



TOWN OF SOUTHAMPTON FY 2026 BUDGET REQUESTS



SELECT BOARD
Christine Fowles, Chair
Jon Lumbra, Vice-Chair
Stephen Johnson, Warrant Clerk
Cindy Palmer, Clerk
Daniel LaValley



TOWN ADMINISTRATOR
Scott Szczebak
ADMINISTRATIVE ASSISTANT
Judy Zedonis

TOWN OF SOUTHAMPTON

To: Select Board and Finance Committee

From: Scott Szczebak, Town Administrator

Date: January 30, 2025

Re: Preliminary Budget

Please find attached the preliminary budget requests for Fiscal Year 2026. Since it is still early in the budget season, there are still some unknowns, and we will be updating the requests regularly:

- I have reorganized budgets this year by consolidating costs, such as the custodian for Town Hall, Library and Police Station. I also consolidated town-wide information technology costs and some maintenance costs, such as trash removal, rather than having each facility budget and process their own payments.
- These requests have not been reduced or altered. I have asked for a level services budget, but this does include additional requests from the department.
- This is a *draft* preliminary budget. I expect these numbers to evolve significantly over the next several months. We are currently reviewing all numbers several times over, but there may be minor errors.
- School costs and revenues have not been included since it is too early for their accurate projections.
- Revenues are based on what the Governor has already released. Again, I expect this to change as the legislature becomes involved in the budget process. I hope to present my first revenue estimates shortly.
- Health insurance rates will be devastating this year with a minimum of an 18% increase. Unfortunately, we did not receive this information until January 29th, which is too late to implement plan design changes or to seek out other providers than the Hampshire Group Insurance Trust which we are a part of. This is now an issue I will be monitoring for next year.
- The debt budget is still being worked on with the borrowing of 0 College Highway.

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SHARED EXPENSES / 4



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

SHARED EXPENSES - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Wage Adjustments							
		Reserves for mid-year compensation adjustments	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00		\$ -	0.00%
		Employment Advertising							
		New hire advertising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
		Postage							
		Mailings	\$ 17,650.00	\$ 17,650.00	\$ 17,650.00	\$ 18,000.00		\$ 350.00	1.98%
		Legal Expenses							
		General legal costs	\$ 25,000.00	\$ 25,000.00	\$ 26,250.00	\$ 27,500.00		\$ 1,250.00	4.76%
		Weights and Measures							
		Contract with state	\$ -	\$ -	\$ 4,169.00	\$ 5,000.00		\$ 831.00	19.93%
		State Assessments School							
		Costs for school	\$ -	\$ -	\$ -	\$ 298,829.00		\$ 298,829.00	
		State Assessments Town							
		Costs for town	\$ -	\$ -	\$ -	\$ 12,371.00		\$ 12,371.00	
		Pioneer Valley Planning Commission							
		Planning services	\$ 1,136.32	\$ 1,136.32	\$ 1,164.70	\$ 1,200.00		\$ 35.30	3.03%
		Town Report							
		Annual report	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		\$ -	0.00%

		Insurance							
		General insurance through MIAA, cyber, underground storage tanks, CHUBB, etc.	\$ -	\$ -	\$ -	\$ 150,000.00		\$ 150,000.00	
		PEG Programing							
		Public access television	\$ 68,000.00	\$ 68,000.00	\$ 69,000.00	\$ 70,000.00		\$ 1,000.00	1.45%
		Total:	\$ 113,286.32	\$ 113,286.32	\$ 139,733.70	\$ 604,400.00	\$ -	\$ 464,666.30	332.54%

FY 26 Operating Expenses Total	\$ 604,400.00
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DEBT / 7



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

DEBT SERVICE PRINCIPLE - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		WPAT Bonds	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00		\$ -	0.00%
		Larrabee Renovation	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00		\$ -	0.00%
		0 Cellege Highway	\$ -	\$ -	\$ -	\$ 59,498.12		\$ 59,498.12	
		Dump Truck	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		\$ -	0.00%
		East St. Brdige	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00		\$ -	0.00%
		Dump Truck	\$ 36,750.00	\$ 36,750.00	\$ 36,750.00	\$ 36,750.00		\$ -	0.00%
		Loader	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00		\$ -	0.00%
								\$ -	
								\$ -	
		Total:	\$ 302,543.00	\$ 302,543.00	\$ 302,543.00	\$ 362,041.12	\$ -	\$ 59,498.12	19.67%

FY 26 Operating Expenses Total	\$ 362,041.12
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

DEBT SERVICE INTEREST - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	WPAT Bonds	\$ -	\$ -	\$ -	\$ -		\$ -	
	Larrabee Renovation	\$ 35,268.76	\$ 30,868.76	\$ 26,468.76	\$ 22,068.76		\$ (4,400.00)	-16.62%
	0 College Highway			\$ -	\$ 62,500.00		\$ 62,500.00	
	Dump Truck	\$ 4,800.00	\$ 3,900.00	\$ 3,000.00	\$ 2,100.00		\$ (900.00)	-30.00%
	East St. Bridge	\$ 29,600.00	\$ 70,658.89	\$ 68,928.00	\$ 73,631.00		\$ 4,703.00	6.82%
	Dump Truck		\$ 12,864.14	\$ 11,544.09	\$ 11,025.00		\$ (519.09)	-4.50%
	Loader		\$ 9,690.32	\$ 7,950.59	\$ 6,644.00		\$ (1,306.59)	-16.43%
	Short Term Debt	\$ 550.00	\$ -	\$ 550.00	\$ 550.00		\$ -	0.00%
							\$ -	
	Total:	\$ 70,218.76	\$ 127,982.11	\$ 118,441.44	\$ 178,518.76	\$ -	\$ 60,077.32	50.72%

FY 26 Operating Expenses Total	\$ 178,518.76
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EMPLOYEE BENEFITS / 10



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

EMPLOYEE BENEFITS - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	Retirement Contributory	\$ 978,288.00	\$ 1,041,155.00	\$ 996,966.00	\$ 1,136,987.00		\$ 140,021.00	14.04%
	Workers' Compensation	\$ 86,313.00	\$ 50,762.00	\$ 59,205.00	\$ 60,000.00		\$ 795.00	1.34%
	Unemployment Compensation	\$ 3,268.64	\$ 11,566.36	\$ 15,000.00	\$ 15,000.00		\$ -	0.00%
	Group Health Retiree	\$ 191,687.68	\$ 226,442.72	\$ 245,162.04	\$ 280,542.84		\$ 35,380.80	14.43%
	Group Health Active Employees	\$ 897,780.95	\$ 876,517.11	\$ 961,071.24	\$ 1,126,101.74		\$ 165,030.50	17.17%
	Medicare	\$ 112,109.16	\$ 120,138.06	\$ 130,382.55	\$ 140,000.00		\$ 9,617.45	7.38%
	Group Life	\$ 3,896.72	\$ 4,314.95	\$ 4,618.32	\$ 3,160.92		\$ (1,457.40)	-31.56%
	Active							
	OPEB	\$ 3,465.00	\$ 1,386.00	\$ 3,665.00	\$ 2,015.00		\$ (1,650.00)	-45.02%
	Group Life	\$ 1,198.01	\$ 1,287.62	\$ 1,457.40	\$ 1,457.40		\$ -	0.00%
	Retirees							
	Total:	\$ 2,278,007.16	\$ 2,333,569.82	\$ 2,417,527.55	\$ 2,765,264.90	\$ -	\$ 347,737.35	14.38%

FY 26 Operating Expenses Total	\$ 2,765,264.90
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INFORMATION TECHNOLOGY / 12



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

INFORMATION TECHNOLOGY - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		IT Capital and Equipment							
		Desktops, laptops, miscellaneous equipment, IT infrastructure			\$ 6,300.00	\$ 10,000.00		\$ 3,700.00	58.73%
		Communications							
		Internet, telephone service, reverse 911				\$ 17,000.00		\$ 17,000.00	
		Webpage							
		Support services, hosting			\$ 5,750.00	\$ 5,750.00		\$ -	0.00%
		Managed Services							
		NOVUS IT support			\$ 31,000.00	\$ 37,500.00		\$ 6,500.00	20.97%
		Software Licenses							
		Microsoft 365, VADAR				\$ 35,000.00		\$ 35,000.00	
		E-Permitting							
		Point Permitting Software for Building Department, town-wide covered by ARPA			\$ 4,000.00	\$ 4,000.00		\$ -	0.00%
		Photocopier							
		5 year lease for photocopier			\$ 3,425.00	\$ 3,500.00		\$ 75.00	2.19%
								\$ -	
		Total:	\$ -	\$ -	\$ 50,475.00	\$ 112,750.00	\$ -	\$ 62,275.00	123.38%

FY 26 Operating Expenses Total	\$ 112,750.00
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MAINTENANCE / 14



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

MAINTENANCE - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries					\$ 19,399.61		\$ 19,399.61	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ 19,399.61	\$ -	\$ 19,399.61	-

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	0	0	0	0		0	-
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs					\$ 94,000.00		\$ 94,000.00	-
Other							\$ -	-
Subtotal Operating Expenses		\$ -	\$ -	\$ -	\$ 94,000.00	\$ -	\$ 94,000.00	-

Budget Notes
Consolidated compensation of custodian for Library, Town Hall and Police Station

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ -	\$ -	\$ -	\$ 113,399.61	\$ -	\$ 113,399.61	-

SELECT BOARD / 18



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

SELECT BOARD - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ -	\$ -		\$ -	-
Overtime							\$ -	-
Other				\$ 20,000.00	\$ 20,000.00		\$ -	0.00%
Subtotal Personnel Services		\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 4,473.55	\$ 9,577.57	\$ 5,402.00	\$ 6,250.00		\$ 848.00	15.70%
Other							\$ -	-
Subtotal Operating Expenses		\$ 4,473.55	\$ 9,577.57	\$ 5,402.00	\$ 6,250.00	\$ -	\$ 848.00	15.70%

Budget Notes
Included wage adjustments in Select Board budget.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 4,473.55	\$ 9,577.57	\$ 25,402.00	\$ 26,250.00	\$ -	\$ 848.00	3.34%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

SELECT BOARD - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
	Wage Adjustments			\$ 20,000.00	\$ 20,000.00		\$ -	0.00%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%

FY 26 Personnel Services Total	\$ 20,000.00
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TOWN ADMINISTRATOR / 22



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

TOWN ADMINISTRATOR - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 143,218.04		\$ 8,661.04	6.44%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 143,218.04	\$ -	\$ 8,661.04	6.44%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 1,514.53	\$ 1,912.65	\$ 2,000.00	\$ 2,250.00		\$ 250.00	12.50%
Other							\$ -	-
Subtotal Operating Expenses		\$ 1,514.53	\$ 1,912.65	\$ 2,000.00	\$ 2,250.00	\$ -	\$ 250.00	

Budget Notes
Increase of Assistant hours to 19 per week

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 102,076.53	\$ 120,657.65	\$ 136,557.00	\$ 145,468.04	\$ -	\$ 8,911.04	6.53%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

TOWN ADMINISTRATOR - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Town Administrator	40	Contract	Yes			\$ 55.29			\$ 57.69	\$ 120,000.00
	Assistant to the Town Administrator	19	Non-Exempt	No	8	6	\$ 20.38	4	6	\$ 23.41	\$ 23,218.04
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 143,218.04

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)	\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 143,218.04		\$ 8,661.04	6.44%
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 143,218.04	\$ -	\$ 8,661.04	6.44%

FY 26 Personnel Services Total	\$ 143,218.04
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ACCOUNTING / 26



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Accounting

Submitted by: Bradley Okscin

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Accounting Department oversees the Town's financial activity. Accounts Payable Warrants, payroll, revenue postings, General Ledger journal entries, and financial reporting are all key responsibilities of the department. Also, the Accounting Department works with all other departments and committees to ensure that budgets are being complied.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Our goals are to speed up fiscal year end close, have Bradley pass the MMAAA certification exam, and to organize the Accounting office. To accomplish those goals, we just need in our Operating Expense budget to pay for MMAAA membership and classes.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Due to Tom Kennedy declining MMAAA membership, our Operating Expense budget has decreased from FY25.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

N/A

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

Currently the only challenge is determining Accounting's portion of the VADAR software expense.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

N/A

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Only the Independent Audit and Accounting Software Support accounts would need budget transfers, as they are more than the FY25 amounts.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

Hiring a qualified Assistant Accountant has caused a higher Assistant Accountant Wage request.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

N/A

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

Town Accountant Expenses Breakdown:

\$150 Miscellaneous Expenses (Office Supplies)
\$200 DeRenzy Copier Invoices (4 per Fiscal Year)
\$350 MMAAA Classes for Bradley
\$300 1099 Forms
\$50 MMAAA Membership for Bradley



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

ACCOUNTING DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 91,380.80		\$ 10,243.80	12.63%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 91,380.80	\$ -	\$ 10,243.80	12.63%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 49,235.80	\$ 54,308.23	\$ 52,954.17	\$ 50,050.00		\$ (2,904.17)	-5.48%
Other							\$ -	-
Subtotal Operating Expenses		\$ 49,235.80	\$ 54,308.23	\$ 52,954.17	\$ 50,050.00	\$ -	\$ (2,904.17)	

Budget Notes
Moved accounting software to town-wide IT.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 109,141.80	\$ 113,271.23	\$ 134,091.17	\$ 141,430.80	\$ -	\$ 7,339.63	5.47%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

ACCOUNTING DEPARTMENT - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Town Accountant	35	Contract	Yes	5	14	\$ 34.35	F	4	\$ 35.87	\$ 65,534.49
	Assistant Town Accountant	19	Non-Exempt	No	3	12	\$ 24.71	2	7	\$ 26.06	\$ 25,846.31
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 91,380.80

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 91,380.80		\$ 10,243.80	12.63%
Overtime						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 91,380.80	\$ -	\$ 10,243.80	12.63%

FY 26 Personnel Services Total	\$ 91,380.80
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

ACCOUNTING DEPARTMENT - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Independent Audit							
		Contract for auditing services	\$ 44,000.00	\$ 47,000.00	\$ 47,000.00	\$ 49,000.00		\$ 2,000.00	4.26%
		Town Accountant Expenses							
		Office and printing expenses, professional development, memberships, 1099 reports	\$ 1,014.33	\$ 2,875.69	\$ 1,300.00	\$ 1,050.00		\$ (250.00)	-19.23%
		Accounting Software Support							
		VADAR Software	\$ 4,221.47	\$ 4,432.54	\$ 4,654.17	\$ -		\$ (4,654.17)	-100.00%
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
		Total:	\$ 49,235.80	\$ 54,308.23	\$ 52,954.17	\$ 50,050.00	\$ -	\$ (2,904.17)	-5.48%

FY 26 Operating Expenses Total	\$ 50,050.00
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ASSESSORS / 34



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Assessors Office/BOA

Submitted by: Board of Assessors

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Southampton Assessors Office and the Board of Assessors, a three-member elected Board with staggered terms, are responsible for determining which real and personal properties should be assessed and the full and fair valuation of those properties for the purpose of levying property tax as of January 1st of each year. It is the responsibility of the Assessors Office under Massachusetts General Law to approve, list, and maintain these valuations and to meet the Commissioner of Revenue's recertification requirement for property valuation annually.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Goals:

- * Put another level of checks into the assessment of new growth and other taxable entities to determine accuracy of the assessment.
- * Regularly review DOR directives to Southampton to determine compliance.
- * Create a written fee schedule for providing roll back tax certificates and certified abutters lists.
- * Create and adopt clear written procedures for all aspects of application and withdrawal of properties related to Chapter 61, 61A, and 61B. This could include using a checklist of required documents for each property folder.
- * Rewrite job descriptions per new personnel procedures when requested.
- * Develop a regular schedule of staff performance evaluations and enact.
- * Establish training expectations for staff and board members, and budget for and support training initiatives.
- * Request new office equipment, such as chairs.

