

# TOWN OF SOUTHAMPTON FY 27 BUDGET



OPTION 2 – APPENDIX B  
\$1.9 MILLION OVERRIDE

# TOWN OF SOUTHAMPTON - FY 27 BUDGET OVERVIEW

Department	Operational Approved	Personnel Approved	Approved Total
<b>General Government</b>			
Debt Service	\$401,274.26	\$0.00	\$401,274.26
Employee Benefits	\$3,133,665.00	\$0.00	\$3,133,665.00
Information Technology	\$152,300.00	\$0.00	\$152,300.00
Maintenance	\$115,500.00	\$20,728.24	\$136,228.24
Town Shared Expenses	\$320,200.00	\$0.00	\$320,200.00
Select Board	\$6,250.00	\$80,000.00	\$86,250.00
Town Administrator	\$2,500.00	\$146,618.56	\$149,118.56
<b>Total</b>	<b>\$4,131,689.26</b>	<b>\$247,346.80</b>	<b>\$4,379,036.06</b>
<b>Education</b>			
Norris Elementary School	\$6,504,136.00	\$0.00	\$6,504,136.00
Hamp. Regional Assessment	\$6,281,651.00	\$0.00	\$6,281,651.00
Town Direct School Costs	\$1,710,000.00	\$0.00	\$1,710,000.00
<b>Total</b>	<b>\$14,495,787.00</b>	<b>\$0.00</b>	<b>\$14,495,787.00</b>
<b>Public Safety</b>			
Police Department	\$145,750.00	\$1,268,193.80	\$1,413,943.80
Fire Department	\$189,500.00	\$749,279.74	\$938,779.74
<b>Total</b>	<b>\$335,250.00</b>	<b>\$2,017,473.54</b>	<b>\$2,352,723.54</b>
<b>Land Use</b>			
Planning Board	\$500.00	\$0.00	\$500.00
Conservation Commission	\$5,000.00	\$23,254.40	\$28,254.40
<b>Total</b>	<b>\$5,500.00</b>	<b>\$23,254.40</b>	<b>\$28,754.40</b>
<b>Inspectional Services</b>			
Board of Health	\$69,750.00	\$83,298.72	\$153,048.72
Building Department	\$12,000.00	\$65,795.84	\$77,795.84
<b>Total</b>	<b>\$81,750.00</b>	<b>\$149,094.56</b>	<b>\$230,844.56</b>
<b>Capital Plan</b>			
Capital Expenses	\$300,000.00	\$0.00	\$300,000.00

Department	Operational Approved	Personnel Approved	Approved Total
<b>Finance</b>			
Accounting	\$56,050.00	\$92,586.52	\$148,636.52
Assessors	\$38,000.00	\$89,718.72	\$127,718.72
Finance Committee	\$2,700.00	\$0.00	\$2,700.00
Treasurer/Collector	\$28,520.00	\$156,836.20	\$185,356.20
<b>Total</b>	<b>\$125,270.00</b>	<b>\$339,141.44</b>	<b>\$464,411.44</b>
<b>Public Works</b>			
Highway Department	\$631,150.00	\$669,785.60	\$1,300,935.60
<b>Total</b>	<b>\$631,150.00</b>	<b>\$669,785.60</b>	<b>\$1,300,935.60</b>
<b>Recreation, Culture and Human Services</b>			
Cemetery Commission	\$12,850.00	\$0.00	\$12,850.00
Council on Aging	\$2,500.00	\$131,890.20	\$134,390.20
Historical Commission	\$1,000.00	\$0.00	\$1,000.00
Library	\$68,200.00	\$156,122.20	\$224,322.20
Open Space Committee	\$500.00	\$0.00	\$500.00
Parks Commission	\$1,000.00	\$0.00	\$1,000.00
Town Clerk	\$24,750.00	\$95,036.48	\$119,786.48
Veterans Agent	\$21,650.00	\$13,567.32	\$35,217.32
<b>Total</b>	<b>\$132,450.00</b>	<b>\$396,616.20</b>	<b>\$529,066.20</b>
<b>Total Approved Budget</b>		<b>\$24,081,558.80</b>	
<b>Total Revenues</b>		<b>\$24,082,308.80</b>	



# FY 27 BUDGET

# NORRIS ELEMENTARY

The William E. Norris School community provides an environment that works towards inspiring and creating pathways for every student's academic, social, and developmental success; in a culture that is safe, supportive, and peaceful.

