

ARTICLE 1: OMNIBUS BUDGET - FISCAL YEAR 2011					
Budget Category	FY' 2009 Actual	FY 2010 Budget	FY 2011 Voted ATM 5/18/10	Difference Inc-/Dec STM 12/14/10	FY 2011 New Amt Proposed
GENERAL GOVERNMENT					
Moderator Expenses	107.75	111.72	112.00		
Selectmen Expenses	2,780.63	2,190.64	2,190.00		
CDL Drug Testing	335.50	380.00	380.00		
Annual Internet Service	1,193.12	1,320.00	1,320.00		
Webpage Maintenance	179.55	500.00	500.00		
Town Administrator Salary	62,000.00	64,170.00	64,170.00	1,925.10	66,095.10
Administrative Assistant Wages	23,688.00	24,830.00	24,830.00	783.00	25,613.00
Administration Expenses	1,890.79	1,512.85	1,513.00		
Photocopier Lease and Supplies	3,459.45	2,500.00	2,500.00		
Postage	11,015.87	10,000.00	12,000.00		
Finance Committee Expenses	173.00	210.00	210.00		
Reserve Account	33,886.82	34,200.00	34,200.00		
Town Accountant Salary	27,765.95	28,737.76	28,737.76	862.13	29,599.89
Asst Accountant Wages	16,551.68	17,080.49	17,080.49	522.00	17,602.49
Independent Audit		0.00	5,000.00		
Accountant Expenses	1,108.78	1,051.10	1,051.00		
Accounting Software Support	1,776.00	1,994.22	2,219.10		
Asst. Assessor Wages	59,059.22	62,440.00	62,440.00	1,722.60	64,162.60
Assessor Expenses	6,216.30	5,805.00	5,805.00		
Assessors Software Support	4,000.00	4,500.00	4,500.00		
Assessor Town Maps	1,500.00	0.00	0.00	1,500.00	1,500.00
Assessor Consultant	2,200.00	0.00	10,900.00		
Treasurer/Collector Salary	44,039.00	45,360.00	45,360.00	1,360.80	46,720.80
Treasurer/Collector Wages	49,025.48	50,536.00	50,536.00	1,592.10	52,128.10
Treasurer/Collector Expenses	9,029.96	8,565.20	8,500.00		
Treasurer Software Support	8,000.00	8,369.22	8,726.00		
Legal	41,561.46	30,000.00	30,000.00		
PPPB Expenses	0.00	400.00	400.00		
Tax Title	11,102.61	8,000.00	8,000.00		
Town Clerk Salary	31,318.00	32,258.00	32,258.00	967.74	33,225.74
Town Clerk Asst Wages	14,840.25	15,148.00	15,148.00	522.00	15,670.00
Town Clerk Expenses	995.27	931.00	931.00		
Election.Registrars Salaries (3 Board of Registrars)	600.00	600.00	600.00		

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Election.Registrars Wages (9 Elections Workers)	3,172.43	3,143.52	3,143.52		
Election.Registrars Expenses	3,989.34	4,700.00	6,350.00		
Conservation Commission Expenses	2,147.23	1,939.27	1,940.00		
Planning Board Expenses	0.00	745.73	745.00		
Pioneer Valley Planning Commission (assessment)	808.05	808.05	808.05		
Barnes Aquifer Protection	2,000.00	1,862.00	1,862.00		
ZBA Clerical Wages	0.00	500.00	500.00		
Municipal Building Custodian Wages	15,737.70	16,194.69	16,194.69	522.00	16,716.69
Municipal Building Custodian Supplies/Expenses	879.64	608.95	609.00		
Building Maintenance (General)		1,000.00	1,000.00		
Telephone	8,183.06	8,000.00	8,000.00		
Town Hall - Gas & Electric	23,750.42	23,000.00	23,000.00		
Larrabee - Gas & Electric	3,133.50	5,000.00	20,000.00		
Town Hall Bldg Expenses	10,605.04	7,791.56	2,350.00		
Larrabee Bldg Expenses	1,587.06	0.00	5,442.00		
Town Report	2,400.00	2,000.00	2,000.00		
Technology - Equipment	2,546.50	2,850.00	2,850.00		
Technology - Services	1,435.49	1,710.00	1,710.00		
Emergency Management Expenses	2,520.46	3,000.00	3,000.00		
TOTAL GENERAL GOVERNMENT	556,296.36	548,554.97	583,621.61	12,279.47	595,901.08
PROTECTION OF PERSONS AND PROPERTY					
Police Chief's Salary	72,915.00	75,649.00	75,649.00	2,269.47	77,918.47
Police Salaries and Wages	508,771.71	522,519.00	522,519.00		
Police Expenses	49,091.15	41,783.85	46,784.00		
Police Equipment Maintenance Contract	15,000.00	19,000.00	21,700.00		
Regional Lockup Assessment	3,041.78	5,374.00	5,374.00		
DARE Program	5,374.00	3,000.00	3,000.00		
Communication Wages	129,542.17	143,577.00	143,577.00	4,176.00	147,753.00
Communcations Expenses	9,803.95	4,567.60	4,568.00		
Fire Chief's Wages	75,084.96	74,399.50	74,399.50	2,231.99	76,631.49
Fire Dept. Wages	70,115.86	72,335.00	72,335.00	2,000.00	74,335.00
Fire Department Expenses	20,836.41	18,318.00	21,818.00		