The impact on the current budget requests is part of the reason for increasing the hours for the Principal Assessor. Also, training, tuition, and fees for staff and board members need to be budgeted. Suggested amount is \$2,000.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

The current budget requests include an increase in hours for the Principal Assessor, and possibly moving in the direction of creating an Assistant Assessor position. The Board is aware of the fact that all town salaries as well as policies and procedures are undergoing readjustment and implementation.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

This department does not receive grants or gifts, nor are there any other sources of funding known to be available at the current time, outside of the Town budget. The ARPA funding previously awarded was utilized but is no longer required for the purposes stated in the ARPA application.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The challenges faced by the Assessors Office and Board of Assessors are, in great part, personnel related. The current and previous fiscal years' changes, such as the resignation of a long-time administrative assistant who was replaced by another individual with different skill sets, the transferring of the interim principal assessor to a regular employee role, the retirement of one town administrator to appointment of a new one, and changes in the composition and experience level of the board, have impacted this office and its function. All parties continuously look at the role and mandates of this important governmental entity to guide us in our decisions and actions. The right staff and board composition, fully oriented and trained, is critical to see this achieved.

The challenges are recognized as impactful and enormous for the fiscal needs of the Town of Southampton.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

- * Pursue the full review of the PILOT agreement with the City of Holyoke regarding the land and resources they own for their drinking water. This includes stumpage fees for timbering operations.
- * Review the fee structure of roll back tax certificates (currently \$6.00) and certified abutters lists (currently 25.00).

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Unable to provide an answer at this time.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

- * Increase the Principal Assessor's hours from 24/week to 30/week.
- * Provide education and training toward creating an Assistant Assessor position and compensate appropriately.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

ASSESSORS - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 84,517.02		\$ 20,517.02	32.06%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 84,517.02	\$ -	\$ 20,517.02	32.06%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	2	2	2	2		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 32,570.00	\$ 35,037.00	\$ 41,122.00	\$ 42,970.00		\$ 1,848.00	4.49%
Other							\$ -	-
Subtotal Operating Expenses		\$ 32,570.00	\$ 35,037.00	\$ 41,122.00	\$ 42,970.00	\$ -	\$ 1,848.00	4.49%

Budget Notes
Increase in hours for two positions.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 58,284.00	\$ 64,888.00	\$ 105,122.00	\$ 127,487.02	\$ -	\$ 22,365.02	21.28%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

ASSESSORS - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Principal Assessor	30	Exempt	Yes	5	11	\$ 31.43	G	5	\$ 35.93	\$ 56,266.38
	Assessor Administrative Assistant	24	Non-Exempt	Yes	2	8	\$ 19.32	5	6	\$ 22.55	\$ 28,250.64
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 84,517.02

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)	\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 84,517.02		\$ 20,517.02	32.06%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 84,517.02	\$ -	\$ 20,517.02	32.06%

FY 26 Personnel Services Total	\$ 84,517.02
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

ASSESSORS - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	Assessors Expenses							
	dues, office supplies	\$ 4,980.84	\$ 2,088.17	\$ 4,300.00	\$ 4,300.00		\$ -	0.00%
	Software Support							
	Annual contract for Vision Software	\$ 11,589.00	\$ 12,999.00	\$ 15,152.00	\$ 16,970.00		\$ 1,818.00	12.00%
	Town Maps							
	Annual contract updating maps with new/split lots, etc.	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00		\$ -	0.00%
	Consultants							
	Used to assist with valuing commercial, industrial and personal property	\$ 4,750.00	\$ 15,950.00	\$ 13,570.32	\$ 13,600.00		\$ 29.68	0.22%
	Cyclical Inspections							
	Used to hire consultant to assist with 10 year cycle of residential inspections as mandated by DOR	\$ 7,250.00	\$ -	\$ 3,600.00	\$ 3,600.00		\$ -	0.00%
							\$ -	
							\$ -	
							\$ -	
Total:		\$ 32,569.84	\$ 35,037.17	\$ 41,122.32	\$ 42,970.00	\$ -	\$ 1,847.68	4.49%

FY 26 Operating Expenses Total	\$ 42,970.00
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BOARD OF HEALTH / 42



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Board of Health

Submitted by: Kaitlin Rooks, RN (Chair)

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

Southampton's Board of Health is required, by state statutes and regulations, to perform many critical duties related to the protection of public health, disease control, promotion of safe, sanitary and habitable living conditions, and environmental protection from damage and pollution. The Board permits and performs inspections to all food establishments in town, ensures that dwellings meet the minimum standards for human habitation, that septic systems do not pose a health risk to the environment or residents, and that residents have access to clean drinking water. The Board is also responsible for Tobacco enforcement activities.

Southampton is a member of the Hampshire Public Health Shared Services Collaborative (HPHSSC). An overarching long-term goal is the standardization of processes regionally and adherence to MA DPH regulations. A regional approach aims to improve public health capacities, expand public health services available to residents, and therefore improve the capacity of the department and the overall health of the community. The HPHSSC began performing restaurant and food truck inspections this year, and they hope to expand the availability of inspectional services (for housing and septic) in the future. The Board now receives monthly infectious disease reports and has access to a regional epidemiologist who can aid in responding to outbreaks of communicable diseases. Long-term state funding for the Public Health Excellence program is not guaranteed, which makes longer-term planning difficult. The collaborative is also charged with updating emergency preparedness plans for the region through the Health and Medical Coordinating Coalition (HMCC).

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

This year, the Town voted to establish a revolving fund to pay for inspectional services and \$10,000 was placed in the fund. The Board is monitoring the remaining funds in the account, which currently has about \$11,000 remaining.

If there is a qualified candidate, the Board hopes to hire an inspector for the Town. However, due to the wages and nature of the non-benefitted position, in combination with a shortage of qualified inspectors, this goal remains difficult to achieve. The state is working to improve available training resources to train inspectors. However, the qualifications for individuals to be able to perform inspections is an unfortunate and significant limiting factor. The HPHSSC hopes to increase their capacity to be able to provide septic and housing inspections for the 14 member communities in the future, but there is no timeline for this proposed change.

The Board will continue participating in the Pioneer Valley Mosquito Control District who can respond to increased prevalence of vector borne diseases. The risk of increased cases of West Nile Virus and Eastern Equine Encephalitis due to climate change remains a concern. The annual fee for participation is \$5,000.

The Animal Inspector maintains the Barn Book and tracks all livestock and farms in town. The Animal Inspector is on call for quarantining animals after animal bites. Her position is currently funded at \$4500. The inspector does not charge mileage for visits conducted and does not receive benefits.

The Board wishes to continue the Sharps program at an estimated annual cost of \$3,000. This program provides free sharps containers and disposal for Southampton residents.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Over the past several years, there have been several changes to the budget structure and sources of funding for the Health Department. The Health Agent for Southampton resigned in 2022, and despite persistent recruitment efforts to fill this position, the position remains vacant. As a result, a contracted Health Agent was appointed by the Board. This year, the Public Health Excellence Program began completing restaurant and food inspections for the town, and the town continues to collect the permit fees for these inspections. It is possible that the PHE program will expand inspection services.

During the COVID-19 pandemic, certain routine inspections (i.e. multi-family dwellings) fell behind, resulting in a back-log of inspections and enforcement activities that the Health Agent is still completing. The biggest challenge is the additional expenses incurred through hiring a contracted inspector. The Board adjusted inspection fees to ensure that inspection costs are covered as often as possible. However, the Board is charged, by state statute and regulatory requirements, to perform inspections that do not collect fees. Many of these inspections require multiple visits to ensure compliance with corrections to code violations. The Health Agent also has gone to court for several enforcement issues, which can be very time consuming. The Health Agent's wages were reallocated to a Contracted Services wage line. The additional Health Agent's contractor fees have been funded through ARPA funds and unused employee insurance funds from a different budget. During the pandemic, the Health Director's extra hours (as a non-exempt employee) were funded through ARPA. This past year, three hours of the Health Director's salary has been funded through the septic betterment funds. The Board believes this position should be funded at 35 hours, and converted to an exempt position if possible, as she has been working full time since the beginning of the pandemic.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

In July of 2021, the Town of Southampton joined the Public Health Excellence Shared Services Grant Program. The state is channeling grant funding through this program, and other grant funds are not currently available to support public health departments. "The Office of Local and Regional Health promotes and supports the development of inter-municipal shared service agreements (cross-jurisdictional sharing) that contribute to improvements in local public health capacity. By pooling resources, functions, and expertise, a consortium of cities and towns, especially those that are smaller or less prosperous, can improve compliance with meeting the Performance Standards and expand the public health services they offer residents." "Since its infancy, this program has grown to offer 319 Massachusetts cities and towns more than \$50M of grant funding and relevant technical assistance to improve local public health effectiveness and efficiency."

The Town has benefitted from participating in this program in many ways: through COVID and flu vaccine clinics, monthly educational sessions at the Northampton COA (started in 2024), monthly epidemiology reports for the town and access to a regional epidemiologist (started in 2024), free COVID tests, and assistance with food inspections (beginning in 2024) have been valuable services to help improve the overall health of the community.

The Board participates in bimonthly meetings with the collaborative, as well as bimonthly Health and Medical Coordinating Coalition meetings, and information received at these regional meetings are communicated at each board meeting. Additional funding was provided by the state to the Collaborative to focus on a special project. The population to be addressed through this project addresses the needs of the aging population in our community.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The Board has remained an active participant in the Hampshire Public Health Shared Services Collaborative (HPHSSC) and continues to advocate for resources and support to the Town. The addition of food establishment and food truck inspections was a welcomed change, as the town does not pay the inspector and Southampton continues to collect the fees. However, when there are enforcement issues, the Town remains responsible for followup, as HPHSSC does not conduct enforcement activities. The HPHSSC now conducts monthly educational sessions at the Council on Aging, and has included blood pressure clinics, fall prevention, home safety, among others. The collaborative also continues to offer the Town vaccine clinics.

This year, the Regional Health and Medical Coordinating Coalition is beginning a five-year emergency and disaster preparedness plan. The Chair and Health Director participate in bimonthly meetings. While this process is in early stages, the hope is to update and refine existing emergency preparedness plans, which includes emergency dispensing, sheltering, response to natural disasters, and planning for infectious disease outbreaks (specifically influenza).

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The Board revised the FY2025 Fee Schedule, which went into effect on July 1, 2024. A comparative analysis of several local communities was completed to ensure that fees aligned with similar surrounding communities. The Board collects permit fees for food establishment permits (including restaurants, residential kitchens, mobile food establishments, ice cream stands, and seasonal establishments). The HPHSSC began conducting restaurant and food inspections at no cost to the Town, but the Town continues to collect fees for the permits. Non-food permits include tobacco establishments, disposal works installers, septage hauler and trash truck haulers. Permits are required for constructing, closing and monitoring wells, beaver trapping and portable/chemical toilets. Fees are also collected for Percolation tests and Title V inspections. The Board also issues temporary and emergency housing permits. Southampton also receives tobacco enforcement fines when there are violations.

The Board historically has collected around \$40,000 to \$42,500 in permitting fees annually. This year, a revolving fund was established to cover the cost of the contracted Health Agent. The Board continues to collect data about inspections that collect fees vs. inspections that are required by state statute but do not collect fees. Additional funding will likely be required to supplement the cost of the contracted Health Agent's fees. The Town has been able to recoup some back taxes once receivership or condemned properties are auctioned.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

There have been so many changes to how the Health Department has been funded over the past years. The Health Director's salary has been supplemented by both ARPA funds (during the pandemic) and through the administration of the Septic Betterment Fund (3 hours per week this fiscal year, as recommended by the Select Board). The Board hopes that the position can be exempt, if possible, and that the position is funded at 35 hours through the general fund.

Because the Health Agent position remains vacant, the expenses incurred through a contracted Health Agent is substantially higher. The Board adjusted the fee schedule to try to account for the increase in costs incurred, but every inspection does not always incur a fee. Last year, there was a Contracted Services budget line that funded the cost of inspection services. (Inspection fees went into the general fund). This year, a revolving fund was established with a \$10,000 seed fund. At the time of our last meeting, there was approximately \$11,000 remaining in this account. Additional documentation will be provided to the Select Board that outlines the inspections that were completed that collect a fee, vs. inspections that do not collect a fee. Additionally, the fee schedule was updated as of 7/1/24, as an effort to ensure that the Health Agent's wages were covered as much as possible through the Revolving Fund. A very rough estimate is that 25% of the fees associated with inspections conducted do not collect a fee.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

The Board is requesting for the Health Director's position to be funded at 35 hours (instead of 32). Last year, the decision was made to have the Health Director fund 3 hours of her salary through the Septic Betterment Fund, which is not accurately reflective of the amount of time being dedicated to administering this program. The Board was previously informed that the Health Director's position was not eligible to be exempt. The Board would like this decision to be revisited, as the Health Director is a department head who is on call 24/7.

