FINANCE COMMITTEE BALANCED BUDGET	
Budget Category	Account Number	Actual Expenditures FY'2005	Budget Request FY'2006	FY'2006 Approved Budget	Budget Request FY'2007	% Change from FY2006	FY'2007 Recom. Level
A. Elementary School	015300-700	3,303,404	3,443,343	3,403,974	3,672,416	5.5%	3,590,416
B. Local School Transportation	015300-702	163,148	199,000	199,000	199,000	0.0%	199,000
C. Textbooks			18,000	18,000	18,000	0.0%	18,000
TOTAL ELEMENTARY SCHOOL		3,466,552	3,660,343	3,620,974	3,889,416	5.1%	3,807,416
D. School Choice	015300-701	50,347	included	included	included		included
E. Voc. Transportation	015320-691	24,592	27,324	27,324	27,324	0.0%	27,324
F. Voc. School Tuition	015320-690	400,955	521,688	440,000	700,300	27.3%	560,240
TOTAL VOCATIONAL SCHOOL		425,547	549,012	467,324	727,624	25.7%	587,564
TOTAL SOUTHAMPTON EDUCATION		3,942,446	4,209,355	4,088,298	4,617,040	7.5%	4,394,980
ARTICLE 6 - HAMPSHIRE REGIONAL EDUCATION							
A. Regional Schools	015330-690	2,503,236	2,684,842	2,655,000	2,913,181	7.3%	2,850,000
B. Debt Service	015330-691	552,331	491,428	491,428	426,176	-13.3%	426,176
TOTAL REGIONAL SCHOOL EDUCATION		3,055,567	3,176,270	3,146,428	3,339,357	4.1%	3,276,176
ARTICLE 7 - PUBLIC WORKS AND FACILITIES							
A. GENERAL HIGHWAY							
1. Wages	015422-115	145,214	177,634	146,000	189,997	6.8%	156,000
2. Expenses							
Total Expenses	015422-700	89,565	133,200	70,000	225,180	20.0%	84,000
3. Stormwater Permitting			3,000	3,000			
Total		234,779	313,834	219,000	415,177	9.6%	240,000
B. ROAD MACHINERY MAINTENANCE							
Total Expenses	015422-701	72,235	60,300	46,500	67,660	3.2%	48,000
C. WINTER ROADS							
1. Wages							
Total Wages		124,480	133,849	117,000	137,462	4.7%	122,462
2. Expenses							
Total Expenses	015423-700	85,221	80,300	47,000	83,100	13.0%	53,100
3. Snow Insurance		4,540	5,000	5,000	5,000	0.0%	5,000
Total		214,241	219,149	169,000	225,562	6.8%	180,562
D. TOWN LIGHTING							
Total	015424-200	18,426	18,500	18,500	20,000	5.4%	19,500
E. CEMETERY COMMISSION							
Total	015491-700	10,694	8,424	5,400	16,564	92.6%	10,400
TOTAL PUBLIC WORKS AND FACILITIES		550,375	620,207	458,400	744,963	8.7%	498,462
ARTICLE 8 - HUMAN SERVICES							

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Budget Category	Account Number	Actual Expenditures FY'2005	Budget Request FY'2006	FY'2006 Approved Budget	Budget Request FY'2007	% Change from FY2006	FY'2007 Recom. Level
A. BOARD OF HEALTH							
1. Salaries and Wages							
Health Agent	015510-113	6,719	7,401	6,729	7,401	0.0%	6,729
BOH Director	015511-113	25,197	28,542	26,000	28,542	-3.8%	25,000
Total Salaries and Wages		31,916	35,943	32,729	35,943	-3.1%	31,729
2. Expenses							
Total Expenses	015511-700	2,964	4,300	2,500	4,300	0.0%	2,500
Total		34,880	40,243	35,229	40,243	-2.8%	34,229
B. ANIMAL INSPECTOR							
1. Salary							
	015519-115	5,699	6,000	5,700	6,000	0.0%	5,700
2. Expenses							
		0	345	345	345	-27.5%	250
Total		5,699	6,345	6,045	6,345	-1.6%	5,950
C. COUNCIL ON AGING							
1. Wages							
Total Wages	015541-121	14,622	15,205	15,205	15,746	3.6%	15,746
2. Expenses							
Total Expenses	015541-700	1,200	1,000	1,000	1,000	0.0%	1,000
Total		15,822	16,205	16,205	16,746	3.3%	16,746
D. VETERANS' SERVICES							
1. Veterans' Agent Expenses							
	015543-700	4,500	4,500	4,500	6,400	42.2%	6,400
2. Veterans' Benefits							
	015543-771	13,140	8,428	8,428	18,500	119.5%	18,500
3. Mileage							
		375	720	360	720	66.7%	600
Total		18,015	13,648	13,288	25,620	91.9%	25,500
TOTAL HUMAN SERVICES		74,416	76,441	70,767	88,954	16.5%	82,425
ARTICLE 9 - CULTURE AND RECREATION							
A. LIBRARY							
1. Wages							
Total Wages	015610-115	56,652	58,533	58,533	73,642	9.3%	64,000
2. Expenses							
Total Expenses	015610-700	30,014	31,467	27,000	33,358	7.4%	29,000
Total		86,666	90,000	85,533	107,000	8.7%	93,000
B. PARK COMMISSION							
1. Wages							
	015650-115	4,991	3,900	3,900	4,290	7.7%	4,200
2. Expenses							
Total Expenses	015650-700	2,051	3,150	2,800	2,800	0.0%	2,800
Total		7,042	7,050	6,700	7,090	4.5%	7,000
C. HISTORICAL COMMISSION							
Total	015660-700	994	1,800	1,100	2,700	145.5%	2,700
D. OLD HOME DAY							
	015692-700	864	1,000	1,000	1,200	10.0%	1,100
E. MEMORIAL DAY							
	015693-700	467	500	500	500	0.0%	500