Personnel Services		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ 4,378,284.00	\$0.00

Employee Count		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ 1,880,821	\$ 2,244,434	\$ 6,504,136

Budget Offset Sources		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ -</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 6,504,136.00</b>
<b>Total Budget Cost:</b>	<b>\$ 6,504,136.00</b>

Budget Notes





# FY 27 BUDGET

# HAMPSHIRE REGIONAL ASSESSMENT

Our Districts' mission is to empower students to be capable and confident and prepared to meet the challenges of life. In partnership with our five towns, we create a supportive and respectful environment that fosters cooperation, critical thinking, and creativity. We encourage our students to explore opportunities that develop the knowledge and skills needed to be life-long learners and responsible participants in society.

Personnel Services		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$ -

Employee Count		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ 5,961,676	\$ 6,281,651

Budget Offset Sources		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 6,281,651.00
Total Budget Cost:	\$ 6,281,651.00

Budget Notes



# FY 27 BUDGET

# HAMPSHIRE REGIONAL ASSESSMENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-330-5690	Assessment	\$ -	\$ -	\$ 5,961,676	\$ 6,281,651
<b>FY 27 Operating Expense Total:</b>					<b>\$ 6,281,651</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>							<b>\$0.00</b>



# FY 27 BUDGET

# TOWN DIRECT EDUCATION EXPENSES

These expenses are for transportation and vocational school tuition for Southampton students.

Personnel Services		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$ -

Employee Count		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 1,607,197	\$ 1,979,403	\$ 1,198,736	\$ 1,710,000

Budget Offset Sources		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 1,710,000.00
<b>Total Budget Cost:</b>	\$ 1,710,000.00

**Budget Notes**



# FY 27 BUDGET

# TOWN DIRECT EDUCATION EXPENSES

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-300-5702	Local School Transportation	\$ -	\$ 399,142	\$ 413,112	\$ 425,000
	Transportation costs				
01-320-5691	Vocational Transportation	\$ -	\$ 66,402	\$ 68,726	\$ 85,000
	Transportation costs				
01-320-5690	Vocational Tuition		\$ 1,141,653	\$ 1,198,736	\$ 1,200,000
	Vocational school				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 1,710,000</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>							<b>\$0.00</b>



# FY 27 BUDGET

# SELECT BOARD

The Select Board consists of five members elected by the voters for three-year overlapping terms. The Select Board is the chief executive body of the Town. It is responsible for the general direction of the Town government, enacting rules and regulations to establish and implement town policies unless such powers are specifically assigned to some other office or agency. The Select Board is responsible for approving all personnel policy guidelines and regulations. It also has responsibility for hiring town employees in the departments for which is has responsibility. The Select Board issue the warrants for Town Meetings and may make recommendations on various warrant articles; initiate legislative policy by inserting articles in Town Meeting warrants and then implement the votes subsequently adopted. The Select Board make appointments of members for most boards and committees and hold public hearings on important town issues. The Select Board also serve as the licensing board responsible for issuing and renewing liquor licenses.

Personnel Services		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ 20,000.00	\$ -	\$80,000.00

Employee Count		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 9,578	\$ 5,402	\$ 6,250	\$ 6,250

Budget Offset Sources		FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$80,000.00
Total FY 27 Operational Costs:	\$ 6,250.00
Total Budget Cost:	\$ 86,250.00

Budget Notes



# FY 27 BUDGET

# SELECT BOARD

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-122-5700	Expenses	\$ 7,808	\$ 3,442	\$ 4,000	\$ 4,000
	Dues, registration fees, professional development				
01-122-5701	Minutes	\$ 1,770	\$ 2,040	\$ 2,250	\$ 2,250
	Transcribe meeting minutes				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 6,250.00</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-100-5000	Wage Adjustments						\$ 80,000.00
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 80,000.00</b>