It is difficult to ascertain how the changes in fee schedule will impact the department's revenue, given that a number of the inspections being conducted are addressing regulatory issues that do not result in permit fees being collected. The Board hopes to work with the Select Board and Town Administrator to determine the additional funding (if any) that will be requested to cover the Health Agent's contracted service fees.

The other expenses (the \$3,000 for the sharps program, \$4,500 for the animal inspector, the \$5,000 for the Mosquito Control program, and the \$3,000 for departmental expenses will remain the same.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

The Health Agent's wages are the biggest variable in our budget. The revolving fund that was established last year currently has about \$11,000 in it, but the revenue vs. expenses for the entire year are not known at this time. I have reviewed one year of inspection services (from November 2023 to November 2024) to try to get a better idea of revenue vs. expenses.

(WILL ENTER DATA FOR THE NOVEMBER 2023-2024 AFTER IT IS REVIEWED BY GERRI AND CHARLIE)

In the future, the Board is in support of administrative support for the department, and will maintain this on our "wish list."

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

Attachments:

FY 2026 Draft BOH budget

Breakdown of Annual Operating Expenses

FY 2025 Fee Schedule

FY 2023 Fee Schedule (to show you what fees were previously, could also send FY2024)

FY 2024 Expense Report

FY 2025 Expense Report (as of 12/13/24 but has expenses through part of October)

FY 2025 Revenue Report (as of 12/13/24 but has revenue through part of October)

The Board of Health Manual (Massachusetts DPH)

Duties of Local Boards of Health in MA (MAHB)

Local Health Regulations (MAHB)

Pioneer Valley Mosquito Control District

Mosquito Control Project services

2024 Barn Book

Qualifications for becoming a Title V/soil inspector



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HEALTH DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 50,954.42	\$ 52,943.85	\$ 54,191.17	\$ 68,627.70		\$ 14,436.53	26.64%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 50,954.42	\$ 52,943.85	\$ 54,191.17	\$ 68,627.70	\$ -	\$ 14,436.53	26.64%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 20,185.56	\$ 43,553.26	\$ 25,500.00	\$ 20,200.00		\$ (5,300.00)	-20.78%
Other							\$ -	-
Subtotal Operating Expenses		\$ 20,185.56	\$ 43,553.26	\$ 25,500.00	\$ 20,200.00	\$ -	\$ (5,300.00)	-20.78%

Budget Notes
Increase of 3 hours paid for by general fund. Transfer landfill monitoring fees from transfer station budget to health department.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 71,139.98	\$ 96,497.11	\$ 79,691.17	\$ 88,827.70	\$ -	\$ 9,136.53	11.46%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HEALTH DEPARTMENT - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Health Director	35	Exempt	Yes	5	12	\$ 32.38	J	7	\$ 35.10	\$ 64,127.70
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 64,127.70

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 50,954.42	\$ 52,943.85	\$ 54,191.17	\$ 64,127.70		\$ 9,936.53	18.34%
Animal Inspector Salary	\$ 3,181.90	\$ 3,500.04	\$ 4,500.00	\$ 4,500.00		\$ -	0.00%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 54,136.32	\$ 56,443.89	\$ 58,691.17	\$ 68,627.70	\$ -	\$ 9,936.53	16.93%

FY 26 Personnel Services Total	\$ 68,627.70
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

HEALTH DEPARTMENT - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Board of Health Expenses							
		Office supplies	\$ 9,982.91	\$ 2,523.32	\$ 3,000.00	\$ 3,000.00		\$ -	0.00%
		Sharps Program							
		Containers and disposal of sharps/needles	\$ 2,020.75	\$ 1,669.90	\$ 3,000.00	\$ 3,500.00		\$ 500.00	16.67%
		Mosquito Control							
		State program fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ -	0.00%
		Landfill Monitoring							
		Monitoring of the old landfill as required by the state	\$ -	\$ -	\$ -	\$ 8,700.00		\$ 8,700.00	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
		Total:	\$ 17,003.66	\$ 9,193.22	\$ 11,000.00	\$ 20,200.00	\$ -	\$ 9,200.00	83.64%

FY 26 Operating Expenses Total	\$ 20,200.00
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BUILDING / 50



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Building Department

Submitted by: Ron Laurin

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Southampton Building Department enforces town zoning bylaws and construction codes, issues permits, reviews plans, and conducts inspections to ensure safety, compliance, and quality. Its mission is to protect public welfare, support sustainable development, and foster a safe, well-constructed community through efficient services and expert guidance.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The building department plans to enhance service efficiency, adopt new technology for streamlined permitting and inspections, and strengthen code compliance to ensure community safety and sustainable growth. The operating budget request supports these goals by funding staff training, software upgrades, and additional resources for faster project processing and public outreach.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

The building department's operating budget request includes significant changes due to permitting software upgrades and integration with other departments. These enhancements will improve interdepartmental coordination, streamline workflows, and provide a unified platform for permitting, inspections, and compliance. The increased budget accounts for software acquisition, implementation, integration costs, staff training, and ongoing support, enabling more efficient service delivery, reduced processing times, and better community engagement.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

To cover the cost of software upgrades, the building department will introduce a user fee. This fee will fund enhanced training programs, equipment modernization, and improved public outreach initiatives. These efforts will help manage operational costs, expand departmental capabilities, and ensure efficient, high-quality service delivery.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

In the current fiscal year, the building department has made notable progress by streamlining permitting processes and enhancing code compliance through targeted inspections of multi-family apartment complexes. Upgrades to the department's website have enhanced community engagement and increased awareness of zoning and construction regulations.

Despite these accomplishments, challenges persist, including managing increased permit demand due to community growth, addressing resource constraints, and successfully integrating new permitting software to maintain seamless service delivery. Prioritizing these areas ensures continued efficiency and the highest standards of public safety.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The building department collects fees for permitting, inspections, and administrative services, covering costs for application reviews, inspections, and compliance. Proposed fees, like software upgrades, community outreach, plan reviews, and specialty services, support system improvements and ensure efficient, high-quality service delivery.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Level funding prevents expanding on-line permitting to other departments, leading to inefficiencies, limited functionality, stakeholder frustrations, slower processing, scalability challenges, compliance risks, and potential damage to reputation and trust.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

NA

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

If additional funds for expanded online permitting are not approved, service changes will occur, potentially leading to delays, reduced efficiency, and limited access to permitting services for users.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

NA



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

BUILDING DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 56,167.44	\$ 58,872.32	\$ 60,636.16	\$ 62,254.02		\$ 1,617.86	2.67%
Overtime								-
Other								-
Subtotal Personnel Services		\$ 56,167.44	\$ 58,872.32	\$ 60,636.16	\$ 62,254.02	\$ -	\$ 1,617.86	2.67%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 8,972.08	\$ 8,367.87	\$ 9,890.00	\$ 37,900.00		\$ 28,010.00	283.22%
Other								-
Subtotal Operating Expenses		\$ 8,972.08	\$ 8,367.87	\$ 9,890.00	\$ 37,900.00	\$ -	\$ 28,010.00	283.22%

Budget Notes
E-Permitting Software transferred to town-wide IT budget. Moved Tree Warden expenses under Building Department. Added costs for securing abandoned buildings.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 65,139.52	\$ 67,240.19	\$ 70,526.16	\$ 100,154.02	\$ -	\$ 29,627.86	42.01%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

BUILDING DEPARTMENT - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Building Commissioner	32	Exempt	Yes	5	16	\$ 36.44	F	5	\$ 36.79	\$ 61,454.02
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 61,454.02

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)	\$ 56,167.44	\$ 58,872.32	\$ 60,636.16	\$ 61,454.02		\$ 817.86	1.35%
	Alternate Coverage	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00		\$ -	0.00%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ 56,967.44	\$ 59,672.32	\$ 61,436.16	\$ 62,254.02	\$ -	\$ 817.86	1.33%

FY 26 Personnel Services Total	\$ 62,254.02
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

BUILDING DEPARTMENT - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Building Expenses							
		Gas stipend, continuing education, code books, conferences, office supplies	\$ 4,627.08	\$ 3,657.93	\$ 4,890.00	\$ 4,900.00		\$ 10.00	0.20%
		Gas/Plumbing Expenses							
		Mileage, continuing education	\$ 345.00	\$ 709.94	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
		Building Security							
		Used for securing vacant or distressed properties that pose a public safety concern	\$ -	\$ -	\$ -	\$ 20,000.00		\$ 20,000.00	
		Tree Expenses							
		Funding for Tree Warden	\$ 15,000.00	\$ 14,925.00	\$ 12,000.00	\$ 12,000.00		\$ -	0.00%
								\$ -	
								\$ -	
								\$ -	
								\$ -	
Total:			\$ 19,972.08	\$ 19,292.87	\$ 17,890.00	\$ 37,900.00	\$ -	\$ 20,010.00	111.85%

FY 26 Operating Expenses Total	\$ 37,900.00
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CEMETERY COMMISSION / 58



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

CEMETERY COMMISSION - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ -	\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 5,000.00	\$ 7,546.52	\$ 13,680.00	\$ 23,800.00		\$ 10,120.00	73.98%
Other							\$ -	-
Subtotal Operating Expenses		\$ 5,000.00	\$ 7,546.52	\$ 13,680.00	\$ 23,800.00	\$ -	\$ 10,120.00	

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 5,000.00	\$ 7,546.52	\$ 13,680.00	\$ 23,800.00	\$ -	\$ 10,120.00	73.98%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

CEMETERY COMMISSION - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total \$ -



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

CEMETERY COMMISSION - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Cemetery Records Softward				\$ 6,000.00		\$ 6,000.00	
		New Area Design				\$ 6,000.00		\$ 6,000.00	
		Commissioners Training				\$ 750.00		\$ 750.00	
		Center Cemetery Pruning				\$ 950.00		\$ 950.00	
		Center Cemetery Tree Maintenance				\$ 9,750.00		\$ 9,750.00	
		Water Hook-Up				\$ 350.00		\$ 350.00	
								\$ -	
								\$ -	
		Total:	\$ -	\$ -	\$ -	\$ 23,800.00	\$ -	\$ 23,800.00	#DIV/0!

FY 26 Operating Expenses Total	\$ 23,800.00
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COUNCIL ON AGING / 62



Town of Southamptom FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Council on Aging

Submitted by: Kate DiSanto

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Southamptom Council on Aging and Senior Center provides information, referrals, Medicare/SHINE counseling, SNAP, LIHEAP and housing application assistance, transportation, activities, and socialization opportunities to the 60+ population in Southamptom, Massachusetts. There is no cost to become a member of the Senior Center and individuals of the surrounding communities are welcome to attend all Southamptom Senior Center activities, events, and resource options.

The Senior Center is open to the public Monday - Thursday from 8:30 a.m. - 4:00 p.m. Franklin Regional Transit Authority (FRTA) van rides are available Monday - Friday with operating hours and appointment requests varying from 7 a.m. - 6 p.m. Our staffing model consists of one full-time employee and six part-time employees:

- Director & SHINE Counselor (full-time)
- Program Coordinator (part-time)
- Volunteer Coordinator (part-time)
- Outreach Worker (part-time)
- Administrative Assistant (part-time)
- Two FRTA Van Drivers (part-time)

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

For FY26, the Southamptom COA staff will be working to create formalized processes and operational foundations for the Senior Center. This includes, but is not limited to, a full employee on-boarding and training program for COA staff.

Our Volunteer Coordinator will be working to create a formal application and screening process for volunteers including formal job descriptions, volunteer expectations, and a handbook. Our Program Coordinator will continue working to promote activities, grow attendance and increase access for current programming at the Senior Center. We will also work to cultivate new programming opportunities throughout the year including a Wellness Fair, caregiver support groups, and intergenerational programming opportunities in FY26.

In conjunction with the Outreach Worker we will continue our outreach efforts to Southamptom residents on public benefit programs, Medicare counseling, access to Low Income Home Energy Assistance Program (LIHEAP) and Supplemental Nutrition Assistance Program (SNAP) applications, Franklin Regional Transit Authority (FRTA) transportation applications, and continue to build on our new partnership with the Department of Transitional Assistance. The addition of the Outreach Worker in 2023 has allowed us to reach additional populations of varying demographics that had not previously utilized Senior Center resources, and more specifically a steadily increasing 60+ population in Southamptom.

Our operating budget and increase salary funding request will assist in accomplishing many of these activities simply by funding additional staffing hours which will consequently free up State Formula Grant funds for more sustainable programming and operational support.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

The Council on Aging is requesting full funding from the Town for all office staff positions (not including the Franklin Regional Transit Authority Van Drivers on staff). This request is a significant increase in salary funding from the Town and also includes an increase in hours specifically for the Program and Volunteer Coordinator positions.

Currently, the Director and Administrative Assistant (4 hours/week) are fully funded by the Town. 64% of the Program Coordinator's salary is also paid by Southampton (roughly 9 hours per week).

The Outreach Worker (18 hours/week) is currently funded by ARPA funds allocated to the COA by Senator Velis' Office for designated COA use. Totaling \$50,000 at the start of the award, the ARPA funding for the Outreach Worker is non-renewable and is set to be spent by the end of FY26.

The Volunteer Coordinator (10 hours/week) is fully funded by the State Formula Grant and the Program Coordinator has 36% of wages covered. We want to permanently increase the hours for the Volunteer Coordinator to 14 hours/week, the Program Coordinator to 18 hours/week and transition salary responsibility to the Town.

Given the variable per-person rates of the State Formula Grant funds, as well as the late funding approvals by the State, it is not sustainable long-term to continue to rely upon these funds for continue staff wages.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

In 2024 the Southampton Senior Center applied for and secured three separate Service Incentive Grants totaling \$34,072 funded by the Massachusetts Executive Office of Elder Affairs through the Massachusetts Councils on Aging. We will continue to apply for these opportunities in the future. 2024 grant awards include:

1. "Memory Cafe Innovations and Start-Ups" - \$4859 total grant funding awarded
2. "Outreach and Marketing of Your COA" - \$9749 total grant funding awarded
3. "Senior Center Modernization" - \$19,464 total grant funding awarded (to be spent by end of FY 25)

The Southampton Council on Aging receives its primary programming and supplemental salary funding from the Massachusetts State Formula Grant. The State Formula Grant award amounts are calculated using a payment rate established for the fiscal year by the General Appropriations Act. For FY25, Massachusetts Councils on Aging were awarded \$15 per person for residents aged 60 and over, for a total distribution of \$28,725 in Southampton. This State Formula Grant currently provides full funding for the Volunteer Coordinator salary, 36% of the Program Coordinator's salary, class instructor fees, programming and office supplies, and event support for the annual Volunteer Luncheon and Awards Ceremony, Volunteer appreciation events, and Veteran's Day Appreciation Brunch.