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F. HOLIDAY LIGHTS	015694-700	30	60	100	100	0.0%	100
TOTAL CULTURE AND RECREATION		96,063	100,410	94,933	118,590	10.0%	104,400
ARTICLE 10 - DEBT SERVICE							
A. WPAT PEQUOT POND (Last Payment FY2020)							
1. Principal	015710-918	13,381	13,971	13,971	13,971		13,971
2. Interest	015751-924	12,747	11,916	11,916	11,752		11,752
Total		26,128	25,887	25,887	25,723	-0.6%	25,723
B. HIGHWAY TRUCK (Last Payment FY2010)							
1. Principal	015710-911	22,000	22,000	22,000	22,000		22,000
2. Interest	015751-916	315	4,099	4,099	3,344		3,344
Total		22,315	26,099	26,099	25,344	-2.9%	25,344
C. SCHOOL CONSTRUCTION (Last Payment FY2014)							
1. Principal	015710-909	390,000	390,000	390,000	390,000		390,000
2. Interest	015751-914	202,595	183,485	183,485	144,875		144,875
Total		592,595	573,485	573,485	534,875	-6.7%	534,875
D. LIBRARY CONSTRUCTION (Last Payment FY2013)							
1. Principal	015710-915	45,000	45,000	45,000	45,000		45,000
2. Interest	015751-922	21,060	18,855	18,855	16,650		16,650
Total		66,060	63,855	63,855	61,650	-3.5%	61,650
E. LAWN MOWER (Last Payment FY2011)							
1. Principal					8,440		8,440
2. Interest					1,815		1,815
Total					10,255		10,255
F. WPAT Bonds - Septic Betterments	015710-919	10,401		10,400	17,901	72.1%	17,901
G. SHORT-TERM BORROWING	015752-925	442	4,000	4,000	4,000	0.0%	4,000
TOTAL DEBT SERVICE		717,941	693,326	703,726	679,748	-3.4%	679,748
ARTICLE 11 - MISCELLANEOUS EXPENSES							
A. HAMP. COUNCIL GOV'T's	015820-620	24,148	24,148	24,148	6,037	-75.0%	6,037
B. RETIREMENT CONTRIBUTORY	015911-170	307,572	341,092	341,092	376,074	10.3%	376,074
C. RETIREMENT NON-CONTRIBUTORY	015911-171	3,643	3,752	3,752	3,865	3.0%	3,865
D. WORKERS' COMPENSATION	015912-170	25,139	22,000	22,000	28,000	4.5%	23,000
E. UNEMPLOYMENT COMPENSATION	015913-170	12,468	15,000	15,000	15,000	0.0%	15,000
F. GROUP HEALTH INSURANCE	015914-170	557,087	665,040	666,000	673,260	1.1%	673,260
G. MEDICARE/FICA	015914-171	50,331	60,000	60,000	51,000	-15.0%	51,000
H. GROUP LIFE INSURANCE	015914-172	3,872	3,900	3,900	3,000	-23.1%	3,000
I. INSURANCE - GENERAL	015945-740	63,460	88,000	88,000	92,000	4.5%	92,000

						FINANCE COMMITTEE BALANCED BUDGET	
Budget Category	Account Number	Actual Expenditures FY'2005	Budget Request FY'2006	FY'2006 Approved Budget	Budget Request FY'2007	% Change from FY2006	FY'2007 Recom. Level
TOTAL MISCELLANEOUS		1,047,720	1,222,932	1,223,892	1,248,236	1.6%	1,243,236
GRAND TOTAL ARTICLES 3-11		10,870,124	11,547,882	11,176,282	12,519,637	5.5%	11,787,878
ENTERPRISE FUNDS							
A. WATER ENTERPRISE FUND - ARTICLE 12							
1. Wages	615451-115						
Superintendents Salary			56,000		56,000		56,000
Other Wages			28,000		28,000		28,000
Total Wages		77,862	84,000	84,000	84,000	0.0%	84,000
2. Expenses							
Total Expenses	615451-700	93,703	95,000	95,000	98,000	3.2%	98,000
3. Capital Outlay							
Total Capital Outlay	615451-800	61,234	59,620	59,620	51,986	-12.8%	51,986
4. Engineering							
5. New Truck							
4. Debt Service							
Total Debt Service		323,683	296,208	296,208	296,208	0.0%	296,208
5. Transfer to General Fund	615451-961	33,700	30,520	30,520	35,802	17.3%	35,802
Total		590,182	565,348	565,348	565,996	0.1%	565,996
B. LANDFILL ENTERPRISE FUND - ARTICLE 13							
1. Salary/Wages	625433-115						
Superintendents Salary			2,800		2,800		2,800
Other Wages			39,200		39,200		39,200
Total Wages		35,445	42,000	42,000	42,000	0.0%	42,000
2. Expenses							
Total Expenses	625433-700	135,090	126,450	126,450	134,900	6.7%	134,900
3. Testing - DEP			3,062	3,062	2,712	-11.4%	2,712
4. Debt Service							
Total Debt Service		25,011	25,776	25,776	25,776	0.0%	25,776
5. Transfers to General Fund	625991-961	18,874	20,000	20,000	20,000	0.0%	20,000
Total		214,420	217,288	217,288	225,388	3.7%	225,388
GRAND TOTAL ENTERPRISE FUNDS		804,602	782,636	782,636	791,384	1.1%	791,384
TOTAL ARTICLES 3 THROUGH 11 & ENTERPRISE FUNDS EXCLUDING SPECIAL ARTICLES		11,674,726	12,330,518	11,958,918	13,311,021	5.2%	12,579,262