



TOWN OF SOUTHAMPTON FY 2026 BUDGET



FY 26 RECOMMENDED BUDGET A NON-CONTINGENT APPROPRIATIONS

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FY 26 Recommended Budget A Non-Contingent Appropriations

Department	Operational Approved	Personnel Approved	Approved Total
General Government			
Debt Service	\$540,559.88	-	\$540,559.88
Employee Benefits	\$2,817,414.30	-	\$2,817,414.30
Information Technology	\$111,750.00	-	\$111,750.00
Maintenance	\$94,000.00	\$19,786.41	\$113,786.41
Town Shared Expenses	\$274,821.00	-	\$274,821.00
Select Board	\$6,250.00	-	\$6,250.00
Town Administrator	\$2,250.00	\$188,947.58	\$191,197.58
Total	\$3,847,045.18	\$208,733.99	\$4,055,779.17
Education			
Norris Elementary School	\$2,244,434.00	\$4,378,284.00	\$6,622,718.00
Hampshire Regional Assessment	\$5,961,676.00	-	\$5,961,676.00
Town Direct School Costs	\$1,979,402.69	-	\$1,979,402.69
Total	\$10,185,512.69	\$4,378,284.00	\$14,563,796.69
Public Safety			
Police Department	\$326,553.49	\$1,233,175.81	\$1,559,729.30
Fire Department	\$189,500.00	\$804,286.30	\$993,786.30
Total	\$516,053.49	\$2,037,462.11	\$2,553,515.60
Land Use			
Planning Board	\$500.00	-	\$500.00
Conservation Commission	\$5,000.00	\$5,728.32	\$10,728.32
Total	\$5,500.00	\$5,728.32	\$11,228.32
Inspectional Services			
Board of Health	\$41,200.00	\$58,537.44	\$99,737.44
Building Department	\$11,900.00	\$63,473.41	\$75,373.41
Total	\$53,100.00	\$122,010.85	\$175,110.85

Department	Operational Approved	Personnel Approved	Approved Total
Finance			
Accounting	\$50,050.00	\$93,211.97	\$143,261.97
Assessors	\$42,970.00	\$86,208.30	\$129,178.30
Finance Committee	\$5,200.00	-	\$5,200.00
Treasurer/Collector	\$26,734.00	\$152,333.02	\$179,067.02
Total	\$124,954.00	\$331,753.29	\$456,707.29
Public Works			
Highway Department	\$578,974.68	\$624,142.83	\$1,203,117.51
Total	\$578,974.68	\$624,142.83	\$1,203,117.51
Recreation, Culture and Human Services			
Cemetery Commission	\$7,050.00	-	\$7,050.00
Council on Aging	\$2,500.00	\$121,176.04	\$123,676.04
Historical Commission	\$1,000.00	-	\$1,000.00
Library	\$65,886.44	\$163,631.66	\$229,518.10
Open Space Committee	\$500.00	-	\$500.00
Parks Commission	\$1,000.00	-	\$1,000.00
Town Clerk	\$18,500.00	\$92,681.31	\$111,181.31
Veterans Agent	\$21,650.00	\$12,947.69	\$34,597.69
Total	\$118,086.44	\$390,436.70	\$508,523.14
Enterprise Funds			
Transfer Station	\$41,379.44	\$169,860.00	\$211,239.44
Water Department	\$706,677.34	\$301,426.00	\$1,008,103.34
Total	\$748,056.78	\$471,286.00	\$1,219,342.78
Total	\$15,429,226.48	\$8,098,552.09	\$23,527,778.57
Total Approved Budget		\$23,527,778.57	
Total Revenues		\$23,527,778.57	



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

NORRIS ELEMENTARY - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ 4,681,781.00	\$ 4,378,284.00	\$ 4,378,284.00	\$ (303,497.00)	-6.48%
Overtime								
Other								
Subtotal Personnel Services		\$ -	\$ -	\$ 4,681,781.00	\$ 4,378,284.00	\$ 4,378,284.00	\$ (303,497.00)	-6.48%

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ -	\$ -	\$ 1,880,821.00	\$ 2,244,434.00	\$ 2,244,434.00	\$ 363,613.00	19.33%
Other								
Subtotal Operating Expenses		\$ -	\$ -	\$ 1,880,821.00	\$ 2,244,434.00	\$ 2,244,434.00	\$ 363,613.00	19.33%

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ -	\$ -	\$ 6,562,602.00	\$ 6,622,718.00	\$ 6,622,718.00	\$ 60,116.00	0.92%



FY 26 BUDGET TOWN OF SOUTHAMPTON

NORRIS ELEMENTARY - PERSONNEL SERVICES

Account	Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
-	Teacher Salaries	\$ -	\$ -	\$ 3,769,592.00	\$ -	\$ -	\$ (3,769,592.00)	-100.00%
-	General Ed Teacher Salaries	\$ -	\$ -	\$ -	\$ 2,577,181.00	\$ 2,577,181.00	\$ 2,577,181.00	100.00%
-	SPED Teacher Salaries	\$ -	\$ -	\$ -	\$ 918,312.00	\$ 918,312.00	\$ 918,312.00	100.00%
-	Neurodiversity Program	\$ -	\$ -	\$ 157,257.00	\$ 169,734.00	\$ 169,734.00	\$ 12,477.00	7.35%
-	Paraprofessional Salaries	\$ -	\$ -	\$ 491,614.00	\$ 411,675.00	\$ 411,675.00	\$ (79,939.00)	-19.42%
-	Neurodiversity Program Paraprofessionals	\$ -	\$ -	\$ 143,578.00	\$ 155,642.00	\$ 155,642.00	\$ 12,064.00	7.75%
-	Longevity Stipends	\$ -	\$ -	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 2,000.00	11.76%
-	Intensive Needs Stipends	\$ -	\$ -	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00	\$ -	0.00%
-	Medication Manager Stipend	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)	-
-	Food Service Salary	\$ -	\$ -	\$ 30,190.00	\$ 30,190.00	\$ 30,190.00	\$ -	0.00%
-	Sick Buy Back	\$ -	\$ -	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	\$ 9,000.00	75.00%
-	Substitutes	\$ -	\$ -	\$ 60,000.00	\$ 80,000.00	\$ 80,000.00	\$ 20,000.00	25.00%
	Total:	\$ -	\$ -	\$ 4,681,781.00	\$ 4,378,284.00	\$ 4,378,284.00	\$ (303,497.00)	-6.48%

FY 26 Personnel Services Total	\$ 4,378,284.00
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FY 26 BUDGET TOWN OF SOUTHAMPTON

DEBT SERVICE INTEREST - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-710-5919	WPAT Bonds							
	Water Pollution Abatement Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-751-5915	Larrabee Renovation							
	Debt exclusion	\$ 35,268.76	\$ 30,868.76	\$ 26,468.76	\$ 22,068.76	\$ 22,068.76	\$ (4,400.00)	-16.62%
01-710-5933	0 College Highway							
	Debt exclusion for land purchase during 2024 ATM	\$ -	\$ -	\$ -	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00	
01-751-5916	Dump Truck							
	Debt exclusion	\$ 4,800.00	\$ 3,900.00	\$ 3,000.00	\$ 2,100.00	\$ 2,100.00	\$ (900.00)	-30.00%
01-751-5933	East St. Brdige							
	Debt exclusion approved 2021 ATM	\$ 29,600.00	\$ 70,658.89	\$ 68,928.00	\$ 73,631.00	\$ 73,631.00	\$ 4,703.00	6.82%
01-751-5934	Dump Truck							
	General obligation bond approved 2020 ATM	\$ -	\$ 12,864.14	\$ 11,544.09	\$ 11,025.00	\$ 11,025.00	\$ (519.09)	-4.50%
01-751-5935	Highway Loader							
	Debt exclusion from 2022 ATM	\$ -	\$ 9,690.32	\$ 7,950.59	\$ 6,644.00	\$ 6,644.00	\$ (1,306.59)	-16.43%
01-752-5925	Short Term Debt							
		\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
	Total:	\$ 70,218.76	\$ 128,532.11	\$ 118,441.44	\$ 178,518.76	\$ 178,518.76	\$ 60,077.32	50.72%

FY 26 Operating Expenses Total	\$ 178,518.76
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FY 26 BUDGET TOWN OF SOUTHAMPTON

DEBT SERVICE PRINCIPAL - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-710-5919	WPAT Bonds	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
	Water Pollution Abatement Trust							
01-710-5910	Larrabee Renovation	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ -	0.00%
	Debt exclusion							
01-710-5933	0 College Highway	\$ -	\$ -	\$ -	\$ 59,498.12	\$ 59,498.12	\$ 59,498.12	
	Debt exclusion for land purchase during 2024 ATM							
01710-5931	Dump Truck	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
	Debt exclusion							
01-710-5929	East St. Brdige	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ -	0.00%
	Debt exclusion approved 2021 ATM							
01-710-5931	Dump Truck	\$ 36,750.00	\$ 36,750.00	\$ 36,750.00	\$ 36,750.00	\$ 36,750.00	\$ -	0.00%
	General obligation bond approved 2020 ATM							
01-710-5932	Highway Loader	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00	\$ -	0.00%
	Debt exclusion from 2022 ATM							
Total:		\$ 302,543.00	\$ 302,543.00	\$ 302,543.00	\$ 362,041.12	\$ 362,041.12	\$ 59,498.12	19.67%

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

EMPLOYEE BENEFITS - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-911-5170	Retirement Contributory	\$ 978,288.00	\$ 1,041,155.00	\$ 996,966.00	\$ 1,153,043.23	\$ 1,153,043.23	\$ 156,077.23	15.66%
	Appropriation to Hampshire County Retirement							
01-912-5170	Workers' Compensation	\$ 86,313.00	\$ 50,762.00	\$ 59,205.00	\$ 60,000.00	\$ 60,000.00	\$ 795.00	1.34%
	Insurance payment to MIIA							
01-913-5170	Unemployment Compensation	\$ 3,268.64	\$ 11,566.36	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	Self-insured for DUA							
01-914-5169	Group Health Retiree	\$ 191,687.68	\$ 226,442.72	\$ 245,162.04	\$ 289,694.52	\$ 289,694.52	\$ 44,532.48	18.16%
	Town contribution toward retiree health insurance							
01-914-5170	Group Health Active Employees	\$ 897,780.95	\$ 876,517.11	\$ 961,071.24	\$ 1,126,101.74	\$ 1,153,043.23	\$ 165,030.50	17.17%
	Town contribution toward active employee health insurance							
01-914-5171	Medicare	\$ 112,109.16	\$ 120,138.06	\$ 130,382.55	\$ 140,000.00	\$ 140,000.00	\$ 9,617.45	7.38%
	Town contribution toward retiree Medicare							
01-914-5172	Group Life	\$ 3,896.72	\$ 4,314.95	\$ 4,618.32	\$ 3,160.92	\$ 3,160.92	\$ (1,457.40)	-31.56%
	Town contribution towards Boston Mutual active employee plan							
01-950-5910	OPEB	\$ 3,465.00	\$ 1,386.00	\$ 3,665.00	\$ 2,015.00	\$ 2,015.00	\$ (1,650.00)	-45.02%
	Actuarial study for unfunded liability							
01-914-5173	Group Life	\$ 1,198.01	\$ 1,287.62	\$ 1,457.40	\$ 1,457.40	\$ 1,457.40	\$ -	0.00%
	Town contribution towards Boston Mutual retiree plan							
Total:		\$ 2,278,007.16	\$ 2,333,569.82	\$ 2,417,527.55	\$ 2,790,472.81	\$ 2,817,414.30	\$ 372,945.26	15.43%