The Friends of Southampton Council on Aging (FOSCOA) is organized exclusively for charitable purposes to enhance financial and operational support for programs for the COA. FOSCOA donates time, funds (est. \$4200 operating expenses in 2024) year to support programming opportunities and community building.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

We are proud to report that our daily attendance numbers at the COA has increased by more than 1300 people (duplicated attendees) in 2024, we have launched a number of new programs including the monthly public health nurse and vaccine clinic visits, a hiking club, monthly art classes, a monthly Veterans Coffee Hour with the Southampton VSO, cribbage and hearts card games, a myriad of presentations topics including Falls Prevention, Nutrition, Medicare, and Scams Prevention, a Halloween Dance, and a "No Toxins" informational series.

Despite these accomplishments, the biggest challenges continue to be a lack of office space for private meetings, a lack of event space for cross-programming opportunities, as well as the need for increased staffing hours to properly support the daily increase of attendees and resource needs at the COA. Although the van drivers are funded through a reimbursement process with FRTA, the COA faces challenges managing the program, scheduling rides, assisting with applications, and covering the phones for booking appointments without a designated staff member managing the program.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The COA currently only collects fees for two of our classes: Chair Yoga and Line Dancing. These two programs have a per-class cost of \$5 and \$3 per person respectively, and collected funds assist in offsetting instructor fees each month.

While individuals may feel we should charge more for class fees or we should be collecting them for various events throughout the year, our goal is to provide an inclusive and accessible space for all members of the Southampton population aged 60 and over, as well as for residents of surrounding towns who are in need to socialization, resources, or access to exercise and health courses. For example, Tech Support is a free program that is offered on a weekly basis to COA members, and continues to be a critical resource for individuals seeing assistance with various communication devices. This program comes at a cost to our programming budget, but is a resource that many individuals would not have access to otherwise

The Friends of the Southampton Council on Aging assists in the collection of a mailing fee for the monthly Southampton Senior Scoop Newsletters as a part of their membership drive. For a \$10 fee each year, a COA/FOSCOA member can receive printed copies of the newsletter mailed to their home/preferred address. The \$10 fee is then given to the Council on Aging for deposit and helps to offset postage costs for each mailing.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

If our FY25 and FY26 budgets remained the same from the Town, inclusive of the salary requests, we would need to take a hard look at what programs and services might need to be cut from the Council on Aging's offerings. Given the vast increase in numbers for attendance for events, resources, services, etc, over the past calendar year, it is clear that the need and demand for services and access to resources is not only present, but steadily growing. This, in turn, requires additional operational funds as well as additional staffing hours to meet the needs of our community.

If reductions were needed during this time, we would likely cut our hours back during various portions of the year to save on salary costs as well as consider a cut in funding for one or more of our annual events. While the State Formula Grant covers a majority of the programming costs associated with the COA, we would need to cut programming expenses to cover staff salaries to ensure service delivery does not suffer.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

As previously mentioned, we are requesting an increase in weekly hours for the Volunteer Coordinator from 10 to 14 hours per week, and an increase in hours for the Program Coordinator from 14 hours to 18 hours each week. We are submitting a request for this permanent increase during FY25, but would like this increase to also be approved for FY26 given the Town salary line request. Our personnel budget would also include full funding for the Outreach Worker position by Town wages, specifically when the designated ARPA funds have depleted.

Since 2023, the COA has extended hours from 8:30 a.m. - 3 p.m. to 8:30 a.m. - 4 p.m. with occasional special events on Fridays and late afternoons given our space constraints. The increase in personnel hours would allow for more staffing support throughout the day for our various programming and events, as well as additional time to meet with members of the COA for planning, volunteerism, strategic planning, and general operational support.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

If the Town was able to fund the salary lines for all COA office staff, the estimated increase in costs for consideration are as follows (numbers are based on starting salaries in FY25):

Program Coordinator Request: Increase from 64% of wages covered on a 14 hour/week appointment (estimated salary percentage of \$9742/year) increased to 100% of wages on an 18 hour/week appointment (estimated salary of \$19571). This totals an estimated \$9829 increase in Town funding for FY26.

Volunteer Coordinator Request: Increase from 0% of wages covered on a 10 hour/week appointment (estimated salary of \$10,556/year currently on the State Formula Grant) increased to 100% of wages on an 14 hour/week appointment (estimated yearly salary of \$14,779). This totals an estimated \$14,779 increase in Town funding for FY26.

Outreach Worker Request: Increase from 0% of wages covered on a 18 hour/week appointment (estimated salary of \$20,124/year currently from ARPA funds). This totals an estimated \$20,124 increase in Town funding for FY26.

These proposed changes would ultimately result in a \$44,732 increase in Town-funded salary lines for the COA.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

Please see the attached Southampton Council on Aging and Senior Center Welcome Packet that was created as part of the FY24 Marketing and Outreach grant. This pamphlet outlines the number of programs that the Senior Center hosts regularly, the number of community partnerships that we collaborate with, as well as the many public benefits and resources that the Southampton Senior Center provides to members of the surrounding community.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

COUNCIL ON AGING - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 116,430.01		\$ 50,915.01	77.72%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 116,430.01	\$ -	\$ 50,915.01	77.72%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	6	6	6	6		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 1,215.00	\$ 2,022.00	\$ 1,829.62	\$ 2,500.00		\$ 670.38	36.64%
Other							\$ -	-
Subtotal Operating Expenses		\$ 1,215.00	\$ 2,022.00	\$ 1,829.62	\$ 2,500.00	\$ -	\$ 670.38	36.64%

Budget Notes
Increase of hours for staff

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 44,320.00	\$ 54,616.00	\$ 67,344.62	\$ 118,930.01	\$ -	\$ 51,585.39	76.60%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

COUNCIL ON AGING - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	COA Director	32	Exempt	Yes	5	11	\$ 31.43	1	4	\$ 33.37	\$ 55,741.25
	Program Coordinator	18	Non-Exempt	No	2	10	\$ 20.50	7	7	\$ 21.57	\$ 20,267.17
	Administrative Assistant	4	Non-Exempt	No	2	4	\$ 17.17	9	7	\$ 19.77	\$ 4,127.98
	Outreach Worker	18	Non-Exempt	No	2	11	\$ 21.11	5	6	\$ 22.55	\$ 21,187.98
	Volunteer Coordinator	14	Non-Exempt	No	2	9	\$ 19.90	8	7	\$ 20.67	\$ 15,105.64
	FRTA Van Driver	18	Non-Exempt	No	1	7	\$ 17.85	11	8	\$ 18.62	-
	FRTA Van Driver	18	Non-Exempt	No	1	6	\$ 17.33	11	8	\$ 18.62	-
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 116,430.01

FY 26 Weeks of Pay:

52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 116,430.01		\$ 50,915.01	77.72%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 116,430.01	\$ -	\$ 50,915.01	77.72%

FY 26 Personnel Services Total	\$ 116,430.01
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

COUNCIL ON AGING - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Council on Aging Expenses							
		General expenses, programming	\$ 1,214.59	\$ 2,022.48	\$ 1,829.62	\$ 2,500.00		\$ 670.38	36.64%
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
Total:			\$ 1,214.59	\$ 2,022.48	\$ 1,829.62	\$ 2,500.00	\$ -	\$ 670.38	36.64%

FY 26 Operating Expenses Total	\$ 2,500.00
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CONSERVATION COMMISSION / 70



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Conservation Commission Submitted by:

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Conservation Commission is the official agency specifically charged with the protection of a community's natural resources. The Commission also advises other municipal officials and boards on conservation issues that relate to their areas of responsibility.

The Commission administers the Massachusetts Wetlands Protection Act, the regulations developed under the act 310 CMR 10.00 and the local Southampton Wetlands By-law.

The Southampton Conservation Commission is the Steward for over 600 acres of Conservation Properties in the town.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The Commission hopes to bring the membership up to the seven positions to help eliminate quorum issues.

This goal, if realized, will not impact the budget.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

The budget is being submitted at the same levels as the FY 25 budget save for the increase in the part time Agent's salary.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

The Commission receives filing fees for all applications submitted and these fees are used to off-set unexpected expenses that may arise. The actual dollar amount collected is dependent upon the number of applications received. Other funds, other than the Town's General Fund, held by the Commission include:

Conservation Revolving Fund (Local fees) - \$4,222.22
Wetlands Protection (State fees) - \$14,103.44
Conant Wildlife Fund - \$35,319.47
Hazel Young Memorial Fund - \$19,634.43
Red Brook Estates Monitor - \$24,897.54
Forestry - \$15,375.60
Mass Manhan Match Phase II - \$42,276.68
Mitigation Funds MassDEP - \$55,428.62

The following is from the State statute concerning who can spend the funds we take in as filing fees:
. . . said fee shall be made payable to the city or town; provided, that said remainder shall be expended solely by the local conservation commission for the performance of its duties under this chapter and shall accompany the

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The greatest challenge the Commission is (as been) facing is membership. As of 12/16/24, there are three vacancies on the Commission which means all members must be present for a quorum. The Commission has submitted a request to amend the by-law to redefine what constitutes a quorum.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The Commission receives filing fees for all applications submitted and these fees are used to off-set unexpected expenses that may arise. The actual dollar amount collected is dependent upon the number of applications received.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

No impact anticipated.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

The Commission expects an increase in pay for the wages of the Agent.
The expected gross amount for the Agent's pay would be \$25,559.00
\$26.77 (the current hourly wage) at 18 hours per week for 26 paychecks, multiplied by a 2% expected wage increase.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

CONSERVATION COMMISSION - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ 9,500.00	\$ 25,369.20		\$ 15,869.20	167.04%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services				\$ 9,500.00	\$ 25,369.20	\$ -	\$ 15,869.20	167.04%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 5,000.00	\$ 5,284.05	\$ 6,000.00	\$ 6,000.00		\$ -	0.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ 5,000.00	\$ 5,284.05	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	

Budget Notes
Increase of hours from 16 to 18. Fund salary from general fund.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 5,000.00	\$ 5,284.05	\$ 15,500.00	\$ 31,369.20	\$ -	\$ 15,869.20	102.38%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

CONSERVATION COMMISSION - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Conservation Agent	18	Non-Exempt	No			\$ 26.77	4	10	\$ 27.00	\$ 25,369.20
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 25,369.20

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)	\$ -	\$ -	\$ 9,500.00	\$ 25,369.20		\$ 15,869.20	167.04%
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ 9,500.00	\$ 25,369.20	\$ -	\$ 15,869.20	167.04%

FY 26 Personnel Services Total	\$ 25,369.20
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FINANCE COMMITTEE / 78



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

FINANCE COMMITTEE - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries					\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services					\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00		\$ -	0.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00	\$ -	\$ -	

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00	\$ -	\$ -	0.00%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

FINANCE COMMITTEE - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:				\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total \$ -

FIRE & EMS / 82



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Fire Department

Submitted by: Richard Fasoli

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Fire Department provides Fire, EMS, and Rescue and Fire Prevention services to the town of Southampton. This is accomplished by providing a vast range of emergency services, public relations and fire safety education. We also endeavor to protect and preserve the health of our department personnel through training, safe modern equipment & protective gear. The Southampton Fire Department consists of almost 50 part-time members, a shared administrative assistant and one full-time chief. We provide service to Southampton 24/7, 365 days a year. In 2024 the fire department responded to 1048 calls. These include 911 emergency calls to the Easthampton Dispatch Center, direct calls to the fire department and the public arriving at the fire station. This was the busiest year for the Southampton Fire Department.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The fire department will continue to provide the same level of care & services to the community. In FY26 we are looking to expand our fire prevention education to the schools & the residents of Southampton. Also, we are currently in the process of hiring two full time Paramedic/Firefighters.

Both goals should not affect our budget.

The department is currently working on updating our inspection fees as well, they have not been updated since 2015.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

For FY26, I have requested an increase in our Building expense budget. These additional funds are needed for rising utility costs & building maintenance.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

We have received two grants this fiscal year.

*Emergency Management Performance Grant. (EMPG) This MEMA grant for \$2700.00, was used to purchase a new Gas Meter.

* FY25 Firefighter Safety Equipment Grant. This MA Department of Fire Services grant was for \$15,469.20. It is being used to purchase vehicle stabilization equipment.

With the help of the towns Ad Hoc Grant Committee, the fire department has applied for two FEMA Assistance to Firefighters Grants (AFG).

* \$169,6200.00 for 22 SCBA Packs, replacing ones that are past their life expectancy.

* \$752,803.05 for a Pumper/Tanker truck, replacing our 1988 Engine 1.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

2024 was the busiest in department history, 1048 calls. Our call volume has increased over 50% in the last ten years. Please see the attached Incident Type breakdown sheet for calendar year 2024.

Our two ambulances & medical document requirements recently had their yearly license inspections performed by the state. Our department received a perfect score with no deficiencies. Also for the first time, Engine 3 & the chief's car are now certified as first responder vehicles by the state as well.

The (4) vehicle exhaust air exchangers have all been installed. An exhaust pipe vent hose kit was also installed on Engine 3. This fire truck does not have any emission components on the exhaust system.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The Fire department permit & inspection fees are currently deposited into the general fund. For FY24 that amount was \$8920.12. Currently in FY25 we have received \$6202.12.

We also issue a fee for burning permits, that money goes into a separate account. Those funds are used to purchase brush fire equipment & gear.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Our overall operations, building & vehicle maintenance would be impacted if our budget increase request is not approved.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

There is no request for changes to the personnel budget at this time..