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EMT Standby	3,412.50	1,565.00	1,565.00		
EMS Training Wages	7,294.66	31,734.00	31,734.00		
Ambulance Billing Clerk	7,255.89	7,000.00	7,000.00		
EMT Licensing & Certifications	1,600.00	2,120.00	2,120.00		
Ambulance/EMS Expenses	9,814.92	9,700.00	9,700.00		
Bldg Inspector Salary	45,000.00	46,350.00	46,350.00	1,390.50	47,740.50
Bldg Inspector Clerical Wages	3,908.70	7,500.00	6,870.00	261.00	7,131.00
Building Inspector Expenses	5,063.54	2,793.00	2,793.00		
TOTAL PROTECTION OF PERSONS AND PROPERTY	1,042,927.20	1,089,284.95	1,099,855.50	12,328.96	1,112,184.46
SOUTHAMPTON EDUCATION					
Elementary School	3,853,431.91	3,896,363.00	3,859,175.00		
Local School Transportation	171,542.00	170,476.00	170,476.00		
Textbooks	17,384.78	18,000.00	18,000.00		
Vocational School Tuition	563,786.05	596,398.40	605,500.00	-40,770.00	564,730.00
Vocational Transportation	43,625.50	50,000.00	50,000.00		
TOTAL SOUTHAMPTON EDUCATION	4,649,770.24	4,731,237.40	4,703,151.00	-40,770.00	4,662,381.00
HAMPSHIRE REGIONAL EDUCATION					
Regional Schools	3,303,382.00	3,327,809.00	3,483,411.00	30,000.00	3,513,411.00
Debt Service	290,780.00	293,132.00	293,976.00		
TOTAL REGIONAL SCHOOL EDUCATION	3,594,162.00	3,620,941.00	3,777,387.00	30,000.00	3,807,387.00
PUBLIC WORKS AND FACILITIES					
Highway Superintendent Salary		83,000.00	83,000.00	2,490.00	85,490.00
Highway Wages	216,083.23	163,580.47	163,580.47	522.00	164,102.47
Highway Expenses	129,311.23	135,240.00	144,240.00		
Road Machinery Maintenance	55,990.19	62,720.00	62,720.00		
Winter Roads Wages	143,847.57	123,279.37	123,279.37		