FY 26 Operating Expenses Total	\$ 2,817,414.30
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FY 26 BUDGET TOWN OF SOUTHAMPTON

SHARED EXPENSES - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-122-5706	Employment Advertising							
	New hire advertising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01-129-5702	Postage							
	Mailings	\$ 17,650.00	\$ 17,650.00	\$ 17,650.00	\$ 18,000.00	\$ 18,000.00	\$ 350.00	1.98%
01-151-5300	Legal Expenses							
	General legal costs	\$ 25,000.00	\$ 25,000.00	\$ 26,250.00	\$ 27,500.00	\$ 27,500.00	\$ 1,250.00	4.76%
01-122-5708	Weights and Measures							
	Contract with state	\$ -	\$ -	\$ 4,169.00	\$ 4,750.00	\$ 4,750.00	\$ 581.00	13.94%
01-122-5707	State Assessments Town							
	Costs for town	\$ -	\$ -	\$ -	\$ 12,371.00	\$ 12,371.00	\$ 12,371.00	
01-175-5701	Pioneer Valley Planning Commission							
	Planning services	\$ 1,136.32	\$ 1,136.32	\$ 1,164.70	\$ 1,200.00	\$ 1,200.00	\$ 35.30	3.03%
01-945-5740	Insurance							
	General insurance through MIIA, cyber, underground storage tanks, CHUBB, etc.	\$ 119,314.00	\$ 119,314.00	\$ 138,846.11	\$ 140,000.00	\$ 140,000.00	\$ 1,153.89	0.83%
01-175-5703	PEG Programing							
	Public access television	\$ 68,000.00	\$ 68,000.00	\$ 69,000.00	\$ 70,000.00	\$ 70,000.00	\$ 1,000.00	1.45%
Total:		\$ 232,100.32	\$ 232,100.32	\$ 258,079.81	\$ 274,821.00	\$ 274,821.00	\$ 16,741.19	6.49%

FY 26 Operating Expenses Total	\$ 274,821.00
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**FY 26 BUDGET
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		\$ -	\$ -	\$ -	\$ 19,786.41	\$ 19,786.41	\$ 19,786.41	-
Overtime								
Other								
Subtotal Personnel Services		\$ -	\$ -	\$ -	\$ 19,786.41	\$ 19,786.41	\$ 19,786.41	-

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	0	-
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 94,000.00	-
Other								
Subtotal Operating Expenses		\$ -	\$ -	\$ -	\$ 94,000.00	\$ 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		\$ -	\$ -	\$ -	\$ 113,786.41	\$ 113,786.41	\$ 113,786.41	-



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

MAINTENANCE - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-192-5117	Head Custodian	19	Non-Exempt	No	1	7	\$ 17.85	10	8	\$ 19.95	\$ 19,786.41
FY 26 Salaries Subtotal										\$ 19,786.41	

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)				\$ 19,786.41	\$ 19,786.41	\$ 19,786.41	-
Total:				\$ 19,786.41	\$ 19,786.41	\$ 19,786.41	-

FY 26 Personnel Services Total	\$ 19,786.41
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

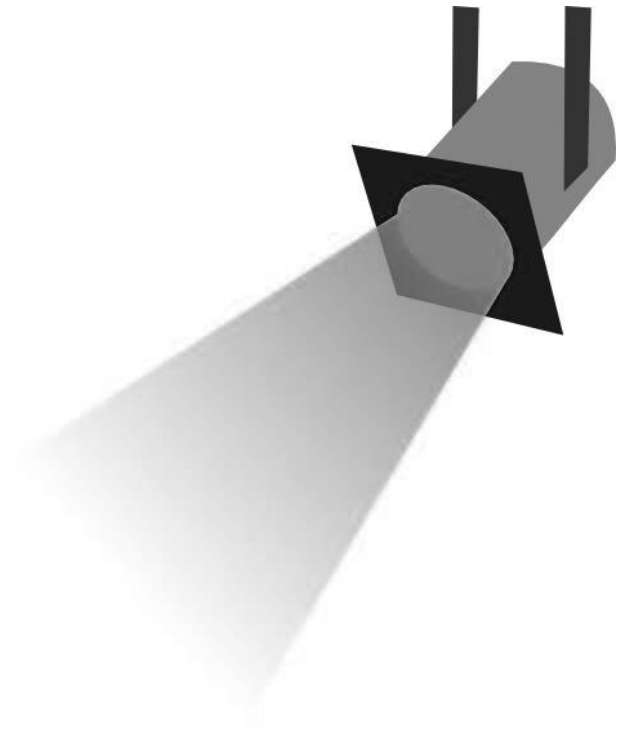
INFORMATION TECHNOLOGY - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-196-5700	IT Capital and Equipment							
	Desktops, laptops, miscellaneous equipment, IT infrastructure	\$ -	\$ -	\$ 6,300.00	\$ 7,500.00	\$ 3,000.00	\$ 1,200.00	19.05%
01-215-5700	Communications							
	Internet, telephone service, reverse 911	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	
01-122-5704	Webpage							
	Support services, hosting	\$ -	\$ -	\$ 5,750.00	\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
01-196-5701	Managed Services							
	NOVUS IT support	\$ -	\$ -	\$ 31,000.00	\$ 37,500.00	\$ 37,500.00	\$ 6,500.00	20.97%
01-196-5702	Software Licenses							
	Microsoft 365, VADAR, NearMap	\$ -	\$ -	\$ -	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	
01-196-5703	E-Permitting							
	Point Permitting Software for Building Department, town-wide covered by ARPA	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
01-129-5701	Photocopier							
	5 year lease for photocopier	\$ -	\$ -	\$ 3,425.00	\$ 3,500.00	\$ 3,500.00	\$ 75.00	2.19%
	Total:	\$ -	\$ -	\$ 50,475.00	\$ 116,250.00	\$ 111,750.00	\$ 65,775.00	130.31%

FY 26 Operating Expenses Total	\$ 111,750.00
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Department Spotlight

**Edwards Public Library
Council on Aging**



FY 2024 at EPL

Total Circulations

47,337



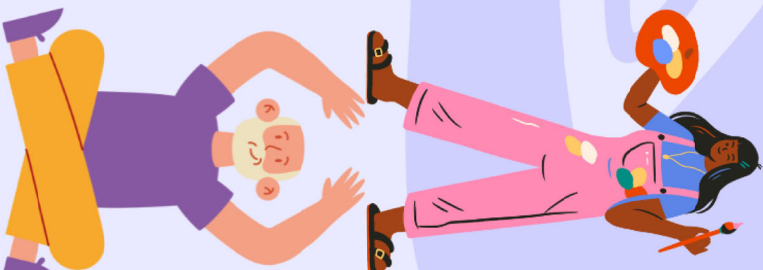
How many physical items do we own?

39,598



How many times was the meeting room used?

182 Times!



How much did we lend to other libraries?

6,024 items

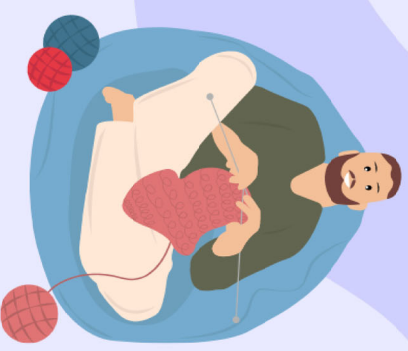


How many off campus events and how many attendees?

3 events with 1,215 live and virtual attendees!

How many events did we host for adults and how many people came?

We hosted 197 events with 1.677 attendees!



How many events did we host for patrons ages 0-18 and how many people came?

We hosted 176 programs for kids and teens and 2,841 attended!



YEAR IN REVIEW

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

Senior Center Activities & Participation

7785	20.5%	65
Number of check-ins of duplicated attendees	Percentage increase in attendance since 2023	Different program offerings available throughout 2024
1376	1387	2104
Number of Highland Valley Elder Services meals distributed at the Senior Center	Number of rides/trips by the Franklin Regional Transit Authority (FRTA) van	Documented volunteer hours at the Senior Center

External Funding & Grants Awarded: \$40,529.75

The Southampton Senior Center and COA is grateful for the grant opportunities and financial support of the Massachusetts Executive Office of Elder Affairs (EOEA), the Massachusetts Councils on Aging (MCOA), and the Town of Southampton. These grant funds reflect FY24 and FY25 dedicated awards.

Fund/Grant Name	Total Funds	Funded/Awarded By:
Friends of the Southampton COA	\$4,152.75	Friends of the Southampton COA
Memory Café Innovations and Startups	\$4,959	EOEA & MCOA
Outreach and Marketing of Your COA	\$9,749	EOEA & MCOA
Senior Center Modernization	\$19,464	EOEA & MCOA
AED Purchase and Installation	\$2,205	ARPA Award - Town of Southampton



FY 26 BUDGET 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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 4,473.55	\$ 9,577.57	\$ 5,402.00	\$ 6,250.00	\$ 6,250.00	\$ 848.00	15.70%
Other								
Subtotal Operating Expenses		\$ 4,473.55	\$ 9,577.57	\$ 5,402.00	\$ 6,250.00	\$ 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	\$ 6,250.00	\$ 848.00	3.34%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

SELECT BOARD - PERSONNEL SERVICES

Account	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						\$ -	-
01-100-5000	Wage Adjustments			\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%

FY 26 Personnel Services Total	\$ -
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FY 26 BUDGET TOWN OF SOUTHAMPTON

SELECT BOARD - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-122-5700	Expenses							
	Professional development, dues, registration fees	\$ 2,873.55	\$ 7,807.57	\$ 3,442.00	\$ 4,000.00	\$ 4,000.00	\$ 558.00	16.21%
01-122-5701	Minutes							
	Prepare minutes for meetings	\$ 1,600.00	\$ 1,770.00	\$ 2,040.00	\$ 2,250.00	\$ 2,250.00	\$ 210.00	10.29%
Total:		\$ 4,473.55	\$ 9,577.57	\$ 5,482.00	\$ 6,250.00	\$ 6,250.00	\$ 768.00	14.01%

FY 26 Operating Expenses Total	\$ 6,250.00
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FY 26 BUDGET 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	\$ 188,947.58	\$ 188,557.00	\$ 54,390.58	40.42%
Overtime							\$ -	-
Other							\$ -	-
Subtotal Personnel Services		\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 188,947.58	\$ 188,557.00	\$ 54,390.58	40.42%

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	2	2	1	1
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 2,250.00	\$ 250.00	12.50%
Other							\$ -	-
Subtotal Operating Expenses		\$ 1,514.53	\$ 1,912.65	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00	\$ 250.00	12.50%

Budget Notes
Increase of Assistant hours to 19 per week. Economic Development and Land Use Coordinator position estimate.