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Only change currently being requested is an increase of \$3000.00 for building expenses.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

Please see the attached Justification sheet for Fire EMS FY26.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

FIRE - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 695,682.55	\$ 644,881.71	\$ 800,342.00	\$ 803,373.10		\$ 3,031.10	0.38%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 695,682.55	\$ 644,881.71	\$ 800,342.00	\$ 803,373.10	\$ -	\$ 3,031.10	0.38%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	4	4		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 153,737.24	\$ 184,278.65	\$ 186,500.00	\$ 189,500.00		\$ 3,000.00	1.61%
Other							\$ -	-
Subtotal Operating Expenses		\$ 153,737.24	\$ 184,278.65	\$ 186,500.00	\$ 189,500.00	\$ -	\$ 3,000.00	1.61%

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 849,419.79	\$ 829,160.36	\$ 986,842.00	\$ 992,873.10	\$ -	\$ 6,031.10	0.61%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

FIRE - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Fire Chief	40	Contract	Yes			\$ 49.28			\$ 50.48	\$ 105,000.00
	Administrative Aide	20	Non-Exempt	Yes	4	11	\$ 25.81	5	10	\$ 26.22	\$ 27,373.68
	Full-time	40	Non-Exempt	Yes			\$ 23.29			\$ 28.68	\$ 59,883.84
	Full-time	40	Non-Exempt	Yes			\$ 25.61			\$ 27.58	\$ 57,587.04
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 249,844.56

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 102,500.00	\$ 105,000.00	\$ 129,342.40	\$ 249,844.56		\$ 120,502.16	93.17%
Fire Department Wages	\$ 168,535.71	\$ 141,739.81	\$ 171,000.00	\$ 138,108.02		\$ (32,891.98)	-19.24%
EMT Wages	\$ 424,646.84	\$ 398,141.90	\$ 500,000.00	\$ 415,420.52		\$ (84,579.48)	-16.92%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 695,682.55	\$ 644,881.71	\$ 800,342.40	\$ 803,373.10	\$ -	\$ 3,030.70	0.38%

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FY 26 Personnel Services Total	\$ 803,373.10
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FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

FIRE - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	Fire Department Expenses							
	Fire Supplis. Equipment Maintnenance. Service Contracts. State Licenses & Training. Uniforms. Fuel. Office Supplies.	\$ 38,347.74	\$ 31,124.92	\$ 35,000.00	\$ 35,000.00		\$ -	0.00%
	Fire Truck Maintenance							
	Vehicle preventive maintenance, Outside & in house repairs. State, Federal & NFPA inspections	-	\$ 15,984.10	\$ 16,000.00	\$ 16,000.00		\$ -	0.00%
	Building Expenses							
	Utilities, building maintenance & repairs. Trash pick up. Requested Increase for rising energy costs & building maintenance.	\$ 17,865.75	\$ 14,870.86	\$ 15,000.00	\$ 18,000.00		\$ 3,000.00	20.00%
	Structural Turnout Gear							
	NFPA standard-turn out gear has a 10 year life cycle	\$ 6,000.00	\$ 14,931.78	\$ 15,000.00	\$ 15,000.00		\$ -	0.00%
	Ambulance Billing							
	Coastal Billing-Third Party Contract fee for all monies collected 4%	\$ 10,958.98	\$ 17,119.06	\$ 18,000.00	\$ 18,000.00		\$ -	0.00%
	EMT Licensing							
	Paramedic & EMT re-certification every two years	\$ 2,727.99	\$ 1,092.00	\$ 2,500.00	\$ 2,500.00		\$ -	0.00%
	Ambulance/EMS Expenses							
	Ambulance Supplis & Equipment. Service Contracts. State Licenses & Training. Phones & Computers. Fuel.	\$ 77,836.78	\$ 61,897.81	\$ 75,000.00	\$ 75,000.00		\$ -	0.00%
	Ambulance Maintenance							
	Vehicle preventive maintenance, outside & in house repairs, state & federal inspections		\$ 27,258.12	\$ 10,000.00	\$ 10,000.00		\$ -	0.00%
Total:		\$ 153,737.24	\$ 184,278.65	\$ 186,500.00	\$ 189,500.00	\$ -	\$ 3,000.00	1.61%

FY 26 Operating Expenses Total	\$ 189,500.00
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HIGHWAY / 90



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Highway Department

Submitted by: Randall Kemp

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Fill open positions in order to accomplish the work of the Department. Funding wage lines is the first step in this endeavor as we can't hire people if we don't have funds appropriated to pay them.

Maintain and invest in the existing infrastructure owned by the Town and serve the needs of the Public where we are able. Funding both wage and expense lines is the first step in this endeavor as we can't invest if funds are not appropriated.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Machinery Maintenance expenditures have been one of the highest variable costs from year to year. Several pieces of heavy equipment required serious mechanical repair. Overages will have to be transferred from unspent wages and/or we will not be able to perform some of the roadwork budgeted under General Highway in order to cover these and any other costly repairs which may occur in the remainder of the fiscal year.

What happens nearly every year is that we shuffle money around to cover accounts which were underfunded and/or overspent due to any number of uncontrollable variables such as storms which cause flooding, tree damage, erosion, snow, ice, muddy roads; mechanical failures of vehicles pushed past their useful lifespan; and material cost escalation (fuel, asphalt, sand and salt).

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

We anticipate the following grant funds:

\$321,536.29 in Chapter 90 funds. From MA Grant Central: "The purpose of the Chapter 90 Program is to provide municipalities with an annual funding source for improvements to and investments in local transportation networks. Every municipality in the Commonwealth is allocated a portion of total program dollars. The Chapter 90 Program allows municipalities to evaluate their unique transportation needs and goals and allocate funding dollars accordingly." In order to utilize these funds, I must prepare a workplan for the upcoming year, submit all material quantity estimates (with road names) to Franklin COG in order to comply with procurement, and then fill out a project request form for each project and submit to MassDOT for approval.

\$119,448.08 in so-called "Rural Roads" state funds. These funds are a supplement to our Ch. 90 funds and this is only the 2nd year we have received them. Ch. 90 rules apply in order to use these funds. Unsure if they will be ongoing.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

Staffing. Lack of staffing has created growing backlog of work to accomplish. Often, it is more expensive to fix a problem that we are not able to get to in a timely manner.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

We issue three permits through the Highway Department: Curb Cut (Driveway) permits, Right Of Way permits, and Trench permits. They are \$100 each and the cost covers administration of the permits.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

At this time we are attending the most crucial issues. Level funding would prohibit us from filling all open positions and since there are many fixed and uncontrolled costs (fixed: utilities and other contracted services; and uncontrolled: number of storms and other emergency weather events, machinery breakdowns) which would have to be funded, these funds would be pulled from direct investment into infrastructure as has happened many, many times over my tenure- and likely those before me.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

The only change is a newly-negotiated Collective Bargaining Agreement.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

I would love to grow the department to match climate impacts and the growth in responsibilities which have been assigned to this department with a LOSS in personnel (we lost a full-time staff member in 2014 due to budget cuts).

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

A newly reconstructed road immediately begins tracing a path along a degradation curve which becomes increasingly more expensive to fix the longer preventative maintenance measures are held off. A snapshot of the combined condition; or point on the degradation curve on which each of the individual roads lay, of all the paved roads in Southampton at a particular point in time is called the Overall Condition Index (OCI). Pioneer Valley Planning Commission (PVPC) produced a Pavement Management Plan for Southampton in 2018 that concluded Southampton would have to invest \$500K to \$550K per year in order to maintain our roads at current (2017) OCI. At that time the backlog of repair work was calculated to be \$10.5 Million. With our Chapter 90 appropriation of \$314K per year plus General Highway line of \$148K we would only be investing \$462K into our paved roads. But we don't even invest the entire \$462 into the paved roads as the General Highway expense money has to cover a plethora of expenses including what we spend maintaining gravel roads, fixing drainage, parks, uniforms, union training dues, petroleum compliance, beaver control, et cetera as listed above. As we continue to underinvest in our infrastructure and pull from this line to cover other continuously underfunded priorities, the OCI of our roads slides lower and lower every year. Backlog has increased to over \$18 Million in FY22 per the 2018 report (which assumed full-funding of \$500K to \$550K per year) and has continued to inflate in the two years since then (source: PVPC Pavement Management Plan, 2018). This calculation does not account for the high inflationary pressures we have experienced in the past few years. What it means for the taxpayers of Southampton is poorer roads every year. (see Table 3 for appropriation vs. actual spent data per year below each section in grey italicized font). Additional State funds are being released this year so I hope that we are able to improve or at least arrest the OCI slide through additional roadwork that these funds will accomplish.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HIGHWAY DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 406,508.00	\$ 378,815.00	\$ 524,127.00	\$ 646,714.11	\$ -	\$ 122,587.11	23.39%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 406,508.00	\$ 378,815.00	\$ 524,127.00	\$ 646,714.11	\$ -	\$ 122,587.11	23.39%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	10	10	10	10		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 491,041.48	\$ 540,294.27	\$ 566,784.03	\$ 634,474.68	\$ -	\$ 67,690.65	11.94%
Other							\$ -	-
Subtotal Operating Expenses		\$ 491,041.48	\$ 540,294.27	\$ 566,784.03	\$ 634,474.68	\$ -	\$ 67,690.65	11.94%

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 897,549.48	\$ 919,109.27	\$ 1,090,911.03	\$ 1,281,188.79	\$ -	\$ 190,277.76	17.67%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HIGHWAY DEPARTMENT - PERSONNEL SERVICES

	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
				Grade	Step	Rate	Grade	Step	Rate	
Highway Superintendent	40	Contract	Yes				B	13	\$ 52.19	\$ 108,972.72
Administrative Assistant	20	Non-Exempt	Yes	3	13	\$ 25.45	5	10	\$ 26.00	\$ 27,144.00
Senior Foreman	40	Union	Yes	SF	5	\$ 39.86	SF	5	\$ 41.06	\$ 85,733.28
Foreman	40	Union	Yes	FIII	4	\$ 33.98	FIII	5	\$ 36.05	\$ 75,272.40
Machine Operator	40	Union	Yes	EOIII	2	\$ 27.27	EOIII	3	\$ 28.94	\$ 60,426.72
Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 50,571.36
Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 50,571.36
Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 50,571.36
Mechanic	40	Union	Yes	MI	1	\$ 25.94	MI	1	\$ 26.72	\$ 55,791.36
Laborer	40	Union	Yes	L	2	\$ 19.98	L	3	\$ 21.20	\$ 44,265.60
FY 26 Salaries Subtotal										\$ 609,320.16

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries Regular				\$ 436,174.84		\$436,174.84	100.00%
Winter Wages				\$ 173,145.32		\$173,145.32	100.00%
Overtime				\$ 6,798.90		\$ 6,798.90	100.00%
Winter Overtime				\$ 30,595.05		\$ 30,595.05	100.00%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ -	\$ -	\$ -	\$ 646,714.11	\$ -	\$646,714.11	100.00%

FY 26 Personnel Services Total	\$ 646,714.11
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FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HIGHWAY DEPARTMENT - OPERATING EXPENSES

	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
	General Highway							
	Pavement preservation, line painting, catch basins, culverts, gravel, stone, aggregates, street signs, traffic controls, fuel, traffic details, tree	\$ 126,098.00	\$ 138,595.71	\$ 242,063.00	\$ 203,449.00		\$ (38,614.00)	-15.95%
	Building Expenses							
	Utilities, utility repair, boiler test, copier rental, alarm system, fire extinguisher insp., first aid, septic, trash, overhead doors, post office box,	\$ 25,628.67	\$ 25,700.74	\$ 29,521.03	\$ 29,419.68		\$ (101.35)	-0.34%
	Machinery Maintenance							
	Inspections, welding gas, parts washer, hydraulic & motor oil, repairs, tires, undercoating, towing.	\$ 101,119.98	\$ 167,518.50	\$ 104,350.00	\$ 142,356.00		\$ 38,006.00	36.42%
	Stormwater Compliance							
	consultant/engineering for permit compliance, CT River Stormwater Coalition dues, street sweeping, other.	\$ 22,868.75	\$ 61,122.40	\$ 68,750.00	\$ 68,750.00		\$ -	0.00%
	Winter Roads Expenses							
	Salt, sand, additives, plow blades, fuel, winter patch, plow subcontractor, towing.	\$ 215,326.08	\$ 147,356.92	\$ 122,100.00	\$ 190,500.00		\$ 68,400.00	56.02%
							\$ -	
							\$ -	
							\$ -	
	Total:	\$ 491,041.48	\$ 540,294.27	\$ 566,784.03	\$ 634,474.68	\$ -	\$ 67,690.65	11.94%

FY 26 Operating Expenses Total	\$ 634,474.68
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FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

HISTORICAL COMMISSION - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries					\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services					\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

HISTORICAL COMMISSION - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:				\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total	\$ -
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LIBRARY / 102



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Library

Submitted by: Johanna Rodriguez Douglass

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Edwards Public Library provides resources and programming that encourage lifelong learning in a welcoming environment. The library serves as a community meeting place for all ages and backgrounds and offers free access to our services and resources. As the main cultural institution in the town we make an effort to be open and accommodating to the needs and schedules of Southampton. Along with lending physical materials we also curate and participate in Overdrive, a digital collection of materials that includes audiobooks and magazines, and Kanopy, an app for movies and television. As members of the CWMARS consortium we share a huge archive of reference databases and online newspapers with patrons. Our website has a vast trove of information along with Legal Forms, Heritage Quest for genealogy, test prep, age appropriate and bilingual resources, and so much more. The library also hosts the Historical Resources of Southampton website where users can search a digitized collection of Southampton and its history.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

FY 26 will see an intensification of our efforts to create a library for the 21st century. To do this we will need to create a long range plan. This working document will help us create goals and increase services. We have already begun by creating a survey to support the Mass DEP grant we received earlier this Fall to create a Make and Mend Library of Things collection for the library. This money will go toward the purchase of helpful items to lend to patrons. We will be creating more surveys and sharing our accomplishments throughout the year as we create our long range plan. Not incidentally, this plan will permit us to apply for LSTA grants for building improvements. It will be time consuming but it will be worth it.

To permit me to work more on this document, I am requesting that Emily Munska receive more hours so that I can spend less time on the circulation desk. Other goals for FY 2026 includes research into applying for grants for solar panels and/or an EV charging station.

Our operating budget must help us achieve our Materials Expenditure Requirement (MER). The MER is defined in statute and regulation (MGL, c.78, s.19B; 605 CMR 4.01[5]). It is a percentage of the municipal appropriation to the library, based on the population of the municipality served by the library. In our case, this means that I need to spend 19% of our TAMI.

