

ARTICLE 1: OMNIBUS BUDGET - FISCAL YEAR 2008

Budget Category	Account Number	FY'2007 Approved Budget	Budget Request FY'2008	FY2008 Proposed ATM Budget	% Inc/Dec from '07
GENERAL GOVERNMENT					
Moderator Expenses	015114-700	150	150	150	0.0%
Selectmen Expenses	015122-700	2,000	2,000	2,000	0.0%
CDL Drug Testing	015122-702	400	400	400	0.0%
Annual Internet Service	015122-703	2,000	2,000	2,000	0.0%
Webpage Maintenance	015122-704	1,000	1,000	1,000	0.0%
Town Administrator Salary	015125-113	67,000	60,000	60,000	-10.4%
Administrative Secretary Wages	015129-113	32,899	26,192	24,000	-27.0%
Administration Expenses	015129-700	1,200	3,000	2,000	66.7%
Photocopier Lease and Supplies	015129-701	4,000	4,000	3,000	-25.0%
Finance Committee Expenses	015131-700	225	250	250	11.1%
Reserve Account	015132-780	59,611	60,000	50,000	-16.1%
Town Accountant Salary	015135-113	25,920	26,827	26,827	3.5%
Asst Accountant Wages	015135-114	15,723	16,024	16,024	1.9%
Independent Audit	015135-200	6,250		0	-100.0%
Accountant Expenses	015135-700	1,110	1,410	1,410	27.0%
Accounting Software Support	015135-701	1,400	1,642	1,642	17.3%
Asst. Assessor Wages	015141-114	51,014	59,871	52,451	2.8%
Assessor Expenses	015141-700	6,500	12,100	6,500	0.0%
Assessors Software Support	015141-701	3,900	4,000	4,000	2.6%
Assessor Town Maps	015141-702	1,500	1,500	1,500	0.0%
Assessor Consultant	015141-703	2,000	2,500	15,000	650.0%
Treasurer/Collector Salary	015145-113	41,713	42,756	42,756	2.5%
Treasurer Collector Wages	015145-115	61,926	64,103	64,103	3.5%
Treasure Collector Expenses	015145-700	15,000	17,950	9,200	-38.7%
Treasurer Software Support	015145-701	6,150	6,150	6,150	0.0%
Legal	015151-300	25,000	25,000	20,000	-20.0%
PPPB Expenses	015152-700	6,175	6,175	1,000	-83.8%
Tax Title	015158-700	2,500	5,000	5,000	100.0%
Town Clerk Salary	015161-113	29,521	30,406	30,406	3.0%
Town Clerk Asst Wages	015161-114	10,991	14,282	11,425	3.9%
Town Clerk Expenses	015161-700	1,300	1,745	1,300	0.0%
Election.Registrars Salaries (3 Board of Registrars)	015163-113	600	600	600	0.0%
Election.Registrars Wages (9 Elections Workers)	015163-115	2,455	856	856	-65.1%
Election.Registrars Expenses	015163-700	8,500	5,200	5,200	-38.8%
Conservation Commission Wages	015171-700	0	1,200	0	
Conservation Commission Expenses	015171-115	2,600	3,250	2,600	0.0%
Planning Board Expenses	015175-700	1,000	1,000	1,000	0.0%
PVPC	015175-701	850	850	850	0.0%
Barnes Aquifer Protection	015175-702	2,100	2,100	2,100	0.0%
ZBA Clerical Wages	015176-121	500	500	500	0.0%
ZBA Expenses	015176-700	600	600	600	0.0%
Municipal Building Custodian Wages	015192-117	14,804	15,090	15,090	1.9%
Municipal Building Custodian Supplies/Expenses	015192-400	800	800	800	0.0%
Municipal Telephone	015192-405	7,800	8,300	7,800	0.0%
Municipal Postage				8,500	
Town Hall - Gas & Electric	015192-410	20,000	20,000	14,800	-26.0%
Larrabee - Gas & Electric	015192-411	18,000	18,000	14,700	-18.3%
Town Hall Bldg Expenses	015192-700	4,000	9,200	9,200	130.0%
Larrabee Bldg Expenses	015192-701	2,000	5,300	5,300	165.0%
Town Clock	015192-705	100	100	100	0.0%
Town Report	015195-700	2,050	3,000	3,000	46.3%
Technology - Equipment	015196-700	6,000	6,000	6,000	0.0%
Technology - Services	015196-701	2,000	2,000	2,000	0.0%
Emergency Management Expenses	015197-701	3,000	3,000	3,000	0.0%
TOTAL GENERAL GOVERNMENT		585,837	605,379	566,091	-3.4%
PROTECTION OF PERSONS AND PROPERTY					
Police Chief's Salary	015210-113	68,068	70,450	70,450	3.5%
Police Salaries and Wages	015210-115	394,800	530,360	464,800	17.7%
Police Expenses	015210-700	44,000	64,480	49,960	13.5%
Police Equipment Maintenance Contract	015210-701	22,600	17,000	12,000	-46.9%
DARE Program	015210-705	3,000	3,000	3,000	0.0%
Regional Lockup Assessment			5,500	5,374	