	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	\$ 191,197.58	\$ 190,807.00	\$ 54,640.58	40.01%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

TOWN ADMINISTRATOR - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-125-5113	Town Administrator	40	Contract	Yes			\$ 55.29			\$ 57.69	\$ 120,000.00
01-125-5114	Assistant to the Town Administrator	19	Non-Exempt	No	8	6	\$ 20.38	4	6	\$ 23.88	\$ 23,684.18
01-125-5115	Econ. Dev. and Land Use Coordinator	35	Exempt	Yes				H	2	\$ 33.16	\$ 45,263.40
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 188,947.58

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	\$ 188,947.58	\$ 188,557.00	\$ 54,390.58	40.42%
Overtime						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 100,562.00	\$ 118,745.00	\$ 134,557.00	\$ 188,947.58	\$ 188,557.00	\$ 54,390.58	40.42%

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FY 26 Personnel Services Total	\$ 188,557.00
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FY 26 BUDGET TOWN OF SOUTHAMPTON

TOWN ADMINISTRATOR - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-129-5700	Administration Expenses							
	General office supplies, dues, paper	\$ 1,014.53	\$ 1,412.65	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 250.00	16.67%
01-129-5701	Town Report							
	Printing services	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Total:		\$ 1,514.53	\$ 1,912.65	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00	\$ 250.00	12.50%

FY 26 Operating Expenses Total	\$ 2,250.00
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**FY 26 BUDGET
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	\$ 93,211.97	\$ 93,211.97	\$ 12,074.97	14.88%
Overtime								
Other								
Subtotal Personnel Services		\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 93,211.97	\$ 93,211.97	\$ 12,074.97	14.88%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 50,050.00	\$ (2,904.17)	-5.48%
Other								
Subtotal Operating Expenses		\$ 49,235.80	\$ 54,308.23	\$ 52,954.17	\$ 50,050.00	\$ 50,050.00	\$ (2,904.17)	-5.48%

Budget Notes
Moved accounting software to town-wide IT budget.

	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	\$ 143,261.97	\$ 143,261.97	\$ 9,170.80	6.84%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

ACCOUNTING DEPARTMENT - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-135-5113	Town Accountant	35	Contract	Yes	5	14	\$ 34.35	F	4	\$ 36.59	\$ 66,849.93
01-135-5114	Assistant Town Accountant	19	Non-Exempt	No	3	12	\$ 24.71	2	7	\$ 26.58	\$ 26,362.04
FY 26 Salaries Subtotal											\$ 93,211.97

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	\$ 93,211.97	\$ 93,211.97	\$ 12,074.97	14.88%
Overtime							
Total:	\$ 59,906.00	\$ 58,963.00	\$ 81,137.00	\$ 93,211.97	\$ 93,211.97	\$ 12,074.97	14.88%

FY 26 Personnel Services Total	\$ 93,211.97
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FY 26 BUDGET 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	\$ 86,208.30	\$ 86,208.30	\$ 22,208.30	34.70%
Overtime								
Other								
Subtotal Personnel Services		\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 86,208.30	\$ 86,208.30	\$ 22,208.30	34.70%

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	2	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 42,970.00	\$ 1,848.00	4.49%
Other								
Subtotal Operating Expenses		\$ 32,570.00	\$ 35,037.00	\$ 41,122.00	\$ 42,970.00	\$ 42,970.00	\$ 1,848.00	4.49%

Budget Notes								
Increase in hours for one position.								

	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	\$ 129,178.30	\$ 129,178.30	\$ 24,056.30	22.88%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

ASSESSORS - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-141-5114	Principal Assessor	30	Exempt	Yes	5	11	\$ 31.43	G	5	\$ 36.65	\$ 57,393.90
01-141-5116	Assessor Administrative Assistant	24	Non-Exempt	Yes	2	8	\$ 19.32	5	6	\$ 23.00	\$ 28,814.40
FY 26 Salaries Subtotal											\$ 86,208.30

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	\$ 86,208.30	\$ 86,208.30	\$ 22,208.30	34.70%
Total:	\$ 25,714.00	\$ 29,851.00	\$ 64,000.00	\$ 86,208.30	\$ 86,208.30	\$ 22,208.30	34.70%

FY 26 Personnel Services Total	\$ 86,208.30
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Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-141-5700	Assessors Expenses							
	Dues, office supplies	\$ 4,980.84	\$ 2,088.17	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%
01-141-5701	Software Support							
	Annual contract for Vision Software	\$ 11,589.00	\$ 12,999.00	\$ 15,152.00	\$ 16,970.00	\$ 16,970.00	\$ 1,818.00	12.00%
01-141-5702	Town Maps							
	Annual contract updating maps with new/split lots, etc.	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
01-141-5703	Consultants							
	Used to assist with valuing commercial, industrial and personal property	\$ 4,750.00	\$ 15,950.00	\$ 13,570.32	\$ 13,600.00	\$ 13,600.00	\$ 29.68	0.22%
01-141-5711	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	\$ 3,600.00	\$ -	0.00%
Total:		\$ 32,569.84	\$ 35,037.17	\$ 41,122.32	\$ 42,970.00	\$ 42,970.00	\$ 1,847.68	4.49%

FY 26 Operating Expenses Total	\$ 42,970.00
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FY 26 BUDGET 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	\$ 63,473.41	\$ 63,473.41	\$ 2,837.25	4.68%
Overtime								
Other								
Subtotal Personnel Services		\$ 56,167.44	\$ 58,872.32	\$ 60,636.16	\$ 63,473.41	\$ 63,473.41	\$ 2,837.25	4.68%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 11,900.00	\$ 11,900.00	\$ 2,010.00	20.32%
Other								
Subtotal Operating Expenses		\$ 8,972.08	\$ 8,367.87	\$ 9,890.00	\$ 11,900.00	\$ 11,900.00	\$ 2,010.00	20.32%

Budget Notes
E-Permitting Software transferred to town-wide IT budget. Moved Tree Warden expenses under Building Department.

	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	\$ 75,373.41	\$ 75,373.41	\$ 4,847.25	6.87%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

BUILDING DEPARTMENT - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-241-5113	Building Commissioner	32	Exempt	Yes	5	16	\$ 36.44	F	5	\$ 37.52	\$ 62,673.41
FY 26 Salaries Subtotal											\$ 62,673.41

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	\$ 62,673.41	\$ 62,673.41	\$ 2,037.25	3.36%
Alternate Coverage	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
Total:	\$ 56,967.44	\$ 59,672.32	\$ 61,436.16	\$ 63,473.41	\$ 63,473.41	\$ 2,037.25	3.32%

FY 26 Personnel Services Total	\$ 63,473.41
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

BUILDING DEPARTMENT - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-241-5700	Building Expenses							
	Gas stipend, continuing education, code books, conferences, office supplies	\$ 4,627.08	\$ 3,657.93	\$ 4,890.00	\$ 4,900.00	\$ 4,900.00	\$ 10.00	0.20%
01-241-5705	Gas/Plumbing Expenses							
	Mileage, continuing education	\$ 345.00	\$ 709.94	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01-241-5709	Tree Expenses							
	Funding for Tree Warden	\$ 15,000.00	\$ 14,925.00	\$ 12,000.00	\$ 12,000.00	\$ 6,000.00	\$ (6,000.00)	0.00%
Total:		\$ 19,972.08	\$ 19,292.87	\$ 17,890.00	\$ 17,900.00	\$ 11,900.00	\$ (5,990.00)	-33.48%

FY 26 Operating Expenses Total	\$ 11,900.00
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FY 26 BUDGET 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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 7,546.52	\$ 13,680.00	\$ 23,800.00	\$ 7,050.00	\$ (6,630.00)	-48.46%
Other								
Subtotal Operating Expenses		\$ 5,000.00	\$ 7,546.52	\$ 13,680.00	\$ 23,800.00	\$ 7,050.00	\$ (6,630.00)	-48.46%

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	\$ 7,050.00	\$ (6,630.00)	-48.46%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

CEMETERY COMMISSION - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-491-5701	Cemetery Records Software							
	CMIS record software for inventory	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	0.00%
01-491-5702	New Area Design							
	Expansion of cemetery	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	0.00%
01-491-5703	Commissioners Training							
	Professional development	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	0.00%
01-491-5704	Center Cemetery Pruning							
	Tree maintenance	\$ -	\$ -	\$ -	\$ 950.00	\$ 950.00	\$ 950.00	0.00%
01-491-5705	Center Cemetery Tree Maintenance							
	Tree maintenance	\$ -	\$ -	\$ -	\$ 9,750.00	\$ 5,000.00	\$ 5,000.00	0.00%
	Water Hook-Up							
	Water fee for connection	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	0.00%
Total:		\$ -	\$ -	\$ -	\$ 23,800.00	\$ 7,050.00	\$ 7,050.00	0.00%

FY 26 Operating Expenses Total	\$ 7,050.00
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**FY 26 BUDGET
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		\$ -	\$ -	\$ 25,056.72	\$ 5,728.32	\$ 5,728.32	\$ (19,328.40)	-77.14%
Overtime								
Other								
Subtotal Personnel Services		\$ -	\$ -	\$ 25,056.72	\$ 5,728.32	\$ 5,728.32	\$ (19,328.40)	-77.14%

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	0	-
Non-Benefit Eligible	Under 20 hours per week	1	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		\$ 5,000.00	\$ 5,284.05	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
Other								
Subtotal Operating Expenses		\$ 5,000.00	\$ 5,284.05	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%

Budget Notes
Fund salary from general fund. Keep hours at 16. 3 month position during transition.