Other notable initiatives in FY 26 include our popular Summer Reading Program including a talk about Mushroom Foraging with Jonathan Kranz, All Hamptons Read 2025, two gardens installations, and programming in support of Southampton's 250th birthday and the 250th birthday of the USA in 2026.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

I applaud the Selectboard for its efforts to bring wages up to a competitive level. The increase in the total budget for the Edwards Public Library is almost entirely due to these increases. The library has a responsibility not only to the town of Southamptton but also to the state of Massachusetts. By state mandate we need to achieve a minimum Municipal Appropriations Requirement (also called the MAR). The MAR is a calculation of the three previous years MARs (or TAMIs whichever is higher), divided by three and multiplied by 1.025 percent. In return for our investment into the MAR and our accreditation, the Massachusetts Board of Library Commissioners awards us State Aid. Three quarters of the award pays for our membership in the CWMARS consortium and our extremely popular interlibrary loan system.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

Over the past two years the library has received several generous grants from the American Library Association, MassDEP, and the local cultural council. We continue to research and apply for grants that suit our needs and the needs of the community. As noted above we do receive a State Aid grant when we meet our Municipal Appropriations Requirement. The bulk of this grant pays for our membership in the CWMARS consortium.

Although every year presents different fiscal challenges, generally the Friends of the Edwards Public Library pay our monthly fee for WiFi. They also pay for two of our Museum Passes and support our programming throughout the year. The Youth Summer Reading Program program, some Adult programming, and any overages in our Materials expenditure, are paid for by the Friends.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

Our biggest challenges have been consistent since 2020: how do we protect intellectual freedom and privacy while balancing the needs of a diverse population of thinkers and readers of all ages all while creating a safe and welcoming environment? As our statistics indicate, we are succeeding. Our circulations are reaching pre-pandemic levels, our programs are well attended, and our meeting room is consistently in use.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

Our library collects a nominal amount of fees for copy services and printing. CWMARS is a non-financing consortium, however, patrons are responsible for paying for lost items or providing a replacement. Any checks received are put into our Gift Fund account. This money may go toward the purchase of replacement items or toward programming and craft supplies.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

If my request is not accommodated, I will be unable to do work on my Long Range Plan. Without this important document I will be unable to apply for LSTA building and repair grants. We have not had a Long Range Plan since 2012.

The library year is very demanding. Beyond creating programs and delivering services for the public, I also have a responsibility for two comprehensive state reports, an entire building with its many needs, and a slew of programming, including summer reading and monthly book clubs, events with the Friends of the Library, the All Hamptons Read library group, acquisitions, deletions, budgets, etc.

I feel strongly that my budget is fair to the Town of Southampton. The library has consistently been underpaid. If the town rejects the new budget, which is based on improving salaries for our hard working staff, we may lose valuable staff members and continue to be reactive rather than proactive. I would rather focus on why the salary improvements are worthwhile rather than on any negative impacts.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

In order to create and implement our Long Range Plan, I will need more staff coverage in a forward facing position. Our circulations are on a steady upward trend. We are excited to keep this momentum going. The Library has successfully earned 3 extraordinary grants over the past 2 years. 2 are from the American Library Association and 1 is from the MassDEP. We have not had a Long Range Plan in place for over a decade. Once we accomplish this, we will be able to apply for more grants including LSTA grants from the state. Without this crucial document in place, grant funds are limited. My work already occupies many evenings and weekends especially as I have responsibility for maintaining a building. More hours for the Head of Circulation would permit me to concentrate on creating the Long Range Plan document.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

I have submitted a Capital Request to replace our boiler room door and casing. It is currently sepatating from its hinges.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

LIBRARY - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 163,228.45		\$ 23,634.45	16.93%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 163,228.45	\$ -	\$ 23,634.45	16.93%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	3	3	3	4		1	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	0		-1	-1

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 61,145.90	\$ 60,466.64	\$ 62,019.44	\$ 65,886.44		\$ 3,867.00	6.24%
Other							\$ -	-
Subtotal Operating Expenses		\$ 61,145.90	\$ 60,466.64	\$ 62,019.44	\$ 65,886.44	\$ -	\$ 3,867.00	6.24%

Budget Notes
Custodial wages was moved to general maintenance budget. Circulation position becomes benefits eligible from 19 hours to 25 hours. Substitutes rate \$17.34 Grade 11/6.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 182,632.90	\$ 194,823.64	\$ 201,613.44	\$ 229,114.89	\$ -	\$ 27,501.45	13.64%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

LIBRARY - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Director	35	Exempt	Yes	5	7	\$ 27.93	1	6	\$ 35.10	\$ 64,127.70
	Youth Librarian/Assistant to the Director	30	Non-Exempt	Yes	4	7	\$ 22.27	6	8	\$ 23.28	\$ 36,456.48
	Senior Technician/Cataloger	28	Non-Exempt	Yes	2	11	\$ 21.11	8	9	\$ 22.20	\$ 32,447.52
	Head of Circulation	25	Non-Exempt	Yes	2	6	\$ 18.21	8	6	\$ 19.95	\$ 26,034.75
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 159,066.45

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 159,066.45		\$ 19,472.45	13.95%
Substitutes				\$ 4,162.00		\$ 4,162.00	100.00%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 163,228.45	\$ -	\$ 23,634.45	16.93%

FY 26 Personnel Services Total	\$ 163,228.45
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

LIBRARY - OPERATING EXPENSES

	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
	Library Expenses							
	Library Expenses are principally day to day costs like copy paper, toner, and supplies that are not related to patron loans.	\$ 3,716.23	\$ 3,701.51	\$ 4,233.00	\$ 4,200.00		\$ (33.00)	-0.78%
	Books/Materials							
	Our books and materials need to be 19% of our total budget (TAMI) annually. The state allows us to go under this amount and we may use State	\$ 30,498.31	\$ 32,693.53	\$ 38,400.00	\$ 42,000.00		\$ 3,600.00	9.38%
	Utilities							
	Utilities are always a wildcard. In FY 25 our utilities are set at \$13,000 and thanks to our lighting upgrade we hope to remain in line with	\$ 19,251.53	\$ 17,329.60	\$ 13,000.00	\$ 13,000.00		\$ -	0.00%
	Maintenance							
	Maintenance includes monthly costs to maintain our websites, copy machine rental, and alarm system as well as biannual HVAC maintenance. It	\$ 7,680.21	\$ 6,742.00	\$ 6,386.44	\$ 6,686.44		\$ 300.00	4.70%
							\$ -	
							\$ -	
							\$ -	
							\$ -	
	Total:	\$ 61,146.28	\$ 60,466.64	\$ 62,019.44	\$ 65,886.44	\$ -	\$ 3,867.00	6.24%

FY 26 Operating Expenses Total	\$ 65,886.44
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OPEN SPACE / 110



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Open Space Committee

Submitted by: Chairperson, Cindy Palmer

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Open Space Committee has the Select Board charge to ensure protection of the Town's farmlands, woodlands, wetlands, scenic views, and other open spaces vital in sustaining the Town's historic, agricultural and rural character and in maintaining the quality of air, water, and wildlife habitat for the health and well-being of all residents. The following strategies will be pursued to achieve the Mission:

- a) Advise the Select Board on open space issues.
- b) Align all actions with the Town's Master Plan and Open Space and Recreation Plan.
- c) Collaborate with all Town boards and committees to achieve the Mission.
- d) Acquire funding through federal, state, local and private sources to achieve the Mission.
- e) Catalog priority lands for conservation and open space acquisition. Develop long-term, regular contact with significant landowners.

This nine person committee is a combination of appointments from the Select Board, the Conservation Commission, the Community Preservation Committee, the Planning Board and the Board of Assessors, plus three at-large members appointed by the Select Board, all with staggered terms., all volunteers. Meetings are generally monthly. There is no dedicated town staff support.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Goals (draft):

In FY2025 the Open Space Committee will:

*Continue to align decisions and actions towards achieving the objectives outlined in the Open Space and Recreation Plan

*Support the completion of the Mountain Waters Project with Kestrel Land Trust

*Educated the residents of Southampton on the value of conserving open space, forests, farmland and lands that are over our drinking water supply

*Work with other boards and committees and the Select Board in all activities

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

No significant changes. This committee continues to request a \$500/year budget to cover printing, postage and other incidental expenses.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

Three different Neighborhood Outreach grants were awarded to the Open Space Committee in the last six years. A grant application is under consideration for 2026.

The Committee also received \$1000 in ARPA funding to support the development of a pollinator friendly meadow over Drinking Water Protection property on Pomeroy Meadow Road, initiated and maintained by a non-elected group of citizens called the Good Earth Gardeners. This money supported the purchase of six native viburnum shrubs, four bird houses, and a sign. The Water Department covers the cost of periodic mowing of the open field.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

No fees are assessed or collected by this committee.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

The OSC budget request for FY26 is exactly the same as budget amount as in FY25 and FY24. This committee carefully minimizes expenditures from its line item in the Town Budget. In previous fiscal years, Neighborhood Outreach grant awards have not only paid speakers' honorariums and purchases of food and other elements needed to draw select property owners together, but has also covered the costs of paper, printing and postage. Kestrel Land Trust covered the design and printing costs to bring clear information to voters at Town Meeting, as well. None the less, having a small amount (\$500) on which to draw to achieve the SB charge to this committee is needed.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

No town personnel are assigned to support the Open Space Committee. Various Town employees, such as the Town Administrator, the Assistant to the Town Administrator and the SB chairperson are always willing to be helpful and answer questions.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

No changes are requested.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

OPEN SPACE - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ -	\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs			\$ 101.43	\$ 500.00	\$ 500.00		\$ -	0.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ -	\$ 101.43	\$ 500.00	\$ 500.00	\$ -	\$ -	

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ -	\$ 101.43	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

OPEN SPACE - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total	\$ -
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PARKS / 118



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

PARKS COMMISSION - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ -	\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00		\$ 5,000.00	250.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ -	\$ 5,000.00	

Budget Notes								
Encumbrances								

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ -	\$ 5,000.00	250.00%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

PARKS COMMISSION - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total \$ -

PLANNING BOARD / 122



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

PLANNING BOARD - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ -	\$ -		\$ -	-
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week						0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs					\$ 500.00		\$ 500.00	-
Other							\$ -	-
Subtotal Operating Expenses		\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	100.00%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

PLANNING BOARD - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ -

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)				\$ -		\$ -	
	Overtime						\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 26 Personnel Services Total	\$ -
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POLICE / 126



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: *Police Department*

Submitted by: *Ian Illingsworth*

The first section of questions/answers will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily functions.

The mission of the Southampton Department is to engage in the best practices and philosophies of 21st Century Policing and continue to expand our roles as community caretakers and guardians. This approach includes a variety of functions to include community outreach, community policing, crime prevention and victim mitigation, law enforcement, and resolving quality of life issues and concerns of residents.

Daily functions of the Police Department include;

- *Respond and investigate reports of crime,*
- *Proactive and directed patrol,*
- *Respond to and address quality-of-life complaints,*
- *Respond to medical calls,*
- *Enforce and mitigate unsafe vehicle operation,*
- *Provide public outreach for vulnerable populations.*

Public outreach programs the Police Department is engaged in include;

- *Daily check-ins from residents involved in our Resident Reassurance Program,*
- *Winter wellness checks with registered residents after a snow event,*
- *The future inception of Handle with Care notifications to the Norris School and HRHS staff for students involved in a potential traumatic event,*
- *Coalition with TRIAD and support programs for seniors,*
- *Installation of lock boxes and street numbers for elderly residents,*
- *Distribution of Narcan and resources for people suffering from drug addiction,*
- *Collection of prescription drugs,*
- *Coalition with the regional Veteran Engagement Team to assist veterans in our community.*
- *Daily house checks for residents that are away from their home.*

In 2023 the daily log recorded 9939 entries for the calendar year. These log entries are recorded for a variety of reasons, but all include some form of action by the police department and the community. These actions range from investigations, patrol operations, citizen complaints, administrative records, community interactions, etc. As of December 18th, 2024, the daily recorded 13,868 log entries for the calendar year thus far, an approximate 40% increase from the previous year.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The overall goal of the Police Department is to maintain our current level of services, expand outreach where it is necessary, and continue to meet the expectations of our community. In the Fiscal year 2026, the Department will continue to seek means to further expand our role in keeping our community safe.

Within the next 3-5 years, four officers are eligible for retirement, this is the equivalent of one-third of the police department. In an effort to address this rate of attrition, it is prudent that a succession plan be commenced, and professional development, specialized training, and opportunity for the growth of institutional knowledge be allocated towards the future of the Department to ensure an effective transition. This initiative is vital for the success of the Police Department.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Historically, the Police Department has always relied on part-time staff to supplement the full-time force. However, a mandate within the 2020 Massachusetts Act Relative to Justice and Accountability in Law Enforcement requires equivalent training for part-time and full-time police officers. Prior to this reform act, an abbreviated police training academy existed for police recruits who only sought part-time employment as police officers. These officers were commonly employed throughout the Commonwealth to augment their municipality's police force and were an effective cost saving measure, especially for the Town of Southampton. As a result of this training mandate, the dependence on part-time police officers will foreseeably lessen and ultimately become non-existent as the attrition of this employee category continues. This impacts wages, in particular overtime wages. An increase in overtime expenditure has become necessary to fill open shifts due to the use of personal time off and an insufficient fulltime employee base to support a two officer per shift minimum. As hours supported by part-time employees' lesson, overtime wages increase. Planning for this was factored into the Fiscal Year 2026 budget cycle as it was in previous budget cycles in order to adjust accordingly to maintain the current level of services. The following statistics exemplify the reality of this situation.