ARTICLE 1: OMNIBUS BUDGET - FISCAL YEAR 2008

Budget Category	Account Number	FY'2007 Approved Budget	Budget Request FY'2008	FY2008 Proposed ATM Budget	% Inc/Dec from '07
Communication Wages	015215-115	132,225	152,900	136,853	3.5%
Communcations Expenses	015215-700	5,250	8,000	6,000	14.3%
Fire Chief's Salary	015220-113	51,500	52,500	52,500	1.9%
Fire Salaries and Wages	015220-115	96,000	98,880	73,880	-23.0%
Fire Department Expenses	015220-700	27,500	30,000	25,000	-9.1%
EMT Standby	015232-113	18,000	18,000	18,000	0.0%
EMS Training Wages	015232-114	31,734	31,734	31,734	0.0%
Ambulance Billing Clerk	015236-115	3,992	10,000	10,000	150.5%
EMT Licensing & Certifications	015236-699	4,120	4,120	4,120	0.0%
Ambulance/EMS Expenses	015236-700	6,465	7,000	7,000	8.3%
Bldg Inspector Salary	015241-113	8,160	8,160	8,160	0.0%
Building Inspector Expenses	015241-700	1,200	1,200	1,200	0.0%
TOTAL PROTECTION OF PERSONS AND PROPERTY		918,614	1,113,264	980,031	6.7%
SOUTHAMPTON EDUCATION					
Elementary School	015300-700	3,590,416	3,808,426	3,679,107	2.5%
Local School Transportation	015300-702	268,476	268,478	268,476	0.0%
Textbooks	015300-703	18,000	18,000	18,000	0.0%
Vocational School Tuition	015320-690	622,446	738,781	680,000	9.2%
Vocational Transportation	015320-691	81,719	81,720	81,720	0.0%
TOTAL SOUTHAMPTON EDUCATION		4,581,057	4,913,403	4,727,303	3.2%
HAMPSHIRE REGIONAL EDUCATION					
Regional Schools	015330-690	2,913,173	3,205,748	3,100,000	6.4%
Debt Service	015330-691	426,176	284,103	284,103	-33.3%
TOTAL REGIONAL SCHOOL EDUCATION		3,339,349	3,489,851	3,384,103	1.3%
PUBLIC WORKS AND FACILITIES					
Highway Wages	015422-115	156,000	195,657	177,000	13.5%
Highway Expenses	015422-700	84,000	225,180	117,300	39.6%
Road Machinery Maintenance	015422-701	48,000	67,660	63,825	33.0%
Winter Roads Wages	015423-115	122,462	141,700	125,000	2.1%
Winter Roads Expenses	015423-700	53,100	83,100	70,300	32.4%
Snow Insurance	015423-701	5,000	5,000	5,000	0.0%
Town Lighting	015424-200	19,500	19,500	19,500	0.0%
Cemetery Commission	015491-700	10,400	10,574	7,720	-25.8%
Tree Warden Salary	015294-113	0	0		
Tree Warden Wages	015294-115	2,000	2,000	2,000	0.0%
Tree Warden Expenses	015294-700	2,000	2,000	2,000	0.0%
TOTAL PUBLIC WORKS AND FACILITIES		502,462	752,371	589,645	17.4%
HUMAN SERVICES					
Board of Health Agent	015510-113	6,729	8,000	6,729	0.0%
Board of Health Director	015511-113	25,000	19,547	15,000	-40.0%
Board of Health Expenses	015511-700	2,500	9,150	2,500	0.0%
Animal Inspector Salary	015519-115	5,700	6,500	5,700	0.0%
Animal Inspector Expenses	015519-700	250	0	0	-100.0%
Council on Aging Wages	015541-121	15,746	16,286	16,286	3.4%
Council on Aging Expenses	015541-700	1,000	1,000	1,000	0.0%
Veterans' Agent Expenses	015543-700	6,400	6,400	6,400	0.0%
Veteran's Services Mileage	015543-700	600	600	450	-25.0%
Veterans' Benefits	015543-771	18,500	18,500	18,500	0.0%
TOTAL HUMAN SERVICES		82,425	85,983	72,565	-12.0%
CULTURE AND RECREATION					
Library Wages	015610-115	64,000	67,878	60,425	-5.6%
Library Expenses	015610-700	29,000	32,153	30,000	3.4%