	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	\$ 31,056.72	\$ 11,728.32	\$ 10,728.32	\$ (20,328.40)	-65.46%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

CONSERVATION COMMISSION - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-171-5115	Conservation Agent	16	Non-Exempt	No			\$ 26.77	4	10	\$ 27.00	\$ 5,728.32
FY 26 Salaries Subtotal										\$ 5,728.32	

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	\$ 5,728.32	\$ 5,728.32	\$ (3,771.68)	-39.70%
Overtime						\$ -	-
Total:	\$ -	\$ -	\$ 9,500.00	\$ 5,728.32	\$ 5,728.32	\$ (3,771.68)	-39.70%

FY 26 Personnel Services Total	\$ 5,728.32
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FY 26 BUDGET 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	\$ 121,176.04	\$ 121,176.04	\$ 55,661.04	84.96%
Overtime								
Other								
Subtotal Personnel Services		\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 121,176.04	\$ 121,176.04	\$ 55,661.04	84.96%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	6	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	\$ 2,500.00	\$ 670.38	36.64%
Other							\$ -	-
Subtotal Operating Expenses		\$ 1,215.00	\$ 2,022.00	\$ 1,829.62	\$ 2,500.00	\$ 2,500.00	\$ 670.38	36.64%

Budget Notes
Increase of hours for staff, Program Coordinator 100% general fund, Volunteer Coordinator 50% general fund.

	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	\$ 123,676.04	\$ 123,676.04	\$ 56,331.42	83.65%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

COUNCIL ON AGING - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-541-5113	COA Director	32	Exempt	Yes	5	11	\$ 31.43	I	4	\$ 34.03	\$ 56,843.71
01-541-5122	Program Coordinator	18	Non-Exempt	No	2	10	\$ 20.50	7	7	\$ 22.00	\$ 20,671.20
01-541-5123	Administrative Assistant	4	Non-Exempt	No	2	4	\$ 17.17	9	7	\$ 20.17	\$ 4,211.50
01-541-5124	Outreach Worker	18	Non-Exempt	No	2	11	\$ 21.11	5	9	\$ 25.59	\$ 24,044.36
01-541-5125	Volunteer Coordinator	14	Non-Exempt	No	2	9	\$ 19.90	8	7	\$ 21.08	\$ 15,405.26
01-541-5121	FRTA Van Driver	18	Non-Exempt	No	1	7	\$ 17.85	11	8	\$ 19.00	-
01-541-5121	FRTA Van Driver	18	Non-Exempt	No	1	6	\$ 17.33	11	8	\$ 19.00	-
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 121,176.04

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)	\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 121,176.04	\$ 121,176.04	\$ 55,661.04	84.96%
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
						\$ -	-
Total:	\$ 43,105.00	\$ 52,594.00	\$ 65,515.00	\$ 121,176.04	\$ 121,176.04	\$ 55,661.04	84.96%

FY 26 Personnel Services Total \$ 121,176.04



FY 26 BUDGET
TOWN OF SOUTHAMPTON

COUNCIL ON AGING - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-541-5700	Council on Aging Expenses							
	General expenses, programming	\$ 1,214.59	\$ 2,022.48	\$ 1,829.62	\$ 2,500.00	\$ 2,500.00	\$ 670.38	36.64%
Total:		\$ 1,214.59	\$ 2,022.48	\$ 1,829.62	\$ 2,500.00	\$ 2,500.00	\$ 670.38	36.64%

FY 26 Operating Expenses Total	\$ 2,500.00
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FY 26 BUDGET 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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00	\$ 5,200.00	\$ -	0.00%
Other								
Subtotal Operating Expenses		\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00	\$ 5,200.00	\$ -	

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	\$ 5,200.00	\$ -	0.00%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

FINANCE COMMITTEE - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-131-5700	Expenses							
	General expenses	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
01-132-5780	Reserve Fund							
	Reserve fund for mid-year unanticipated expenses	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00	\$ 30,000.00	\$ 5,000.00	\$ -	0.00%
Total:		\$ 5,200.00	\$ 5,200.00	\$ 30,200.00	\$ 30,200.00	\$ 5,200.00	\$ -	0.00%

FY 26 Operating Expenses Total	\$ 5,200.00
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FY 26 BUDGET 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	\$ 804,286.30	\$ 804,286.30	\$ 3,944.30	0.49%
Overtime								
Other								
Subtotal Personnel Services		\$ 695,682.55	\$ 644,881.71	\$ 800,342.00	\$ 804,286.30	\$ 804,286.30	\$ 3,944.30	0.49%

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	4	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 189,500.00	\$ 3,000.00	1.61%
Other								
Subtotal Operating Expenses		\$ 153,737.24	\$ 184,278.65	\$ 186,500.00	\$ 189,500.00	\$ 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	\$ 993,786.30	\$ 993,786.30	\$ 6,944.30	0.70%



FY 26 BUDGET TOWN OF SOUTHAMPTON

FIRE - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-220-6113	Fire Chief	40	Contract	Yes			\$ 49.28			\$ 50.48	\$ 105,000.00
01-220-5116	Administrative Aide	20	Non-Exempt	Yes	4	11	\$ 25.81	5	10	\$ 26.52	\$ 27,686.88
01-220-5115	Full-time	40	Non-Exempt	Yes			\$ 23.29			\$ 28.68	\$ 59,883.84
01-220-5117	Full-time	40	Non-Exempt	Yes			\$ 25.61			\$ 27.58	\$ 57,587.04
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 250,157.76

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	\$ 250,157.76	\$ 250,157.76	\$ 120,815.36	93.41%
01-220-5115	Fire Department Wages	\$ 168,535.71	\$ 141,739.81	\$ 171,000.00	\$ 138,108.02	\$ 138,708.02	\$ (32,891.98)	-19.24%
01-232-5114	EMT Wages	\$ 424,646.84	\$ 398,141.90	\$ 500,000.00	\$ 415,420.52	\$ 415,420.52	\$ (84,579.48)	-16.92%
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
							\$ -	-
	Total:	\$ 695,682.55	\$ 644,881.71	\$ 800,342.40	\$ 803,686.30	\$ 804,286.30	\$ 3,343.90	0.42%

FY 26 Personnel Services Total	\$ 804,286.30
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

FIRE - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01220-5700	Fire Department Expenses							
	Fire supplies, equipment maintenance, service contracts, licenses & training, uniforms, fuel, office supplies	\$ 38,347.74	\$ 31,124.92	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
01-220-5703	Fire Truck Maintenance							
	Vehicle preventive maintenance, outside & in house repairs, state, federal & NFPA inspections	-	\$ 15,984.10	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%
01-220-5705	Building Expenses							
	Utilities, building maintenance & repairs, requested increase for rising energy costs & building maintenance	\$ 17,865.75	\$ 14,870.86	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00	\$ 3,000.00	20.00%
01-220-5710	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	\$ 15,000.00	\$ -	0.00%
01-236-5698	Ambulance Billing							
	Coastal billing-third party contract, 4% fee for all monies collected	\$ 10,958.98	\$ 17,119.06	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
01-236-5699	EMT Licensing							
	Paramedic & EMT re-certification every two years	\$ 2,727.99	\$ 1,092.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01-236-5700	Ambulance/EMS Expenses							
	Ambulance supplies & equipment, service contracts, state licenses & training	\$ 77,836.78	\$ 61,897.81	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
01-236-5703	Ambulance Maintenance							
	Vehicle preventive maintenance, outside & in house repairs, state & federal inspections		\$ 27,258.12	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Total:		\$ 153,737.24	\$ 184,278.65	\$ 186,500.00	\$ 189,500.00	\$ 189,500.00	\$ 3,000.00	1.61%

FY 26 Operating Expenses Total	\$ 189,500.00
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**FY 26 BUDGET
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	\$ 54,037.44	\$ 54,037.44	\$ (153.73)	-0.28%
Overtime								
Other		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
Subtotal Personnel Services		\$ 55,454.42	\$ 57,443.85	\$ 58,691.17	\$ 58,537.44	\$ 58,537.44	\$ (153.73)	-0.26%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 41,200.00	\$ 41,200.00	\$ 15,700.00	61.57%
Other								
Subtotal Operating Expenses		\$ 20,185.56	\$ 43,553.26	\$ 25,500.00	\$ 41,200.00	\$ 41,200.00	\$ 15,700.00	61.57%

Budget Notes
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		\$ 75,639.98	\$ 100,997.11	\$ 84,191.17	\$ 99,737.44	\$ 99,737.44	\$ 15,546.27	18.47%



FY 26 BUDGET TOWN OF SOUTHAMPTON

HEALTH DEPARTMENT - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-510-5113	Health Director	32	Exempt	Yes	5	12	\$ 32.38	J	3	\$ 32.35	\$ 54,037.44
FY 26 Salaries Subtotal											\$ 54,037.44

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	\$ 54,037.44	\$ 54,037.44	\$ (153.73)	-0.28%
Animal Inspector Salary	\$ 3,181.90	\$ 3,500.04	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
Total:	\$ 54,136.32	\$ 56,443.89	\$ 58,691.17	\$ 58,537.44	\$ 58,537.44	\$ (153.73)	-0.26%

FY 26 Personnel Services Total	\$ 58,537.44
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FY 26 BUDGET 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	\$ 624,142.83	\$ 624,142.83	\$ 100,015.83	19.08%
Overtime	Included							
Other	Included							
Subtotal Personnel Services		\$ 406,508.00	\$ 378,815.00	\$ 524,127.00	\$ 624,142.83	\$ 624,142.83	\$ 100,015.83	19.08%

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	10	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 578,974.68	\$ 578,974.68	\$ 12,190.65	2.15%
Other								
Subtotal Operating Expenses		\$ 491,041.48	\$ 540,294.27	\$ 566,784.03	\$ 578,974.68	\$ 578,974.68	\$ 12,190.65	2.15%

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	\$ 1,203,117.51	\$ 1,203,117.51	\$ 112,206.48	10.62%



FY 26 BUDGET TOWN OF SOUTHAMPTON

HIGHWAY DEPARTMENT - PERSONNEL SERVICES

Account		Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-422-5113	Highway Superintendent	40	Contract	Yes				B	13	\$ 53.23	\$ 111,144.24
01-422-5114	Administrative Assistant	20	Non-Exempt	Yes	3	13	\$ 25.45	5	10	\$ 26.52	\$ 27,686.88
01-422-5115	Senior Foreman	40	Union	Yes	SF	5	\$ 39.86	SF	5	\$ 41.06	\$ 85,733.28
01-422-5115	Foreman	40	Union	Yes	FIII	4	\$ 33.98	FIII	5	\$ 36.05	\$ 75,272.40
01-422-5115	Machine Operator	40	Union	Yes	EOIII	2	\$ 27.27	EOIII	3	\$ 28.94	\$ 60,426.72
01-422-5115	Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 50,571.36
01-422-5115	Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 50,571.36
01-422-5115	Machine Operator	40	Union	Yes	EOI	1	\$ 23.51	EOI	1	\$ 24.22	\$ 25,285.68
01-422-5115	Mechanic	40	Union	Yes	MI	1	\$ 25.94	MI	1	\$ 26.72	\$ 55,791.36
01-422-5115	Laborer	40	Union	Yes	L	2	\$ 19.98	L	3	\$ 21.20	\$ 44,265.60
								FY 26 Salaries Subtotal			\$ 586,748.88
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	\$ -	\$ -	\$ -	\$ 413,603.56	\$ 413,603.56	\$ 413,603.56	100.00%			
01-423-5115	Winter Wages	\$ -	\$ -	\$ -	\$ 173,145.32	\$ 173,145.32	\$ 173,145.32	100.00%			
01-422-5114	Overtime	\$ -	\$ -	\$ -	\$ 6,798.90	\$ 6,798.90	\$ 6,798.90	100.00%			
01-422-5116	Winter Overtime	\$ -	\$ -	\$ -	\$ 30,595.05	\$ 30,595.05	\$ 30,595.05	100.00%			
	Total:	\$ -	\$ -	\$ -	\$ 624,142.83	\$ 624,142.83	\$ 624,142.83	100.00%			
										FY 26 Personnel Services Total	\$ 624,142.83