- In Fiscal Year 2021, part-time officers worked approximately 4130 shift hours. In Fiscal Year 2024, part-time officers worked approximately 1670 shift hours. This is a reduction of approximately 60% of part time shift hours in a three-year time period. This reduction continues to trend. In Fiscal Year 2025, the average monthly shift hours worked by part-time officers is approximately 115 hours per month. This rate projects to approximately 1380 shift hours worked for Fiscal Year 2025. As this trend continues, an estimated 1100 part-time shift hours were projected for the Fiscal Year 2026 budget cycle.*

The Police Department's patrol vehicle fleet needs significant attention. The Department maintains a patrol fleet of 5 patrol vehicles and 1 administrative police vehicle. The current patrol fleet's approximate mileage is as follows:

- 2017 Ford Explorer: 137,810mi (Administrative)*
- 2017 Ford Explorer: 169,320mi*
- 2019 Ford Explorer: 156,110mi*
- 2020 Ford Explorer: 105,220mi*
- 2020 Ford Explorer: 56,121mi*
- 2023 Ford F150: 18,967mi*

Patrol cars average approximately 25,500 miles per year, they idle for large amounts of time and can be driven hard. In Fiscal year 2023, an approximate \$5350 was spent on cruiser repairs compared to Fiscal Year 2024, where approximately \$19,860 was allocated to vehicle repairs, an approximate 270% increase. This figure does not include general maintenance but rather mechanical failures. Due to the age of these vehicles, projected

increases in police expenses for vehicle repairs were considered and increased in Fiscal Year 2026 budget cycle requests.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

The Police Department historically has taken advantage of grant opportunities. Due to the dispatch communications merger with the City of Easthampton, the \$175,000 annual service fee for Southamptton will be paid for by the Massachusetts State 911 Department

Currently, the Police Department was awarded a road safety grant that will extend into the first quarter of fiscal year 2026. This reimbursement grant will fund over-time expenditure for certain traffic safety initiatives. These funds, however, cannot be supplanted with general funds allocated to overtime wages and need to be allocated directly to the traffic safety campaigns they were awarded for. This grant allows for directed traffic enforcement without the use of general funds of the Town

Additional Fiscal Year 2026 grant opportunities will be sought by the Police Department when available and applicable to include a grant involving 50% reimbursement of ballistic vests.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The most notable accomplishment for the Police Department this current fiscal year is operational stability due to retention of police officers. I attribute this to the support that the Department has received by the Selectboard. This has been the first time in approximately 5 years that the Police Department has been fully staffed. Staff reductions due to transfers to other departments, military leave, and other unforeseeable circumstances have a significant impact on employee morale and health. The Town of Southamptton has a population and call volume that necessitates a minimum staffing level of two officers per shift. The previous years' adversities caused significant hardships on employees as they strived to maintain service levels and sufficient officer safety. The retention of full-time employees has diminished this significantly.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

The Police Department receives four sources of revenue.

- 1) *Police Details,*
- 2) *Firearms Processing,*
- 3) *Solicitation and Canvassing Licensing, and*
- 4) *Traffic Enforcement and By-law Enforcement*

Police Details: *Police details are scheduled by contractors for traffic safety on certain public ways within the Town of Southamptton. The wages for the officers worked are subsequently paid by the contractor, not the police department. For any non-municipal or non-state funded work, a 10% administrative fee is assigned to the invoice as well as a fee of \$15.00/hour for the use of a cruiser if the work requires such an assignment. This revenue is*

variable depending on the number of jobs worked by officers. The following is the estimated revenue for the last three years:

- In Fiscal Year 2023, approximately \$21,565 was invoiced for administrative fees and cruiser use fees
- In Fiscal Year 2024, approximately \$8,780 was invoiced for administrative fees and cruiser use fees.
- Thus far in Fiscal Year 2025, approximately \$8,735 was invoiced for administrative fees and cruiser use fees

Firearms Processing: The Chief of Police is the licensing authority for the issuance of firearms permits for residents within the Town of Southampton. The fee schedule is assigned by the State of Massachusetts, which includes the municipality receiving 25% of the processing fees. The Town receives an average of approximately \$4,200 in revenue per year. In Fiscal Year 2024, the Town received \$4,375 from licensing fees. Fiscal Year 2025 is trending towards a higher revenue.

Solicitation and Canvassing: The Police Department processes license applications for solicitation and canvassing permits. In FY24, the Police Department received \$500 worth of revenue for permits. In Fiscal Year 2025, the Department has currently received \$175 to date (12/19/24).

Traffic Enforcement and By-law Enforcement Via Fine Schedules: The Town of Southampton does receive revenue from traffic fines. However, the Police Department intentionally does not track revenue garnered from traffic and by-law enforcement so as not to present or imply conflict of interest and ethical concerns that may arise by tracking such revenue.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Operations and services would significantly be impacted if the budget equaled the existing FY 2025 budget. Wages would not support a minimum staff of 2 officers per shift which would require shifts to be left vacant and officers required to work alone. This would have a direct effect on officer safety, public safety as well as a reduction of services.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

As previously cited and explained, it is projected that part-time shift hours will decrease by an estimated 20% from Fiscal Year 2025. This reduction will cause an increase in over-time wages which have been factored into budget request.

Additionally, a full-time officer who was on military leave for three years is expected to return to work in a full-time capacity on or about May 1st, 2026. 17% of his annual salary has been factored into the wages, whereas in the past two years his salary was not factored into the budget.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

The police Department is not requesting any changes in services.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.

Please find the attached itemized budget work sheets used to determine the requested Police Department budget for Fiscal Year 2026. These sheets demonstrate the zero based budgeting process used and articulate each wages and expense request.



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

POLICE DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 778,588.00	\$ 927,777.00	\$ 1,084,649.00	\$ 978,206.62		\$ (106,442.38)	-9.81%
Overtime		\$ 123,101.85	\$ 128,765.13	\$ 123,837.18	\$ 138,989.76		\$ 15,152.58	12.24%
Other		\$ 38,190.35	\$ 56,889.37	\$ 81,536.26	\$ 141,252.90		\$ 59,716.64	73.24%
Subtotal Personnel Services		\$ 939,880.20	\$ 1,113,431.50	\$ 1,290,022.44	\$ 1,258,449.28	\$ -	\$ (31,573.16)	-2.45%

Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	12	12	12	12		0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 161,983.36	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49		\$ 12,013.45	3.82%
Other							\$ -	-
Subtotal Operating Expenses		\$ 161,983.36	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49	\$ -	\$ 12,013.45	3.82%

Budget Notes								

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 1,101,863.56	\$ 1,256,270.73	\$ 1,604,562.48	\$ 1,585,002.77	\$ -	\$ (19,559.71)	-1.22%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

POLICE DEPARTMENT - PERSONNEL SERVICES

	Permanent Position	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Police Chief	40	Contract	Yes						\$ 70.16	\$ 146,500.90
	Lieutenant	41.25	Union	Yes			\$ 49.84			\$ 50.89	\$ 110,058.24
	Sergeant	38.67	Union	Yes			\$ 44.95			\$ 45.85	\$ 93,603.32
	Sergeant	38.67	Union	Yes			\$ 44.95			\$ 45.85	\$ 93,613.06
	Sergeant	38.67	Union	Yes			\$ 38.69			\$ 39.48	\$ 80,175.89
	Officer	38.67	Union	Yes			\$ 33.88			\$ 34.61	\$ 69,393.33
	Officer	38.67	Union	Yes			\$ 33.88			\$ 34.61	\$ 69,453.91
	Officer	38.67	Union	Yes			\$ 33.80			\$ 34.40	\$ 68,621.95
	Officer	38.67	Union	Yes			\$ 34.40			\$ 34.40	\$ 11,781.93
	Officer	38.67	Union	Yes			\$ 34.40			\$ 34.40	\$ 69,286.21
FY 26 Salaries Subtotal											\$ 812,488.74

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 901,690.00	\$ 1,056,542.00	\$ 1,208,486.00	\$ 978,206.62		\$(230,279.38)	-19.06%
Overtime	\$ 123,101.85	\$ 128,765.13	\$ 123,837.18	\$ 138,989.76		\$ 15,152.58	12.24%
Educational Incentive	\$ 33,529.35	\$ 38,111.37	\$ 49,769.26	\$ 51,625.23		\$ 1,855.97	3.73%
Additional Wages				\$ 52,768.97		\$ 52,768.97	100.00%
Part-Time Wages	\$ 4,661.00	\$ 18,778.00	\$ 31,767.00	\$ 36,858.70		\$ 5,091.70	16.03%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 1,062,982.20	\$ 1,242,196.50	\$ 1,413,859.44	\$ 1,258,449.28	\$ -	\$(155,410.16)	-10.99%

FY 26 Personnel Services Total	\$ 1,258,449.28
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

POLICE DEPARTMENT - PERSONNEL SERVICES

	Position	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Officer	38.67	Union	Yes			\$ 33.73			\$ 34.40	\$ 69,330.76
	Officer	38.67	Union	Yes			\$ 33.73			\$ 34.40	\$ 69,243.12
	Administrative Assistant	20	Non-Exempt	Yes	4	11	\$ 25.81	5	10	\$ 26.00	\$ 27,144.00
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 165,717.88

FY 26 Weeks of Pay: 52.2



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

POLICE DEPARTMENT - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Police Department Expenses							
		Dues, uniform allowance, medical equipment, office supplies, employoyee evaluations, fees	\$ 65,580.77	\$ 86,633.61	\$ 84,621.00	\$ 10,017.25		\$ (74,603.75)	-88.16%
		Police Building Maintenance							
		Janitorial supplies, cable, internet, heating, electric, generator maintenance, septic, water	\$ 24,136.12	\$ 22,747.65	\$ 25,113.04	\$ 23,506.35		\$ (1,606.69)	-6.40%
		Police Equipment Maintenance							
		radio communications contract, radio repeater contract, sign and speed boards contract,	\$ 23,897.32	\$ 25,592.05	\$ 29,806.00	\$ 15,682.59		\$ (14,123.41)	-47.38%
		Communication Expenses							
		Agreement with Easthampton	\$ 6,685.70	\$ 7,865.92	\$ 175,000.00	\$ 175,000.00		\$ -	0.00%
		Police Technology							
		Scheduling technology, mobile data terminal service, cell service, CAD and Records contract, copied lease				\$ 28,654.30		\$ 28,654.30	
		Vehicle Maintenance and Expenses							
		Fuel, inspections, repairs, oil change, maintenance, tires, radar calibration				\$ 45,435.00		\$ 45,435.00	
		Professional Development							
		In-service training, EMT recertification, professional development, food reimbursements, taser/firearm qualification,				\$ 28,258.00		\$ 28,258.00	
								\$ -	
								\$ -	
		Total:	\$ 120,299.91	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49	\$ -	\$ 12,013.45	3.82%

FY 26 Operating Expenses Total	\$ 326,553.49
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TOWN CLERK / 136



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee:

Submitted by:

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.
See attached paperwork.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

We are working on possibly purchasing poll pads for our office to help with checking in at Town Elections and Town meetings. We would like to streamline the process for voters when they come to Elections and Town Meetings. We could achieve these goals by not having to hire as many workers and there for the Election Wage line would decrease and the election expenses could be decreased as well. We want to get vital records payments put on-line like we do the dogs registration online payments.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

I have changed my Assistants hourly wage because We needed to increase it to attract qualified candidates. She in under 20 hours so therefore doesnt get paid for holidays. This will save money on her wage line. I would like to increase my salary line to reflect hours not paid for elections, I am only paid for 31 hours and i work close to 50- 60 during elections. I am the lowest paid town hall employee and I have been here for 10 years.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

I plan on applying for grants through homeland security to help offset costs for improving security in our office. I also apply for reimbursements from the state for postage and early voting when we are allowed.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

We need to stay on top of recycling old documents that can be recycled according to the Massachusetts Retention schedule. We would also like to rearrange our office to be more streamlined and a comfortable environment

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

Street Lists 15.00

Marriage Intentions 25.00

Business Certificates 25.00

Raffle Permits 15.00

Dog Licenses 10.00 for spayed and neutered
15.00 for unaltered

Cerified copies of vital records 10.00 per copy

Burial permits 25.00

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

We would have to adjust in some way to abide by the budget.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

TOWN CLERK - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 62,616.00	\$ 64,603.00	\$ 71,256.00	\$ 90,966.80		\$ 19,710.80	27.66%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 62,616.00	\$ 64,603.00	\$ 71,256.00	\$ 90,966.80	\$ -	\$ 19,710.80	27.66%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 14,088.18	\$ 15,674.95	\$ 18,250.00	\$ 18,500.00		\$ 250.00	1.37%
Other							\$ -	-
Subtotal Operating Expenses		\$ 14,088.18	\$ 15,674.95	\$ 18,250.00	\$ 18,500.00	\$ -	\$ 250.00	1.37%

Budget Notes

Increases for anticipated Special Election and Special Town Meeting which are unknown every year, except for Annual Election and Annual Town Meeting. Each election has at least 8 poll workers, 2 checkers per precinct, 2 wardens per precinct, 1 Election Clerk and myself. Each poll worker can do 4 hours or 8 per shift. Each election is different they are paid 15.00 an hour. For Town Meetings we need at least 2 checkers and 4 counters (for paper ballot votes).

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 76,704.18	\$ 80,277.95	\$ 89,506.00	\$ 109,466.80	\$ -	\$ 19,960.80	22.30%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

TOWN CLERK - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Town Clerk	32	Other	Yes	5	11	\$ 31.54	H	7	\$ 36.90	\$ 61,637.76
	Assistant Town Clerk	19.5	Non-Exempt	No	7	13	\$ 22.40	4	6	\$ 23.41	\$ 23,829.04
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 85,466.80

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 56,167.44	\$ 58,872.32	\$ 60,636.16	\$ 85,466.80		\$ 24,830.64	40.95%
Election/Registration Wages	\$ 5,192.51	\$ 3,781.75	\$ 3,600.00	\$ 5,500.00		\$ 1,900.00	52.78%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 61,359.95	\$ 62,654.07	\$ 64,236.16	\$ 90,966.80	\$ -	\$ 26,730.64	41.61%

FY 26 Personnel Services Total	\$ 90,966.80
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TRANSFER STATION / 144



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Transfer Station

Submitted by: Randall Kemp

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

Transfer Station (TS) is open two days per week (Wednesday and Saturday) for 10 hours each day. TS is operated under Enterprise Fund and provides an alternative to private curbside pickup. The Town of Southampton does not provide curbside pickup for trash removal. The Southampton Highway Department operates the Moosebrook Road Transfer Station, where Transfer Station Permit holders can bring their trash and recycling for disposal. The Transfer Station is located on the site of the former town landfill, which was capped and closed in 1997. The Transfer Station accepts residential trash, recyclable materials and bulky items from Southampton residents provided the following: Residents must purchase a yearly permit in order to use the Transfer Station. They must also purchase and use Town-approved trash bags for residential trash through our Pay As You Throw (PAYT) program; and additional tipping fees are required for disposal of bulky items such as televisions, mattresses and construction debris (see Fee Schedule). Permits and PAYT bags are available for purchase at the Transfer Station during days and hours of operation. Also, all recyclable items must be recycled under current Town bylaw and Massachusetts law. This means that whether trash and recycling are picked up by a private hauler or the resident uses the Transfer Station, residents must comply with these regulations as certified by the Waste Ban Plan for Southampton, and the materials listed below cannot be disposed with rubbish. The Transfer Station Enterprise Fund is funded through the fees collected from the rate-payers who utilize the Transfer Station and is not funded through taxes.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Goal is to set fees and encourage usage to cover expenses so that the Enterprise fund is solvent.