# FY 27 BUDGET

# TOWN ADMINISTRATOR

The Town Administrator acts as the day-to-day representative of the Select Board and executes their priorities, policies and decision making.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$146,618.56

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	2	1
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ -	\$ 2,500

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 146,618.56</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 2,500</b>
<b>Total Budget Cost:</b>	<b>\$ 149,118.56</b>

Budget Notes





# FY 27 BUDGET

# TOWN SHARED EXPENSES

These expenses are shared across the Town through multiple departments.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$ -

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ 274,821	\$ 320,200

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 320,200.00
<b>Total Budget Cost:</b>	\$ 320,200.00

**Budget Notes**



# FY 27 BUDGET

# TOWN SHARED EXPENSES

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-122-5706	Employment Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Publication of positions				
01-129-5702	Postage	\$ 17,650	\$ 17,650	\$ 18,000	\$ 20,000
	Mailings				
01-151-5300	Legal Expenses	\$ 25,000	\$ 26,250	\$ 27,500	\$ 50,000
	General legal costs				
01-122-5709	Weights and Measures		\$ 4,169	\$ 4,750	\$ 5,500
	Contract with state				
01-424-5200	Street Lighting	\$ -	\$ -	\$ -	\$ 25,000
	Street lights				
01-175-5701	Pioneer Valley Planning Commission	\$ 1,136	\$ 1,165	\$ 1,200	\$ 1,200
	Planning services				
01-945-5740	Insurance	\$ 119,314	\$ 138,846	\$ 140,000	\$ 145,000
	MIIA, cyber, storage tanks, CHUBB				
01-175-5703	PEG Programming	\$ 68,000	\$ 69,000	\$ 70,000	\$ 72,500
	Public access television				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 320,200</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$0.00</b>	



# FY 27 BUDGET

# EMPLOYEE BENEFITS

Employee benefits include pension obligation, health insurance, retiree insurance and other voluntary coverages.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$ -

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 2,333,570	\$ 2,417,528	\$ 2,817,414	\$ 3,133,665

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 3,133,665.00
<b>Total Budget Cost:</b>	\$ 3,133,665.00

Budget Notes



# FY 27 BUDGET

# EMPLOYEE BENEFITS

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-911-5170	Retirement Contributory	\$ 1,041,155	\$ 996,966	\$ 1,136,987	\$ 1,202,150
	Appropriation to Hampshire County Retirement				
01-912-5170	Workers Compensation	\$ 50,762	\$ 59,205	\$ 60,000	\$ 60,000
	MIIA premium				
01-912-5170	Unemployment Compensation	\$ 11,566	\$ 15,000	\$ 15,000	\$ 15,000
	Self-insured				
01-914-5169	Group Health Medicare Supplemental Plans	\$ 226,443	\$ 245,162	\$ 289,695	\$ 215,000
	Town contribution				
01-914-5170	Group Health Non-Medicare Plans	\$ 876,517	\$ 961,071	\$ 1,153,043	\$ 1,425,000
	Town contribution				
01-914-5171	Medicare Tax	\$ 120,138	\$ 130,383	\$ 140,000	\$ 150,000
	Town contribution				
01-914-5172	Group Life	\$ 4,315	\$ 4,618	\$ 3,161	\$ 5,000
	Town contribution for active				
01-950-5910	OPEB	\$ 1,386	\$ 3,665	\$ 2,015	\$ 2,015
	Actuarial study				
01-914-5173	Group Life	\$ 1,288	\$ 1,457	\$ 1,457	\$ 2,000
	Town contribution for retiree				
01-914-5174	Mitigation Funds	\$ -	\$ -	\$ -	\$ 32,500
01-914-5175	Run-Out Claims Savings	\$ -	\$ -	\$ -	\$ 25,000
<b>FY 27 Operating Expense Total:</b>					<b>\$ 3,133,665</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$0.00</b>	



# FY 27 BUDGET

# INFORMATION TECHNOLOGY

The Town's information technology program provides all departments the ability to utilize technology to improve customer service, efficiencies and financial accountability.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$ -