FY 26 BUDGET 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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Other								
Subtotal Operating Expenses		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%

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	\$ 1,000.00	\$ -	0.00%



FY 26 BUDGET
TOWN OF SOUTHAMPTON

HISTORICAL COMMISSION - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-660-5700	Expenses							
	General expenses	\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Total:		\$ 643.84	\$ 561.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%

FY 26 Operating Expenses Total \$ 1,000.00



FY 26 BUDGET 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	\$ 163,631.66	\$ 163,631.66	\$ 24,037.66	17.22%
Overtime								
Other								
Subtotal Personnel Services		\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 163,631.66	\$ 163,631.66	\$ 24,037.66	17.22%

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	3	0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	0	1	0	0

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	\$ 65,886.44	\$ 3,867.00	6.24%
Other								
Subtotal Operating Expenses		\$ 61,145.90	\$ 60,466.64	\$ 62,019.44	\$ 65,886.44	\$ 65,886.44	\$ 3,867.00	6.24%

Budget Notes
Custodial wages was moved to general maintenance budget. Substitute/Paraprofessional Librarian 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	\$ 229,518.10	\$ 229,518.10	\$ 27,904.66	13.84%



FY 26 BUDGET TOWN OF SOUTHAMPTON

LIBRARY - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-610-5114	Director	35	Exempt	Yes	5	7	\$ 27.93	1	6	\$ 35.80	\$ 65,406.60
01-610-5116	Youth Librarian/Assistant to the Director	30	Non-Exempt	Yes	4	7	\$ 22.27	6	8	\$ 23.75	\$ 37,192.50
01-610-5117	Senior Technician/Cataloger	28	Non-Exempt	Yes	2	11	\$ 21.11	8	9	\$ 22.64	\$ 33,090.62
01-610-5118	Head of Circulation	19	Non-Exempt	Yes	2	6	\$ 18.21	8	6	\$ 20.34	\$ 20,173.21
FY 26 Salaries Subtotal											\$ 155,862.94

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	\$ 155,862.94	\$ 155,862.94	\$ 16,268.94	11.65%
01-610-5119	Paraprofessionals / Substitutes	\$ -	\$ -	\$ -	\$ 7,768.72	\$ 7,768.72	\$ 7,768.72	100.00%
	Total:	\$ 121,487.00	\$ 134,357.00	\$ 139,594.00	\$ 163,631.66	\$ 163,631.66	\$ 24,037.66	17.22%

FY 26 Personnel Services Total	\$ 163,631.66
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**FY 26 BUDGET
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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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			\$ 101.43	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Other								
Subtotal Operating Expenses		\$ -	\$ 101.43	\$ 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	\$ -	\$ 101.43	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%



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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
Other								
Subtotal Operating Expenses		\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%

Budget Notes

	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	\$ 1,000.00	\$ (1,000.00)	-50.00%



FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON

PARKS COMMISSION - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-650-5700	Expenses							
	Fertilizer, sanitary facilities rental	\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
Total:		\$ 1,137.09	\$ 1,702.13	\$ 2,000.00	\$ 7,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%

FY 26 Operating Expenses Total \$ 1,000.00



FY 26 BUDGET 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	0	0	0	0	0	-
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Other							\$ -	-
Subtotal Operating Expenses		\$ 500.00	\$ 500.00	\$ 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	\$ 500.00	\$ 500.00	\$ -	0.00%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

PLANNING BOARD - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
25-200-5017	Expenses							
	General office expenses	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Total:		\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%

FY 26 Operating Expenses Total	\$ 500.00
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FY 26 BUDGET 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	\$ 1,084,647.00	\$ 1,233,175.81	\$ 1,233,175.81	\$ 148,528.81	13.69%
Overtime	Included above	\$ 123,101.85	\$ 128,765.13	\$ 123,837.00	\$ -	\$ -	\$ (123,837.00)	-100.00%
Other	Included above	\$ 38,190.35	\$ 56,889.37	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal Personnel Services		\$ 939,880.20	\$ 1,113,431.50	\$ 1,208,484.00	\$ 1,232,632.93	\$ 1,233,175.81	\$ 24,691.81	2.04%

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	13	13	13	13	13	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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		\$ 161,983.36	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49	\$ 326,553.49	\$ 12,013.45	3.82%
Other								
Subtotal Operating Expenses		\$ 161,983.36	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49	\$ 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	\$ 1,523,024.04	\$ 1,559,186.42	\$ 1,559,729.30	\$ 36,705.26	2.41%



**FY 26 BUDGET
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	
01-210-5113	Police Chief	40	Contract	Yes						\$ 70.16	\$ 143,628.33
01-210-5115	Lieutenant	41.25	Union	Yes			\$ 49.84			\$ 50.89	\$ 107,919.79
01-210-5115	Sergeant	38.67	Union	Yes			\$ 44.95			\$ 45.85	\$ 91,790.49
01-210-5115	Sergeant	38.67	Union	Yes			\$ 44.95			\$ 45.85	\$ 91,800.04
01-210-5115	Sergeant	38.67	Union	Yes			\$ 38.69			\$ 39.48	\$ 78,626.37
01-210-5115	Officer	38.67	Union	Yes			\$ 33.88			\$ 34.61	\$ 68,102.83
01-210-5115	Officer	38.67	Union	Yes			\$ 33.88			\$ 34.61	\$ 68,042.28
01-210-5115	Officer	38.67	Union	Yes			\$ 33.80			\$ 34.40	\$ 67,283.44
01-210-5115	Officer	38.67	Union	Yes			\$ 34.40			\$ 34.40	\$ 11,551.45
01-210-5115	Officer	38.67	Union	Yes			\$ 34.40			\$ 34.40	\$ 67,936.74
FY 26 Salaries Subtotal											\$ 796,681.76

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	\$ 960,243.55	\$ 960,243.55	\$(248,242.45)	-20.54%
01-210-5117	Overtime	\$ 123,101.85	\$ 128,765.13	\$ -	\$ 134,028.80	\$ 134,028.80	\$ 134,028.80	0.00%
01-210-5116	Educational Incentive	\$ 33,529.35	\$ 38,111.37	\$ -	\$ 50,622.11	\$ 50,622.11	\$ 50,622.11	0.00%
01-210-5118	Additional Wages	\$ -	\$ -	\$ -	\$ 52,286.39	\$ 52,286.39	\$ 52,286.39	100.00%
01-210-5119	Part-Time Wages	\$ 4,661.00	\$ 18,778.00	\$ -	\$ 35,994.96	\$ 35,994.96	\$ 35,994.96	0.00%
	Total:	\$ 1,062,982.20	\$ 1,242,196.50	\$ 1,208,486.00	\$ 1,233,175.81	\$ 1,233,175.81	\$ 24,689.81	2.04%

FY 26 Personnel Services Total	\$ 1,233,175.81
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

POLICE DEPARTMENT - PERSONNEL SERVICES

Account	Position	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-210-5115	Officer	38.67	Union	Yes			\$ 33.73			\$ 34.40	\$ 67,980.42
01-210-5115	Officer	38.67	Union	Yes			\$ 33.73			\$ 34.40	\$ 67,894.49
01-210-5120	Administrative Assistant	20	Non-Exempt	Yes	4	11	\$ 25.81	5	10	\$ 26.52	\$ 27,686.88
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
FY 26 Salaries Subtotal											\$ 163,561.79

FY 26 Weeks of Pay: 52.2



FY 26 BUDGET TOWN OF SOUTHAMPTON

POLICE DEPARTMENT - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-210-5700	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	\$ 10,017.25	\$ (74,603.75)	-88.16%
01-210-5703	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	\$ 23,506.35	\$ (1,606.69)	-6.40%
01-210-5701	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	\$ 15,682.59	\$ (14,123.41)	-47.38%
01-215-5700	Communication Expenses							
	Agreement with Easthampton	\$ 6,685.70	\$ 7,865.92	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ -	0.00%
01-210-5704	Police Technology							
	Scheduling technology, mobile data terminal service, cell service, CAD and Records contract, copied lease	\$ -	\$ -	\$ -	\$ 28,654.30	\$ 28,654.30	\$ 28,654.30	0.00%
01-210-5705	Vehicle Maintenance and Expenses							
	Fuel, inspections, repairs, oil change, maintenance, tires, radar calibration	\$ -	\$ -	\$ -	\$ 45,435.00	\$ 45,435.00	\$ 45,435.00	0.00%
01-210-5706	Professional Development							
	In-service training, EMT recertification, professional development, food reimbursements, taser/firearm qualification,	\$ -	\$ -	\$ -	\$ 28,258.00	\$ 28,258.00	\$ 28,258.00	0.00%
	Total:	\$ 120,299.91	\$ 142,839.23	\$ 314,540.04	\$ 326,553.49	\$ 326,553.49	\$ 12,013.45	3.82%

FY 26 Operating Expenses Total	\$ 326,553.49
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FY 26 BUDGET 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	\$ 87,181.31	\$ 87,181.31	\$ 15,925.31	22.35%
Overtime								
Other					\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	-
Subtotal Personnel Services		\$ 62,616.00	\$ 64,603.00	\$ 71,256.00	\$ 92,681.31	\$ 92,681.31	\$ 21,425.31	30.07%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 18,500.00	\$ 250.00	1.37%
Other								
Subtotal Operating Expenses		\$ 14,088.18	\$ 15,674.95	\$ 18,250.00	\$ 18,500.00	\$ 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	\$ 111,181.31	\$ 111,181.31	\$ 21,675.31	24.22%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

TOWN CLERK - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-161-5113	Town Clerk	32	Other	Yes	5	11	\$ 31.54	H	7	\$ 37.64	\$ 62,873.86
01-161-5114	Assistant Town Clerk	19.5	Non-Exempt	No	7	13	\$ 22.40	4	6	\$ 23.88	\$ 24,307.45
FY 26 Salaries Subtotal											\$ 87,181.31