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

We apply for Sustainable Materials Recovery Program (SMRP) grant funds each year. We receive approx. \$5K but DEP keeps raising the bar for things we must do to earn the points that translate into funds - they get harder to get every year and take increasing amounts of my/our time to earn. These funds may only be used for specific allowed expenditures.

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

See 2nd and 3rd questions.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

We receive revenue from permit and PAYT bag sales, tipping charges and meager residuals from textile and metal recycling vendors.

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

It would be amazing if the FY26 expenses are equal to previous years.

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

no change.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

no changes. Possible reduction in services if disposal prices continue to escalate. For example: we accept used motor oil. Our vendor has indicated price increases in FY26. We have raised tipping rate for oil, but it has yet to be seen whether the benefit will outweigh the cost.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

TRANSFER STATION - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 37,512.00	\$ 35,210.00	\$ 41,156.00	\$ 41,243.72		\$ 87.72	0.21%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 37,512.00	\$ 35,210.00	\$ 41,156.00	\$ 41,243.72	\$ -	\$ 87.72	0.21%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	1	1	1	1		0	0
Non-Benefit Eligible	Under 20 hours per week	2	2	2	2		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 213,209.00	\$ 182,862.00	\$ 196,690.00	\$ 169,860.00		\$ (26,830.00)	-13.64%
Other							\$ -	-
Subtotal Operating Expenses		\$ 213,209.00	\$ 182,862.00	\$ 196,690.00	\$ 169,860.00	\$ -	\$ (26,830.00)	-13.64%

Budget Notes
Removed environmental monitoring to be placed in Health Department.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 250,721.00	\$ 218,072.00	\$ 237,846.00	\$ 211,103.72	\$ -	\$ (26,742.28)	-6.71%

TREASURER & COLLECTOR / 152



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee: Treasurer/Collector

Submitted by: Jennifer Day

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

The Treasurer/Collector's office is a part of the Finance Department. The office is responsible for the billing and collection of all real estate, personal property, motor vehicle excise, and water usage fees. The office issues transfer station decals and collects police detail payments. Other tax responsibilities include the processing of about 125 Municipal Lien Certificates, processing tax refunds and the collection of delinquent taxes through tax takings and a deputy collector service.

In addition to its tax related duties and responsibilities, the office is also responsible for receiving moneys from the Town's departments, processing of vendor checks for the Town expenditures, maintaining and reconciling a number of bank and investment accounts, investing Town funds, borrowing short- and long-term funds, and processing payroll and benefits administration for more than 220 Town and School employees.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

N/A

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

TREASURER/COLLECTOR - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 43,105.00	\$ 52,594.00	\$ 137,861.00	\$ 148,377.98		\$ 10,516.98	7.63%
Overtime							\$ -	-
Other		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
Subtotal Personnel Services		\$ 44,105.00	\$ 53,594.00	\$ 138,861.00	\$ 149,377.98	\$ -	\$ 10,516.98	7.63%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	3	3	3	3		0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0		0	-

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 24,674.96	\$ 26,270.50	\$ 26,305.00	\$ 26,734.00		\$ 429.00	1.63%
Other							\$ -	-
Subtotal Operating Expenses					\$ 26,734.00	\$ -	\$ 429.00	1.63%

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ 44,105.00	\$ 53,594.00	\$ 138,861.00	\$ 176,111.98	\$ -	\$ 10,945.98	7.88%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

TREASURER/COLLECTOR - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Treasurer/Collector	35	Other	Yes	5	18	\$ 38.66	G	8	\$ 38.75	\$ 70,796.25
	Assistant Treasurer/Collector	31	Non-Exempt	Yes	4	11	\$ 25.06	1	8	\$ 27.94	\$ 45,212.51
	Administrative Assistant	30	Non-Exempt	Yes	2	6	\$ 18.21	8	7	\$ 20.67	\$ 32,369.22
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 148,377.98

FY 26 Weeks of Pay: 52.2

	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Total Salaries (from above)	\$ 119,580.00	\$ 127,036.00	\$ 137,861.00	\$ 148,377.98		\$ 10,516.98	7.63%
	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ 120,580.00	\$ 128,036.00	\$ 138,861.00	\$ 149,377.98	\$ -	\$ 10,516.98	7.57%

FY 26 Personnel Services Total \$ 149,377.98



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

TREASURER/COLLECTOR - OPERATING EXPENSES

		Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Explanation							
		Expenses							
		Training/education, dues, bonds, office supplies	\$ 8,930.90	\$ 9,461.65	\$ 8,975.00	\$ 9,014.00		\$ 39.00	0.43%
		Software Support							
		Harper's Payroll Software, W-2, ACA reporting	\$ 12,744.06	\$ 13,078.85	\$ 12,330.00	\$ 12,720.00		\$ 390.00	3.16%
		Tax Title Expenses							
		Advertising, legal consultation, filing, land court	\$ 3,000.00	\$ 3,700.00	\$ 5,000.00	\$ 5,000.00		\$ -	0.00%
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
		Total:	\$ 24,674.96	\$ 26,240.50	\$ 26,305.00	\$ 26,734.00	\$ -	\$ 429.00	1.63%

FY 26 Operating Expenses Total	\$ 26,734.00
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VETERANS / 160



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

VETERANS AGENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,694.00		\$ 225.32	1.81%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,694.00	\$ -	\$ 225.32	1.81%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week						0	-
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 20,453.31	\$ 16,317.45	\$ 21,521.00	\$ 21,650.00		\$ 129.00	0.60%
Other							\$ -	-
Subtotal Operating Expenses		\$ 20,453.31	\$ 16,317.45	\$ 21,521.00	\$ 21,650.00	\$ -	\$ 129.00	0.60%

Budget Notes
Change from stipend employee to hourly/non-exempt status.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 29,462.99	\$ 25,552.37	\$ 33,989.68	\$ 34,344.00	\$ -	\$ 354.32	1.04%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

VETERANS AGENT - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Veterans Agent	9	Non-Exempt	No			\$ 25.38	3	9	\$ 27.02	\$ 12,694.00
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 12,694.00

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,694.00		\$ 225.32	1.81%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,694.00	\$ -	\$ 225.32	1.81%

FY 26 Personnel Services Total	\$ 12,694.00
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WATER / 164



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

WATER DEPARTMENT - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ 198,046.00	\$ 222,223.00	\$ 310,562.00	\$ 153,556.10		\$ (157,005.90)	-50.56%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 198,046.00	\$ 222,223.00	\$ 310,562.00	\$ 153,556.10	\$ -	\$ (157,005.90)	-50.56%

Permanent Employee Count		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	# Variance	% Variance
Benefit Eligible	20 or more hours per week	3	3	3	3		0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1		0	0

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ 385,237.44	\$ 185,357.78	\$ 715,632.74	\$ 650,328.66		\$ (65,304.08)	-9.13%
Other							\$ -	-
Subtotal Operating Expenses		\$ 385,237.44	\$ 185,357.78	\$ 715,632.74	\$ 650,328.66	\$ -	\$ (65,304.08)	-9.13%

Budget Notes

Recalculated Indirect Costs based on best practices by the Division of Local Services. Discussions of adding a Water Craftsman/Laborer position in place of the Field Supervisor.

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	All Costs	\$ 583,283.44	\$ 407,580.78	\$ 1,026,194.74	\$ 803,884.76	\$ -	\$ (222,309.98)	-21.66%



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

WATER DEPARTMENT - PERSONNEL SERVICES

	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
	Superintendent	40	Contract	Yes							\$ 96,171.10
	Water Technician	40	Non-Exempt	Yes	4	18	\$ 30.83				\$ -
	Field Supervisor	40	Non-Exempt	Yes			\$ 38.00				\$ -
	Administrative Assistant	15	Non-Exempt	No	3	13	\$ 25.45	5	10	\$ 26.00	\$ 20,358.00
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 116,529.10

FY 26 Weeks of Pay: 52.2

Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Total Salaries (from above)	\$ 198,046.00	\$ 222,223.00	\$ 310,562.00	\$ 116,529.10		\$ (194,032.90)	-62.48%
Overtime				\$ 27,027.00		\$ 27,027.00	#DIV/0!
Highway Support Wages				\$ 10,000.00		\$ 10,000.00	100.00%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 198,046.00	\$ 222,223.00	\$ 310,562.00	\$ 153,556.10	\$ -	\$ (157,005.90)	-50.56%

FY 26 Personnel Services Total	\$ 153,556.10
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**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

WATER DEPARTMENT - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	Water Operating Expenses							
	Building\Gen maintenance, postage, chemicals, electrical, propane, purchased water, testing.	\$ 173,730.73	\$ 183,472.78	\$ 267,356.24	\$ 208,221.00		\$ (59,135.24)	-22.12%
	Water Capital							
		\$ 32,637.71	\$ 1,885.00	\$ 50,000.00	\$ 50,000.00		\$ -	0.00%
	Indirect Costs							
		\$ 98,869.00		\$ 157,999.00	\$ 157,999.00		\$ -	0.00%
	General Long Term Debt							
		\$ 291,346.53	\$ 239,582.03	\$ 237,392.26	\$ 234,108.66		\$ (3,283.60)	-1.38%
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
	Total:	\$ 596,583.97	\$ 424,939.81	\$ 712,747.50	\$ 650,328.66	\$ -	\$ (62,418.84)	-8.76%

FY 26 Operating Expenses Total	\$ 650,328.66
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NON-UNION PAY SCHEDULES / 168

Exempt Classification Chart

A	Town Administrator, Police Chief, Fire Chief
B	Highway Superintendent
C	
D	Water Superintendent
E	
F	Town Accountant, Building Commissioner
G	Assessor, Treasurer/Collector
H	Town Clerk
I	Library Director, COA Director, Health Director
J	
K	

Southampton Exempt Wage Scale FY 25

Grade	1	2	3	4	5	6	7/Market		8	9	10	11	12	13	
	Step Per Year of Service							MERIT BASED	Experience/Merit Based Step						
A	\$46.39	\$47.58	\$48.80	\$50.05	\$51.33	\$52.65	\$54.00								\$62.62
B	\$38.66	\$39.65	\$40.67	\$41.71	\$42.78	\$43.88	\$45.00								\$52.19
C	\$37.11	\$38.06	\$39.04	\$40.04	\$41.07	\$42.12	\$43.20								\$50.10
D	\$35.57	\$36.48	\$37.41	\$38.37	\$39.36	\$40.37	\$41.40		\$42.44	\$43.50	\$44.58	\$45.70	\$46.84	\$48.01	
E	\$34.02	\$34.89	\$35.79	\$36.70	\$37.64	\$38.61	\$39.60		\$40.59	\$41.60	\$42.64	\$43.71	\$44.80	\$45.92	
F	\$33.25	\$34.10	\$34.97	\$35.87	\$36.79	\$37.73	\$38.70		\$39.67	\$40.66	\$41.68	\$42.72	\$43.79	\$44.88	
G	\$32.47	\$33.31	\$34.16	\$35.04	\$35.93	\$36.86	\$37.80		\$38.75	\$39.71	\$40.71	\$41.72	\$42.77	\$43.84	
H	\$31.70	\$32.51	\$33.35	\$34.20	\$35.08	\$35.98	\$36.90		\$37.82	\$38.77	\$39.74	\$40.73	\$41.75	\$42.79	
I	\$30.93	\$31.72	\$32.53	\$33.37	\$34.22	\$35.10	\$36.00		\$36.90	\$37.82	\$38.77	\$39.74	\$40.73	\$41.75	
J	\$30.15	\$30.93	\$31.72	\$32.53	\$33.37	\$34.22	\$35.10		\$35.98	\$36.88	\$37.80	\$38.74	\$39.71	\$40.71	
K	\$29.38	\$30.13	\$30.91	\$31.70	\$32.51	\$33.35	\$34.20		\$35.06	\$35.93	\$36.83	\$37.75	\$38.69	\$39.66	

Non-Exempt Classification Chart

1	Assistant Treasurer
2	Health Agent, Assistant Town Accountant
3	Water Technician, VSO
4	Conservation Agent, Assistant to the TA, Assistant Town Clerk
5	Outreach Worker, Administrative Assistant - Assessors, Administrative Assistant - Public Safety
6	Administrative Assistant - Highway, Youth Librarian,
7	Program Coordinator
8	Administrative Assistant - Treasurers, Volunteer Coordinator
9	Administrative Assistant - COA, Administrative Assistant - Building
10	Custodian
11	Van Driver

Non-Exempt Pay Schedule FY 25										
Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$21.77	\$22.56	\$23.38	\$24.23	\$25.10	\$26.02	\$26.96	\$27.94	\$28.95	\$30.00
2	\$21.04	\$21.81	\$22.60	\$23.42	\$24.27	\$25.15	\$26.06	\$27.01	\$27.99	\$29.00
3	\$20.32	\$21.06	\$21.82	\$22.61	\$23.43	\$24.28	\$25.16	\$26.07	\$27.02	\$28.00
4	\$19.59	\$20.30	\$21.04	\$21.80	\$22.59	\$23.41	\$24.26	\$25.14	\$26.06	\$27.00
5	\$18.87	\$19.55	\$20.26	\$21.00	\$21.76	\$22.55	\$23.36	\$24.21	\$25.09	\$26.00
6	\$18.14	\$18.80	\$19.48	\$20.19	\$20.92	\$21.68	\$22.47	\$23.28	\$24.13	\$25.00
7	\$17.42	\$18.05	\$18.70	\$19.38	\$20.08	\$20.81	\$21.57	\$22.35	\$23.16	\$24.00
8	\$16.69	\$17.30	\$17.92	\$18.57	\$19.25	\$19.95	\$20.67	\$21.42	\$22.20	\$23.00
9	\$15.96	\$16.54	\$17.14	\$17.77	\$18.41	\$19.08	\$19.77	\$20.49	\$21.23	\$22.00
10		\$15.79	\$16.36	\$16.96	\$17.57	\$18.21	\$18.87	\$19.56	\$20.27	\$21.00
11			\$15.59	\$16.15	\$16.74	\$17.34	\$17.97	\$18.62	\$19.30	\$20.00