

ARTICLE 1: OMNIBUS BUDGET - FISCAL YEAR 2010			
Budget Category	FY 2010 Voted ATM 05/19/09	Difference Incl/Dec STM 11/17/09	FY2010 New Amt Proposed
GENERAL GOVERNMENT			
Moderator Expenses	111.72		
Selectmen Expenses	2,190.64		
CDL Drug Testing	380.00		
Annual Internet Service	1,320.00		
Webpage Maintenance	500.00		
Town Administrator Salary	64,170.00		
Administrative Assistant Wages	24,830.00		
Administration Expenses	1,512.85		
Photocopier Lease and Supplies	2,500.00		
Postage	10,000.00		
Finance Committee Expenses	210.00		
Reserve Account	34,200.00		
Town Accountant Salary	28,737.76		
Asst Accountant Wages	17,080.49		
Accountant Expenses	1,051.10		
Accounting Software Support	1,994.22		
Asst. Assessor Wages	62,440.00		
Assessor Expenses	5,805.00		
Assessors Software Support	4,500.00		
Treasurer/Collector Salary	45,360.00		
Treasurer/Collector Wages	50,536.00		
Treasurer/Collector Expenses	8,565.20		
Treasurer Software Support	8,369.22		
Legal	30,000.00		
PPPB Expenses	400.00		
Tax Title	8,000.00		
Town Clerk Salary	32,258.00		
Town Clerk Asst Wages	15,148.00		
Town Clerk Expenses	931.00		
Election.Registrars Salaries (3 Board of Registrars)	600.00		
Election.Registrars Wages (9 Elections Workers)	918.52	2,225.00	3,143.52
Election.Registrars Expenses	4,700.00		
Conservation Commission Expenses	1,939.27		
Planning Board Expenses	745.73		
Pioneer Valley Planning Commission (assessment)	808.05		
Barnes Aquifer Protection	1,862.00		
ZBA Clerical Wages	500.00		
Municipal Building Custodian Wages	16,194.69		
Municipal Building Custodian Supplies/Expenses	608.95		
Telephone	8,000.00		
Town Hall - Gas & Electric	23,000.00		
Larrabee - Gas & Electric	5,000.00		
Town Hall Bldg Expenses	7,791.56		
Town Report	2,000.00		
Technology - Equipment	2,850.00		
Technology - Services	1,710.00		
Emergency Management Expenses	3,000.00		
Building Maintenance (General)	1,000.00		
TOTAL GENERAL GOVERNMENT	546,329.97	2,225.00	548,554.97

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PROTECTION OF PERSONS AND PROPERTY			
Police Chief's Salary	75,649.00		
Police Salaries and Wages	522,519.00		
Police Expenses	41,783.85		
Police Equipment Maintenance Contract	19,000.00		
DARE Program	3,000.00		
Regional Lockup Assessment	5,374.00		
Communication Wages	143,577.00		
Communcations Expenses	4,567.60		
Fire Chief's Wages	74,399.50		
Fire Dept. Wages	72,335.00		
Fire Department Expenses	18,318.00		
EMT Standby	1,565.00		
EMS Training Wages	31,734.00		
Ambulance Billing Clerk	7,000.00		
EMT Licensing & Certifications	2,120.00		
Ambulance/EMS Expenses	9,700.00		
Bldg Inspector Salary	46,350.00		
Bldg Inspector Clerical Wages	7,500.00		
Building Inspector Expenses	2,793.00		
TOTAL PROTECTION OF PERSONS AND PROPERTY	1,089,284.95		
SOUTHAMPTON EDUCATION			
Elementary School	3,896,363.00		
Local School Transportation	170,476.00		
Textbooks	18,000.00		
Vocational School Tuition	596,398.40		
Vocational Transportation	50,000.00		
TOTAL SOUTHAMPTON EDUCATION	4,731,237.40		
HAMPSHIRE REGIONAL EDUCATION			
Regional Schools	3,357,809.00	-30,000.00	3,327,809.00
Debt Service	293,132.00		
TOTAL REGIONAL SCHOOL EDUCATION	3,650,941.00	-30,000.00	3,620,941.00

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PUBLIC WORKS AND FACILITIES			
Highway Superintendent Salary	83,000.00		
Highway Wages	163,580.47		
Highway Expenses	135,240.00		
Road Machinery Maintenance	62,720.00		
Winter Roads Wages	123,279.37		
Winter Roads Expenses	98,980.00		
Snow Insurance	5,000.00		
Street Lighting	20,500.00		
Cemetery Commission	2,000.00		
Tree Warden Wages			
Tree Warden Expenses	3,603.00		
TOTAL PUBLIC WORKS AND FACILITIES	697,902.84		
HUMAN SERVICES			
Board of Health Agent	23,400.00		
Board of Health Admin Clerical	8,067.00		
Board of Health Expenses	2,750.00		
Animal Inspector Salary	3,000.00		
Council on Aging Wages	18,703.36		
Council on Aging Expenses	4,077.00		
Veterans' Agent Wages	6,822.72		
Veterans' Agent Expenses	372.40		
Veterans' Benefits	36,300.00		
TOTAL HUMAN SERVICES	103,492.48		
CULTURE AND RECREATION			
Library Wages	75,046.92		
Library Expenses	22,626.00		
Parks Commission Wages	4,588.39		
Parks Commission Expenses	2,089.16		
Historical Commission Expenses	1,720.00		
Old Home Days	600.00		
Memorial Day	500.00		
TOTAL CULTURE AND RECREATION	107,170.48		

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DEBT SERVICE			
Highway Truck Principal (Last Payment FY2010)	22,000.00		
Highway Truck Interest	1,672.00		
Lawn Mower Principal (Last Payment FY2011)	8,440.00		
Lawn Mower Interest	726.00		
Library Construction Principal (Last Payment FY2013)	45,000.00		
Library Construction Interest	9,765.00		
School Construction Principal (Last Payment FY2014)	390,000.00		
School Construction Interest	104,705.00		
Communications-Radios & Equipment Principal (Last Payment FY2014)	12,600.00		
Communications-Radios & Equipment Interest	1,942.00		
Pequot Pond Sewer Principal (Last Payment FY2020)	15,101.00		
Pequot Pond Sewer Interest	9,913.00		
WPAT Bonds - Septic Betterments	20,401.00		
Short Term Borrowing	500.00		
TOTAL DEBT SERVICE	642,765.00		
MISCELLANEOUS (FIXED) EXPENSES			
Hampshire Council of Governments	6,037.00		
Retirement Contributory	423,053.00		
Retirement Non-Contributory	4,224.03		
Workers Compensation	25,000.00		
Unemployment Compensation	8,000.00		
Group Health Insurance	827,604.72	-20,000.00	807,604.72
Medicare/FICA	62,000.00		
Group Life Insurance	3,600.00		
Insurance General	77,000.00		
Prior Year Expenses			
Legal Settlement			
Transfer to Capital Fund			
Transfer to Stabilization			
TOTAL MISCELLANEOUS	1,436,518.75	-20,000.00	1,416,518.75
GRAND TOTAL - ARTICLE 1	13,005,642.87	-47,775.00	12,957,867.87