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	\$ 87,181.31	\$ 87,181.31	\$ 26,545.15	43.78%
01-163-5115	Election/Registration Wages	\$ 5,192.51	\$ 3,781.75	\$ 3,600.00	\$ 5,500.00	\$ 5,500.00	\$ 1,900.00	52.78%
	Total:	\$ 61,359.95	\$ 62,654.07	\$ 64,236.16	\$ 92,681.31	\$ 92,681.31	\$ 28,445.15	44.28%

FY 26 Personnel Services Total	\$ 92,681.31
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

TOWN CLERK - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-161-5700	Town Clerk Expenses							
	Office supplies, fees, association dues, bonding, E-Code 360, census, printing, vital records books, envelopes, dog licensing	\$ 1,479.82	\$ 1,741.16	\$ 9,250.00	\$ 9,500.00	\$ 9,500.00	\$ 250.00	2.70%
01-163-5700	Election/Registration Expenses							
	Machine maintenance, ballot supplies, postage, labels, confirmation card printing and mailing	\$ 12,608.36	\$ 13,933.79	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Total:		\$ 14,088.18	\$ 15,674.95	\$ 18,250.00	\$ 18,500.00	\$ 18,500.00	\$ 250.00	1.37%

FY 26 Operating Expenses Total	\$ 18,500.00
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FY 26 BUDGET 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	\$ 41,379.44	\$ 41,379.44	\$ 223.44	0.54%
Overtime								
Other								
Subtotal Personnel Services		\$ 37,512.00	\$ 35,210.00	\$ 41,156.00	\$ 41,379.44	\$ 41,379.44	\$ 223.44	0.54%

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	1	0	0
Non-Benefit Eligible	Under 20 hours per week	2	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	\$ 169,860.00	\$ (26,830.00)	-13.64%
Other								
Subtotal Operating Expenses		\$ 213,209.00	\$ 182,862.00	\$ 196,690.00	\$ 169,860.00	\$ 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	\$ 211,239.44	\$ 211,239.44	\$ (26,606.56)	-6.55%



FY 26 BUDGET 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	\$ 151,333.02	\$ 151,333.02	\$ 13,472.02	9.77%
Overtime								
Other		\$ 1,000.00	\$ 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	\$ 152,333.02	\$ 152,333.02	\$ 13,472.02	9.77%

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	3	0	0
Non-Benefit Eligible	Under 20 hours per week	0	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	\$ 26,734.00	\$ 429.00	1.63%
Other							\$ -	-
Subtotal Operating Expenses		\$ 24,674.96	\$ 26,270.50	\$ 26,305.00	\$ 26,734.00	\$ 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		\$ 68,779.96	\$ 79,864.50	\$ 165,166.00	\$ 179,067.02	\$ 179,067.02	\$ 13,901.02	8.42%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

TREASURER/COLLECTOR - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-145-5113	Treasurer/Collector	35	Other	Yes	5	18	\$ 38.66	G	8	\$ 39.52	\$ 72,203.04
01-145-5115	Assistant Treasurer/Collector	31	Non-Exempt	Yes	4	11	\$ 25.06	1	8	\$ 28.50	\$ 46,118.70
01-145-5116	Administrative Assistant	30	Non-Exempt	Yes	2	6	\$ 18.21	8	7	\$ 21.08	\$ 33,011.28
FY 26 Salaries Subtotal											\$ 151,333.02

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)	\$ 119,580.00	\$ 127,036.00	\$ 137,861.00	\$ 151,333.02	\$ 151,333.02	\$ 13,472.02	9.77%
01-145-5114	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Total:	\$ 120,580.00	\$ 128,036.00	\$ 138,861.00	\$ 152,333.02	\$ 152,333.02	\$ 13,472.02	9.70%

FY 26 Personnel Services Total	\$ 152,333.02
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**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

TREASURER/COLLECTOR - OPERATING EXPENSES

Account	Account Title	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
	Explanation							
01-145-5700	Expenses							
	Training/education, dues, bonds, office supplies	\$ 8,930.90	\$ 9,461.65	\$ 8,975.00	\$ 9,014.00	\$ 9,014.00	\$ 39.00	0.43%
01-145-5701	Software Support							
	Harper's Payroll Software, W-2, ACA reporting	\$ 12,744.06	\$ 13,078.85	\$ 12,330.00	\$ 12,720.00	\$ 12,720.00	\$ 390.00	3.16%
01-145-5702	Tax Title Expenses							
	Advertising, legal consultation, filing, land court	\$ 3,000.00	\$ 3,700.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Total:		\$ 24,674.96	\$ 26,240.50	\$ 26,305.00	\$ 26,734.00	\$ 26,734.00	\$ 429.00	1.63%

FY 26 Operating Expenses Total	\$ 26,734.00
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**FY 26 BUDGET
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	\$ 12,947.69	\$ 12,947.69	\$ 479.01	3.84%
Overtime								
Other								
Subtotal Personnel Services		\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,947.69	\$ 12,947.69	\$ 479.01	3.84%

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	0	-
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 21,650.00	\$ 129.00	0.60%
Other								
Subtotal Operating Expenses		\$ 20,453.31	\$ 16,317.45	\$ 21,521.00	\$ 21,650.00	\$ 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	\$ 34,597.69	\$ 34,597.69	\$ 608.01	1.79%



**FY 26 BUDGET
TOWN OF SOUTHAMPTON**

VETERANS AGENT - PERSONNEL SERVICES

Account	Permanent Positions	Hours / Week	Status	Benefit	Current Compensation			FY 26 Compensation			Requested Compensation
					Grade	Step	Rate	Grade	Step	Rate	
01-543-5115	Veterans Agent	9	Non-Exempt	No			\$ 25.28	3	9	\$ 27.56	\$ 12,947.69
FY 26 Salaries Subtotal											\$ 12,947.69

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	\$ 12,947.69	\$ 12,947.69	\$ 479.01	3.84%
Total:	\$ 9,009.68	\$ 9,234.92	\$ 12,468.68	\$ 12,947.69	\$ 12,947.69	\$ 479.01	3.84%

FY 26 Personnel Services Total	\$ 12,947.69
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FY 26 BUDGET 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	\$ 286,427.00	\$ 303,511.39	\$ 303,511.39	\$ 17,084.39	5.96%
Overtime								
Other								
Subtotal Personnel Services		\$ 198,046.00	\$ 222,223.00	\$ 286,427.00	\$ 303,511.39	\$ 303,511.39	\$ 17,084.39	5.96%

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	3	4	4	1	0
Non-Benefit Eligible	Under 20 hours per week	1	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	\$ 706,677.34	\$ 706,677.34	\$ (8,955.40)	-1.25%
Other								
Subtotal Operating Expenses		\$ 385,237.44	\$ 185,357.78	\$ 715,632.74	\$ 706,677.34	\$ 706,677.34	\$ (8,955.40)	-1.25%

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	\$ 1,002,059.74	\$ 1,010,188.73	\$ 1,010,188.73	\$ 8,128.99	0.81%



FY 26 BUDGET REVENUES TOWN OF SOUTHAMPTON

BUDGET A "NON-CONTINGENT" BUDGET REVENUES

Source Title	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 25 Actual to 12/31/25	FY 25 % to 12/31/25	FY 26 Revenue	\$ Increase	% Increase
Taxes and Excise								
Personal Property and Real Estate								
\$156,105.73 levy limit, \$180,000.00 new growth, \$423,797.88 debt exclusion added, 5 year avg overlay (\$97,846.93)	\$ 13,954,981.28	\$ 14,774,998.65	\$ 15,203,329.00	\$ 7,122,235.25	46.85%	\$ 16,166,532.63	\$ 963,203.63	6.34%
Motor Vehicle Excise	\$ 1,075,280.47	\$ 1,143,770.59	\$ 1,141,500.00	\$ 156,128.84	13.68%	\$ 1,200,000.00	\$ 58,500.00	5.12%
Interest/Penalties	\$ 87,258.55	\$ 97,528.26	\$ 96,000.00	\$ 36,505.50	38.03%	\$ 80,000.00	\$ (16,000.00)	-16.67%
Payment in Lieu of Taxes	\$ 70,924.33	\$ 70,550.71	\$ 70,000.00	\$ -	0.00%	\$ 70,000.00	\$ -	0.00%
Meals Tax	\$ 64,420.41	\$ 66,292.10	\$ 61,642.00	\$ 36,417.50	59.08%	\$ 70,000.00	\$ 8,358.00	13.56%
Room Tax	\$ -	\$ 1,009.33	\$ -	\$ 309.49	-	\$ 750.00	\$ 750.00	0.00%
Cannabis Tax	\$ 72,729.55	\$ 150,628.12	\$ 150,000.00	\$ 86,674.52	57.78%	\$ 150,000.00	\$ -	0.00%
Total	\$ 15,325,594.59	\$ 16,304,777.76	\$ 16,722,471.00	\$ 7,438,271.10		\$ 17,737,282.63		

Departmental Revenue								
Alcoholic Beverage Licenses	\$ 14,855.00	\$ 13,900.00	\$ 14,810.00	\$ 14,315.00	96.66%	\$ 14,250.00	\$ (560.00)	-3.78%
Other Licenses	\$ 3,550.00	\$ 4,575.00	\$ 3,600.00	\$ 3,500.00	97.22%	\$ 3,500.00	\$ (100.00)	-2.78%
Treasurer/Collector	\$ 6,487.50	\$ 4,984.50	\$ 7,000.00	\$ 3,100.00	44.29%	\$ 7,500.00	\$ 500.00	7.14%
Building Permits	\$ 98,349.90	\$ 125,990.60	\$ 123,500.00	\$ 53,826.00	43.58%	\$ 115,000.00	\$ (8,500.00)	-6.88%
Board of Health	\$ 42,882.37	\$ 46,053.37	\$ 54,000.00	\$ -	0.00%	\$ 50,000.00	\$ (4,000.00)	-7.41%
Plumbing Inspections	\$ 5,680.00	\$ 6,300.00	\$ 6,000.00	\$ 2,200.00	36.67%	\$ 6,300.00	\$ 300.00	5.00%
Electrical Inspections	\$ 6,930.00	\$ 6,120.00	\$ 7,500.00	\$ 5,120.00	68.27%	\$ 6,200.00	\$ (1,300.00)	-17.33%
Police Department	\$ 19,731.42	\$ 13,356.89	\$ 17,000.00	\$ 9,869.24	58.05%	\$ 18,000.00	\$ 1,000.00	5.88%
Solicitation Permits	\$ -	\$ 500.00	\$ -	\$ 175.00	-	\$ 250.00	\$ 250.00	0.00%
Fire Department Inspections	\$ 10,038.88	\$ 8,950.12	\$ 12,000.00	\$ 5,722.12	47.68%	\$ 18,000.00	\$ 6,000.00	50.00%
Highway Department Fees	\$ 3,520.00	\$ 5,340.00	\$ 6,000.00	\$ 3,400.00	56.67%	\$ 6,000.00	\$ -	0.00%
Town Clerk Fees	\$ 5,587.00	\$ 7,750.00	\$ 6,000.00	\$ 2,885.00	48.08%	\$ 5,500.00	\$ (500.00)	-8.33%