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Winter Roads Expenses	147,791.61	98,980.00	98,980.00		
Snow Insurance	4,890.00	5,000.00	0.00		
Street Lighting	22,834.06	20,500.00	20,500.00		
Cemetery Commission	1,315.53	2,000.00	2,000.00		
Tree Warden Wages	2,000.00				
Tree Warden Expenses	1,603.00	3,603.00	3,603.00		
TOTAL PUBLIC WORKS AND FACILITIES	725,666.42	697,902.84	701,902.84	3,012.00	704,914.84
HUMAN SERVICES					
Board of Health Agent	6,729.00	23,400.00	24,006.78	783.00	24,789.78
Board of Health Admin Clerical	7,135.10	8,067.00	6,870.00	261.00	7,131.00
Board of Health Expenses	1,942.23	2,750.00	1,500.00		
Animal Inspector Salary	3,000.00	3,000.00	3,000.00		
Council on Aging Wages	17,789.72	18,703.36	14,085.64	574.20	14,659.84
Council on Aging Expenses	3,870.59	4,077.00	1,664.00		
Veterans' Agent Wages	6,624.00	6,822.72	6,822.72	204.68	7,027.40
Veterans' Agent Expenses	400.00	372.40	372.00		
Veterans' Benefits	29,790.20	36,300.00	45,000.00		
TOTAL HUMAN SERVICES	77,280.84	103,492.48	103,321.14	1,822.88	105,144.02
CULTURE AND RECREATION					
Library Wages	71,322.97	75,046.92	75,046.92	2,459.93	77,506.85
Library Expenses	25,803.42	22,626.00	26,126.00		
Parks Commission Wages	4,451.47	4,588.40	4,588.40		
Parks Commission Expenses	2,244.00	2,089.16	2,089.16		
Historical Commission Expenses	1,145.19	1,720.00	1,720.00		
Celebrate Southampton (a.k.a. Old Home Days)	639.52	600.00	600.00		
Memorial Day	263.70	500.00	500.00		
TOTAL CULTURE AND RECREATION	105,870.27	107,170.48	110,670.48	2,459.93	113,130.41

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DEBT SERVICE					
School Construction Principal (Last Payment FY2014)	390,000.00	390,000.00	390,000.00		
Highway Truck Principal (Last Payment FY2010)	22,000.00	22,000.00	0.00		
Lawn Mower Principal (Last Payment FY2011)	8,440.00	8,440.00	8,440.00		
Communications-Radios & Equipment Principal (Last Payment FY2014)		12,600.00	12,600.00		
Library Construction Principal (Last Payment FY2013)	45,000.00	45,000.00	45,000.00		
Pequot Pond Sewer Principal (Last Payment FY2020)	14,726.00	15,101.00	15,101.00		
WPAT Bonds - Septic Betterments	20,400.36	20,401.00	20,401.00		
Pumper / Tanker Principal (Last Payment FY2020)			26,400.00		
Larrabee Construction Principal (Last Payment FY2030)			110,000.00		
School Construction Interest	124,985.00	104,705.00	84,035.00		
Highway Truck Interest	1,672.00	1,672.00	0.00		
Lawn Mower Interest	1,087.11	726.00	726.00		
Communications-Radios & Equipment Interest		1,942.00	1,942.00		
Library Construction Interest	12,105.00	9,765.00	7,380.00		
Pequot Pond Sewer Interest	10,279.72	9,913.00	7,922.00		
Pumper / Tanker Interest			11,291.00		
Larrabee Construction Interest			92,862.50		
Short Term Borrowing	356.20	500.00	500.00		
Transfer to Stabilization / Capital Fund			11,027.00		
TOTAL DEBT SERVICE	651,051.39	642,765.00	845,627.50	0.00	845,627.50
MISCELLANEOUS (FIXED) EXPENSES					
Hampshire Council of Governments	6,052.00	6,037.00	4,528.00		
Retirement Contributory	424,360.00	423,053.00	452,827.00		
Retirement Non-Contributory	2,392.25	4,224.03	0.00		
Workers Compensation	31,072.00	25,000.00	32,000.00		
Unemployment Compensation	3,135.74	8,000.00	8,000.00		
Group Health Insurance	773,415.00	807,604.72	815,869.58		
Medicare/FICA	58,928.24	62,000.00	70,000.00		
Group Life Insurance	3,408.97	3,600.00	3,993.00		
Insurance General	75,553.97	77,000.00	77,000.00		
Prior Year Expenses			0.00		
Transfer to Stabilization	10,000.00				
TOTAL MISCELLANEOUS	1,388,318.17	1,416,518.75	1,464,217.58	0.00	1,464,217.58
GRAND TOTAL - ARTICLE 1	12,791,342.89	12,957,867.88	13,389,754.65	21,133.24	13,410,887.89

Wages= 30,403.24