ARTICLE 1: OMNIBUS BUDGET - FISCAL YEAR 2008

Budget Category	Account Number	FY'2007 Approved Budget	Budget Request FY'2008	FY2008 Proposed ATM Budget	% Inc/Dec from '07
Parks Commission Wages	015650-115	4,200	4,325	4,325	3.0%
Parks Commission Expenses	015650-700	2,800	3,600	2,800	0.0%
Historical Commission Expenses	015660-700	2,700	3,800	2,900	7.4%
Old Home Days	015692-700	1,100	1,100	1,000	-9.1%
Memorial Day	015693-700	500	500	500	0.0%
Holiday Lights	015694-700	100	100	100	0.0%
TOTAL CULTURE AND RECREATION		104,400	113,466	102,050	-2.3%
DEBT SERVICE					
WPAT Pequot Pond Principal (Last Payment FY2020)	015710-918	13,971	14,360	14,360	2.8%
WPAT Pequot Pond Interest	015751-924	11,752	11,364	11,364	-3.3%
School Construction Principal (Last Payment FY2014)	015710-909	390,000	390,000	390,000	0.0%
School Construction Interest	015751-914	164,375	144,875	144,875	-11.9%
Library Construction Principal (Last Payment FY2013)	015710-915	45,000	45,000	45,000	0.0%
Library Construction Interest	015751-922	16,650	14,400	14,400	-13.5%
Lawn Mower Principal (Last Payment FY2011)	015710-912	8,440	8,440	8,440	0.0%
Lawn Mower Interest	015710-917	1,815	1,452	1,452	-20.0%
Highway Truck Principal (Last Payment FY2010)	015710-911	22,000	22,000	22,000	0.0%
Highway Truck Interest	015751-916	3,344	2,508	2,508	-25.0%
WPAT Bonds - Septic Betterments	015710-919	17,901	0	17,901	0.0%
Short Term Borrowing	015752-925	4,000	4,000	4,000	0.0%
TOTAL DEBT SERVICE		699,248	658,399	676,300	-3.3%
MISCELLANEOUS EXPENSES					
Hampshire Council of Governments	015820-620	6,037	6,037	6,037	0.0%
Retirement Contributory	015911-170	376,074	401,181	401,181	6.7%
Retirement Non-Contributory	015911-171	3,865	3,981	3,981	3.0%
Workers Compensation	015912-170	23,000	35,000	35,000	52.2%
Unemployment Compensation	015913-170	15,000	15,000	12,000	-20.0%
Group Health Insurance	015914-170	673,260	823,778	790,339	17.4%
Medicare/FICA	015914-171	51,000	52,000	52,000	2.0%
Group Life Insurance	015914-172	3,000	3,600	3,600	20.0%
Insurance General	015945-740	92,000	92,000	92,000	0.0%
Prior Year Expenses	015950-900	2,906			
Transfer to Stabilization	015950-965	100,000			
TOTAL MISCELLANEOUS		1,346,142	1,432,577	1,396,138	3.7%
GRAND TOTAL - ARTICLE 1		12,159,534	13,164,683	12,494,226	2.8%