Board of Assessors Fees	\$ 350.00	\$ 125.00	\$ 200.00	\$ 137.00	68.50%	\$ 200.00	\$ -	0.00%
Transfer from Ambulance Fees	\$ 271,383.13	\$ 125,000.00	\$ 250,000.00	\$ 250,000.00	100.00%	\$ 269,090.40	\$ 19,090.40	7.64%
Total	\$ 489,345.20	\$ 368,945.48	\$ 507,610.00	\$ 354,249.36		\$ 519,790.40		

State Revenue

School Aid Chapter 70	\$ 2,593,726.00	\$ 2,623,246.00	\$ 2,671,398.00	\$ 1,336,690.00	50.04%	\$ 2,707,098.00	\$ 35,700.00	1.34%
School Transportation	\$ -	\$ 3,010.00	\$ -	\$ 12,571.00	-	\$ -	\$ -	0.00%
Charter Tuition Reimbursements	\$ 165,490.00	\$ 48,755.00	\$ 72,062.00	\$ 35,641.00	49.46%	\$ 45,611.00	\$ (26,451.00)	-36.71%
Medicaid Reimbursement	\$ 43,761.58	\$ 29,151.19	\$ 30,000.00	\$ 2,149.74	7.17%	\$ 15,000.00	\$ (15,000.00)	-50.00%
Unrestricted Government Aid	\$ 738,118.00	\$ 761,738.00	\$ 784,590.00	\$ 388,480.00	49.51%	\$ 801,851.00	\$ 17,261.00	2.20%
Veterans' Benefits	\$ 11,656.00	\$ 11,544.19	\$ 11,113.00	\$ 9,244.17	83.18%	\$ 11,655.00	\$ 542.00	4.88%
Tax Exemptions	\$ 5,522.00	\$ 6,526.00	\$ 51,382.00	\$ 29,328.00	57.08%	\$ 95,112.00	\$ 43,730.00	85.11%
State Owned Land	\$ 14,945.00	\$ 17,107.00	\$ 17,538.00	\$ 8,700.00	49.61%	\$ 17,538.00	\$ -	0.00%
Total	\$ 3,573,218.58	\$ 3,501,077.38	\$ 3,638,083.00	\$ 1,822,803.91		\$ 3,693,865.00		

Intergovernmental Revenue

Fines District Court	\$ 3,738.44	\$ 6,416.50	\$ 4,000.00	\$ 4,040.33	101.01%	\$ 6,699.39	\$ 2,699.39	67.48%
Total	\$ 3,738.44	\$ 6,416.50	\$ 4,000.00	\$ 4,040.33		\$ 6,699.39		

Miscellaneous Sources

Earnings on Investments	\$ 122,397.50	\$ 252,992.87	\$ 250,000.00	\$ 88,186.44	35.27%	\$ 250,000.00	\$ -	0.00%
FRTA Indirect Costs	\$ 2,252.12	\$ 2,768.87	\$ 2,000.00	\$ 1,274.00	63.70%	\$ 2,000.00	\$ -	0.00%
Miscellaneous Revenue	\$ 1.00	\$ 21.16	\$ -	\$ -	-	\$ 20.00	\$ 20.00	0.00%
School Busing Fees	\$ 2,250.00	\$ 3,275.00	\$ -	\$ 2,762.50	-	\$ 2,500	\$ 2,500.00	0.00%
PEG Programming	\$ 68,090.20	\$ 62,739.19	\$ 44,300.00	\$ 29,410.65	66.39%	\$ 66,000.00	\$ 21,700.00	48.98%
Total	\$ 194,990.82	\$ 321,797.09	\$ 296,300.00	\$ 121,633.59		\$ 320,520.00		

Other Financing Sources

Septic Betterments	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%	\$ 17,500.00	\$ -	0.00%
Enterprise Indirect Costs	\$ 117,893.00	\$ 157,599.00	\$ 157,599.00	\$ -	0.00%	\$ 164,820.13	\$ 7,221.13	4.58%
Dispatch Grant	\$ -	\$ -	\$ 175,000.00	\$ 175,000.00	100.00%	\$ 175,000.00	\$ -	0.00%

Ambulance Stabilization	\$ -	\$ -	\$ -	\$ -	-	\$ 97,184.60	\$ -	0.00%
COA FY 22 Earmark	\$ -	\$ -	\$ -	\$ -	-	\$ 24,426.60	\$ 24,426.60	0.00%
COA State Grant	\$ -	\$ -	\$ -	\$ -	-	\$ 7,552.82	\$ 7,552.82	0.00%
Norris Elementary Offsets	\$ -	\$ -	\$ -	\$ -	-	\$ 763,137.00	\$ 763,137.00	0.00%
Propistion 2 1/2 Override	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	0.00%
Total	\$ 135,393.00	\$ 175,099.00	\$ 350,099.00	\$ 175,000.00		\$ 1,249,621.15		

Total:	\$ 19,722,280.63	\$ 20,678,113.21	\$ 21,518,563.00	\$ 9,915,998.29		\$ 23,527,778.57		
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Total Revenues	\$ 23,527,778.57
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TOWN OF SOUTHAMPTON FY 2026 BUDGET



FY 26 BUDGET B WITH
CONTINGENT APPROPRIATIONS

FY 26 Budget B With Contingent Appropriations

Department	Operational Approved	Personnel Approved	Approved Total
General Government			
Debt Service	\$540,559.88	-	\$540,559.88
Employee Benefits	\$2,817,414.30	-	\$2,817,414.30
Information Technology	\$111,750.00	-	\$111,750.00
Maintenance	\$94,000.00	\$19,786.41	\$113,786.41
Town Shared Expenses	\$274,821.00	-	\$274,821.00
Select Board	\$6,250.00	-	\$6,250.00
Town Administrator	\$2,250.00	\$188,947.58	\$191,197.58
Total	\$3,847,045.18	\$208,733.99	\$4,055,779.17
Education			
Norris Elementary School	\$2,298,225.00	\$4,993,486.00	\$7,291,711.00
Hampshire Regional Assessment	\$5,961,676.00	-	\$5,961,676.00
Town Direct School Costs	\$1,979,402.69	-	\$1,979,402.69
Total	\$10,239,303.69	\$4,993,486.00	\$15,232,789.69
Public Safety			
Police Department	\$326,553.49	\$1,233,175.81	\$1,559,729.30
Fire Department	\$189,500.00	\$804,286.30	\$993,786.30
Total	\$516,053.49	\$2,037,462.11	\$2,553,515.60
Land Use			
Planning Board	\$500.00	-	\$500.00
Conservation Commission	\$5,000.00	\$5,728.32	\$10,728.32
Total	\$5,500.00	\$5,728.32	\$11,228.32
Inspectional Services			
Board of Health	\$41,200.00	\$58,537.44	\$99,737.44
Building Department	\$11,900.00	\$63,473.41	\$75,373.41
Total	\$53,100.00	\$122,010.85	\$175,110.85

Department	Operational Approved	Personnel Approved	Approved Total
Finance			
Accounting	\$50,050.00	\$93,211.97	\$143,261.97
Assessors	\$42,970.00	\$86,208.30	\$129,178.30
Finance Committee	\$5,200.00	-	\$5,200.00
Treasurer/Collector	\$26,734.00	\$152,333.02	\$179,067.02
Total	\$124,954.00	\$331,753.29	\$456,707.29
Public Works			
Highway Department	\$578,974.68	\$624,142.83	\$1,203,117.51
Total	\$578,974.68	\$624,142.83	\$1,203,117.51
Recreation, Culture and Human Services			
Cemetery Commission	\$7,050.00	-	\$7,050.00
Council on Aging	\$2,500.00	\$121,176.04	\$123,676.04
Historical Commission	\$1,000.00	-	\$1,000.00
Library	\$65,886.44	\$163,631.66	\$229,518.10
Open Space Committee	\$500.00	-	\$500.00
Parks Commission	\$1,000.00	-	\$1,000.00
Town Clerk	\$18,500.00	\$92,681.31	\$111,181.31
Veterans Agent	\$21,650.00	\$12,947.69	\$34,597.69
Total	\$118,086.44	\$390,436.70	\$508,523.14
Enterprise Funds			
Transfer Station	\$41,379.44	\$169,860.00	\$211,239.44
Water Department	\$706,677.34	\$301,426.00	\$1,008,103.34
Total	\$748,056.78	\$471,286.00	\$1,219,342.78
Total	\$15,483,017.48	\$8,713,754.09	\$24,196,771.57
Total Approved Budget		\$24,196,771.57	
Total Revenues		\$24,196,772.57	



**FY 26 BUDGET REQUEST
TOWN OF SOUTHAMPTON**

OVERRIDE NORRIS ELEMENTARY - BUDGET OVERVIEW

Personnel Services		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Salaries		\$ -	\$ -	\$ 4,681,781.00	\$ 4,993,486.00	\$ 4,993,486.00	\$ 311,705.00	6.66%
Overtime								-
Other								-
Subtotal Personnel Services		\$ -	\$ -	\$ 4,681,781.00	\$ 4,993,486.00	\$ 4,993,486.00	\$ 311,705.00	6.66%

Operating Expenses		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Operational Costs		\$ -	\$ -	\$ 1,880,821.00	\$ 2,298,225.00	\$ 2,298,225.00	\$ 417,404.00	22.19%
Other								-
Subtotal Operating Expenses		\$ -	\$ -	\$ 1,880,821.00	\$ 2,298,225.00	\$ 2,298,225.00	\$ 417,404.00	22.19%

Budget Notes

	Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
All Costs		\$ -	\$ -	\$ 6,562,602.00	\$ 7,291,711.00	\$ 7,291,711.00	\$ 729,109.00	11.11%



FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

OVERRIDE NORRIS ELEMENTARY - OPERATING EXPENSES

Account Title		FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
Explanation								
	SPED Tutition, Services, Transport	\$ -	\$ -	\$ 343,670.00	\$ 627,928.00	\$ 627,928.00	\$ 284,258.00	82.71%
	Central Office	\$ -	\$ -	\$ 575,691.00	\$ 695,538.00	\$ 695,538.00	\$ 119,847.00	20.82%
	Instructional Non-Salary	\$ -	\$ -	\$ 67,375.00	\$ 62,875.00	\$ 62,875.00	\$ (4,500.00)	-6.68%
	School Committee	\$ -	\$ -	\$ 7,000.00	\$ 9,800.00	\$ 9,800.00	\$ 2,800.00	40.00%
	Buildings & Grounds	\$ -	\$ -	\$ 526,195.00	\$ 524,790.00	\$ 524,790.00	\$ (1,405.00)	-0.27%
	Administration*	\$ -	\$ -	\$ 360,890.00	\$ 377,294.00	\$ 377,294.00	\$ 16,404.00	4.55%
	Total:	\$ -	\$ -	\$ 1,880,821.00	\$ 2,298,225.00	\$ 2,298,225.00	\$ 417,404.00	22.19%