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ 111,750	\$ 152,300

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 152,300.00
<b>Total Budget Cost:</b>	\$ 152,300.00

Budget Notes



# FY 27 BUDGET

# INFORMATION TECHNOLOGY

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-196-5700	IT Capital and Equipment	\$ -	\$ 6,300	\$ 3,000	\$ 7,500
	Desktops, laptops, hardware				
01-192-5405	Communications	\$ -	\$ -	\$ 17,000	\$ 20,000
	Internet, reverse 911, telephones				
01-122-5704	Webpage	\$ -	\$ 5,750	\$ 5,750	\$ 7,500
	Hosting				
01-196-5701	Managed Services	\$ -	\$ 31,000	\$ 37,500	\$ 47,500
	NOVUS IT support				
01-196-5702	Software Licenses	\$ -	\$ -	\$ 41,000	\$ 52,500
	MS 365, VADAR, NearMap				
01-196-5703	E-Permitting	\$ -	\$ 4,000	\$ 4,000	\$ 13,800
	Point permitting software				
01-129-5701	Photocopier	\$ -	\$ 3,425	\$ 3,500	\$ 3,500
	Lease agreement				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 152,300</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$0.00</b>	



# FY 27 BUDGET

# MAINTENANCE

The Maintenance Department is responsible for the continued maintenance operations of Town Hall, the Police Department and the Edwards Library.

Personnel Services		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ 19,786.41	\$ 20,728.24

Employee Count		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1

Operating Expenses		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ 94,000.00	\$ 115,500.00

Budget Offset Sources		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ 20,728.24
Total FY 27 Operational Costs:	\$ 115,500.00
Total Budget Cost:	\$ 136,228.24

Budget Notes





# FY 27 BUDGET

# DEBT SERVICE

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Personnel Services		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -		\$ 401,274

Budget Offset Sources		FY 25 Actual	FY 26 Budget	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 401,274.26
<b>Total Budget Cost:</b>	\$ 401,274.26

Budget Notes



# FY 27 BUDGET

# LONG TERM DEBT SERVICE PRINCIPAL

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-710-5919	WPAT Bonds	\$ 17,500	\$ 17,500	\$ 17,500	\$ 10,000
	Water Pollution Abatement Trust				
01-710-5910	Larrabee Renovation	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
	Debt exclusion				
01-710-5931	Dump Truck	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Debt exclusion				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 150,000</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>							<b>\$0.00</b>



# FY 27 BUDGET

# SHORT TERM DEBT SERVICE PRINCIPAL

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-710-5929	East St. Bridge	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
	Debt exclusion 2021 ATM				
01-710-5931	Dump Truck	\$ 36,750	\$ 36,750	\$ 36,750	\$ 36,750
	Bond 2020 ATM				
01-710-5932	Highway Loader	\$ 44,293	\$ 44,293	\$ 44,293	\$ 44,293
	Debt exclusion 2022 ATM				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 145,043</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$0.00</b>	



# FY 27 BUDGET

# LONG TERM DEBT SERVICE INTEREST

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-710-5919	WPAT Bonds	\$ -	\$ -	\$ -	\$ -
	Water Pollution Abatement Trust				
01-751-5915	Int Larrabee Renovation	\$ 30,869	\$ 26,469	\$ 22,069	\$ 17,531
	Debt exclusion				
01-751-5934	Int Dump Truck	\$ 3,900	\$ 3,000	\$ 2,100	\$ 1,200
	Debt exclusion				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 18,731</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>							<b>\$0.00</b>



# FY 27 BUDGET

# SHORT TERM DEBT SERVICE INTEREST

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-751-5936	0 College Highway	\$ -	\$ -	\$ 62,500	\$ 40,000
	Debt exclusion 2024 ATM				
01-751-5933	East St. Bridge	\$ 70,659	\$ 68,928	\$ 73,631	\$ 35,000
	Debt exclusion 2021 ATM				
01-751-5934	Dump Truck	\$ 12,864	\$ 11,544	\$ 11,025	\$ 5,000
	Bond 2020 ATM				
01-751-5935	Highway Loader	\$ 9,690	\$ 7,951	\$ 6,644	\$ 2,500
	Debt exclusion 2022 ATM				
01-751-5937	Interest Highway Heating System	\$ -	\$ -	\$ -	\$ 5,000
	Borrowing				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 87,500</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$0.00</b>	