FY 26 Operating Expenses Total	\$ 2,298,225.00
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FY 26 BUDGET REQUEST TOWN OF SOUTHAMPTON

OVERRIDE NORRIS ELEMENTARY - PERSONNEL SERVICES

		Personnel Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Request	FY 26 Approved	\$ Variance	% Variance
		Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		General Ed Teacher Salaries	\$ -	\$ -	\$ -	\$ 2,976,190.00	\$ 2,976,190.00	\$ 2,976,190.00	100.00%
		SPED Teacher Salaries	\$ -	\$ -	\$ -	\$ 1,043,922.00	\$ 1,043,922.00	\$ 1,043,922.00	100.00%
		Neurodiversity Program	\$ -	\$ -	\$ 157,257.00	\$ 169,734.00	\$ 169,734.00	\$ 12,477.00	7.35%
		Paraprofessional Salaries	\$ -	\$ -	\$ 491,614.00	\$ 502,258.00	\$ 502,258.00	\$ 10,644.00	2.12%
		Neurodiversity Program Paraprofessionals	\$ -	\$ -	\$ 143,578.00	\$ 155,642.00	\$ 155,642.00	\$ 12,064.00	7.75%
		Longevity Stipends	\$ -	\$ -	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 2,000.00	11.76%
		Intensive Needs Stipends	\$ -	\$ -	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00	\$ -	0.00%
		Medication Manager Stipend	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)	-
		Food Service Salary	\$ -	\$ -	\$ 30,190.00	\$ 30,190.00	\$ 30,190.00	\$ -	0.00%
		Sick Buy Back	\$ -	\$ -	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	\$ 9,000.00	75.00%
		Substitutes	\$ -	\$ -	\$ 60,000.00	\$ 80,000.00	\$ 80,000.00	\$ 20,000.00	25.00%
		Total:	\$ -	\$ -	\$ 912,189.00	\$ 4,993,486.00	\$ 4,993,486.00	\$ 4,081,297.00	447.42%

FY 26 Personnel Services Total	\$ 4,993,486.00
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FY 26 BUDGET REVENUES TOWN OF SOUTHAMPTON

BUDGET B "CONTINGENT" BUDGET REVENUES

Source Title	FY 23 Actual	FY 24 Actual	FY 25 Estimated	FY 25 Actual to 12/31/25	FY 25 % to 12/31/25	FY 26 Revenue	\$ Increase	% Increase
Taxes and Excise								
Personal Property and Real Estate								
\$156,105.73 levy limit, \$180,000.00 new growth, \$423,797.88 debt exclusion added, 5 year avg overlay (\$97,846.93)	\$ 13,954,981.28	\$ 14,774,998.65	\$ 15,203,329.00	\$ 7,122,235.25	46.85%	\$ 16,166,532.63	\$ 963,203.63	6.34%
Motor Vehicle Excise	\$ 1,075,280.47	\$ 1,143,770.59	\$ 1,141,500.00	\$ 156,128.84	13.68%	\$ 1,200,000.00	\$ 58,500.00	5.12%
Interest/Penalties	\$ 87,258.55	\$ 97,528.26	\$ 96,000.00	\$ 36,505.50	38.03%	\$ 75,000.00	\$ (21,000.00)	-21.88%
Payment in Lieu of Taxes	\$ 70,924.33	\$ 70,550.71	\$ 70,000.00	\$ -	0.00%	\$ 70,000.00	\$ -	0.00%
Meals Tax	\$ 64,420.41	\$ 66,292.10	\$ 61,642.00	\$ 36,417.50	59.08%	\$ 65,000.00	\$ 3,358.00	5.45%
Room Tax	\$ -	\$ 1,009.33	\$ -	\$ 309.49	\$ -	\$ 750.00	\$ 750.00	0.00%
Cannabis Tax	\$ 72,729.55	\$ 150,628.12	\$ 150,000.00	\$ 86,674.52	57.78%	\$ 150,000.00	\$ -	0.00%
Total	\$ 15,325,594.59	\$ 16,304,777.76	\$ 16,722,471.00	\$ 7,438,271.10		\$ 17,727,282.63		

Departmental Revenue								
Alcoholic Beverage Licenses	\$ 14,855.00	\$ 13,900.00	\$ 14,810.00	\$ 14,315.00	96.66%	\$ 14,250.00	\$ (560.00)	-3.78%
Other Licenses	\$ 3,550.00	\$ 4,575.00	\$ 3,600.00	\$ 3,500.00	97.22%	\$ 3,500.00	\$ (100.00)	-2.78%
Treasurer/Collector	\$ 6,487.50	\$ 4,984.50	\$ 7,000.00	\$ 3,100.00	44.29%	\$ 7,500.00	\$ 500.00	7.14%
Building Permits	\$ 98,349.90	\$ 125,990.60	\$ 123,500.00	\$ 53,826.00	43.58%	\$ 110,000.00	\$ (13,500.00)	-10.93%
Board of Health	\$ 42,882.37	\$ 46,053.37	\$ 54,000.00	\$ -	0.00%	\$ 50,000.00	\$ (4,000.00)	-7.41%
Plumbing Inspections	\$ 5,680.00	\$ 6,300.00	\$ 6,000.00	\$ 2,200.00	36.67%	\$ 6,300.00	\$ 300.00	5.00%
Electrical Inspections	\$ 6,930.00	\$ 6,120.00	\$ 7,500.00	\$ 5,120.00	68.27%	\$ 6,200.00	\$ (1,300.00)	-17.33%
Police Department	\$ 19,731.42	\$ 13,356.89	\$ 17,000.00	\$ 9,869.24	58.05%	\$ 18,000.00	\$ 1,000.00	5.88%
Solicitation Permits	\$ -	\$ 500.00	\$ -	\$ 175.00	\$ -	\$ 250.00	\$ 250.00	0.00%
Fire Department Inspections	\$ 10,038.88	\$ 8,950.12	\$ 12,000.00	\$ 5,722.12	47.68%	\$ 11,000.00	\$ (1,000.00)	-8.33%
Highway Department Fees	\$ 3,520.00	\$ 5,340.00	\$ 6,000.00	\$ 3,400.00	56.67%	\$ 6,000.00	\$ -	0.00%
Town Clerk Fees	\$ 5,587.00	\$ 7,750.00	\$ 6,000.00	\$ 2,885.00	48.08%	\$ 5,500.00	\$ (500.00)	-8.33%

Board of Assessors Fees	\$ 350.00	\$ 125.00	\$ 200.00	\$ 137.00	68.50%	\$ 200.00	\$ -	0.00%
Transfer from Ambulance Fees	\$ 271,383.13	\$ 125,000.00	\$ 250,000.00	\$ 250,000.00	100.00%	\$ 250,000.00	\$ -	0.00%
Total	\$ 489,345.20	\$ 368,945.48	\$ 507,610.00	\$ 354,249.36		\$ 488,700.00		

State Revenue

School Aid Chapter 70	\$ 2,593,726.00	\$ 2,623,246.00	\$ 2,671,398.00	\$ 1,336,690.00	50.04%	\$ 2,707,098.00	\$ 35,700.00	1.34%
School Transportation	\$ -	\$ 3,010.00	\$ -	\$ 12,571.00	\$ -	\$ -	\$ -	0.00%
Charter Tuition Reimbursements	\$ 165,490.00	\$ 48,755.00	\$ 72,062.00	\$ 35,641.00	49.46%	\$ 45,611.00	\$ (26,451.00)	-36.71%
Medicaid Reimbursement	\$ 43,761.58	\$ 29,151.19	\$ 30,000.00	\$ 2,149.74	7.17%	\$ 15,000.00	\$ (15,000.00)	-50.00%
Unrestricted Government Aid	\$ 738,118.00	\$ 761,738.00	\$ 784,590.00	\$ 388,480.00	49.51%	\$ 801,851.00	\$ 17,261.00	2.20%
Veterans' Benefits	\$ 11,656.00	\$ 11,544.19	\$ 11,113.00	\$ 9,244.17	83.18%	\$ 11,655.00	\$ 542.00	4.88%
Tax Exemptions	\$ 5,522.00	\$ 6,526.00	\$ 51,382.00	\$ 29,328.00	57.08%	\$ 95,112.00	\$ 43,730.00	85.11%
State Owned Land	\$ 14,945.00	\$ 17,107.00	\$ 17,538.00	\$ 8,700.00	49.61%	\$ 17,538.00	\$ -	0.00%
Total	\$ 3,573,218.58	\$ 3,501,077.38	\$ 3,638,083.00	\$ 1,822,803.91		\$ 3,693,865.00		

Intergovernmental Revenue

Fines District Court	\$ 3,738.44	\$ 6,416.50	\$ 4,000.00	\$ 4,040.33	101.01%	\$ 6,899.39	\$ 2,899.39	72.48%
Total	\$ 3,738.44	\$ 6,416.50	\$ 4,000.00	\$ 4,040.33		\$ 6,899.39		

Miscellaneous Sources

Earnings on Investments	\$ 122,397.50	\$ 252,992.87	\$ 250,000.00	\$ 88,186.44	35.27%	\$ 160,000.00	\$ (90,000.00)	-36.00%
FRTA Indirect Costs	\$ 2,252.12	\$ 2,768.87	\$ 2,000.00	\$ 1,274.00	63.70%	\$ 2,000.00	\$ -	0.00%
Miscellaneous Revenue	\$ 1.00	\$ 21.16	\$ -	\$ -	\$ -	\$ 20.00	\$ 20.00	0.00%
School Busing Fees	\$ 2,250.00	\$ 3,275.00	\$ -	\$ 2,762.50	\$ -	\$ 2,500.00	\$ 2,500.00	0.00%
PEG Programming	\$ 68,090.20	\$ 62,739.19	\$ 44,300.00	\$ 29,410.65	66.39%	\$ 66,000.00	\$ 21,700.00	48.98%
Total	\$ 194,990.82	\$ 321,797.09	\$ 296,300.00	\$ 121,633.59		\$ 230,520.00		

Other Financing Sources

Septic Betterments	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%	\$ 17,500.00	\$ -	0.00%
Enterprise Indirect Costs	\$ 117,893.00	\$ 157,599.00	\$ 157,599.00	\$ -	0.00%	\$ 164,820.13	\$ 7,221.13	4.58%
Dispatch Grant	\$ -	\$ -	\$ 175,000.00	\$ 175,000.00	100.00%	\$ 175,000.00	\$ -	0.00%

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 26										
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

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 26

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	