# FY 27 BUDGET

# CAPITAL PLAN

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Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	-	-	-	-
Non-Benefit Eligible	Under 20 hours per week	-	-	-	-

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 54,308	\$ 52,954	\$ 50,050	\$ 300,000

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 300,000
Total Budget Cost:	\$ 300,000.00

Budget Notes



# FY 27 BUDGET

# CAPITAL PLAN

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
	Capital Expenses	\$ -	\$ -	\$ -	\$ 300,000
<b>FY 27 Operating Expense Total:</b>					<b>\$ 300,000.00</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>-</b>



# FY 27 BUDGET

# ACCOUNTING

The Town Accountant is responsible for managing the Town's finances and overseeing all financial policies and procedures under Massachusetts General Law and the Town's by-laws.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 58,963.00	\$ 81,137.00	\$ 93,211.97	<b>\$92,586.52</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	1	1
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 54,308	\$ 52,954	\$ 50,050	<b>\$ 56,050</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 92,586.52</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 56,050</b>
<b>Total Budget Cost:</b>	<b>\$ 148,636.52</b>

Budget Notes



# FY 27 BUDGET

# ACCOUNTING

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-135-5702	Independent Audit	\$ 47,000	\$ 47,000	\$ 49,000	\$ 55,000
	Contracted auditing services				
01-135-5700	Town Accountant Expenses	\$ 2,876	\$ 1,300	\$ 1,050	\$ 1,050
	Office and printing expenses				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 56,050.00</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-135-5113	Town Accountant	35	Contract	Yes	F/5	\$ 38.09	\$ 69,323.80
01-135-5114	Assistant Town Accountant	16	Non-Exempt	No	2/8	\$ 27.96	\$ 23,262.72
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>92,586.52</b>



# FY 27 BUDGET

# ASSESSORS

The Board of Assessors works to deliver fair and equitable assessments on all real and personal property within the Town of Southhampton. An assessment is the value placed upon all real and personal property for the purpose of local property taxation. An analysis of market conditions along with the assessment level and uniformity must be performed annually as of January 1 whether for the 5-year certification or for an interim year adjustment.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 29,851.00	\$ 64,000.00	\$ 86,208.30	<b>\$89,718.72</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	2	2	2
Non-Benefit Eligible	Under 20 hours per week	1	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 35,037.00	\$ 41,122.00	\$ 42,970.00	<b>\$ 38,000</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 89,718.72</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 38,000</b>
<b>Total Budget Cost:</b>	<b>\$ 127,718.72</b>

Budget Notes



# FY 27 BUDGET

# ASSESSORS

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-141-5700	Expenses	\$ 2,088	\$ 4,300	\$ 4,300	\$ 4,300
	Dues, office supplies				
01-141-5701	Software Support	\$ 12,999	\$ 15,152	\$ 16,970	\$ 20,100
	Vision Software contract				
01-141-5702	Town Maps	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000
	Updating maps with new/split lots				
01-141-5703	Consultants	\$ 15,950	\$ 13,570	\$ 13,600	\$ 5,000
	Assist valuing property				
01-141-5711	Cyclical Inspections	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
	10-year residential required inspections				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 38,000.00</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-141-5114	Principal Assessor	30	Exempt	Yes	G/6	\$ 38.16	\$ 59,529.60
01-141-5116	Assessor Administrative Assistant	24	Non-Exempt	Yes	5/7	\$ 24.19	\$ 30,189.12
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 89,718.72</b>



# FY 27 BUDGET

# BUILDING DEPARTMENT

The Southampton Building Department is responsible for ensuring the safety, integrity, and compliance of all construction projects within the town. The department enforces the State Building Code, oversees permitting, conducts inspections, and provides guidance to property owners, contractors, and developers. By regulating construction activities, the department helps maintain structural safety, zoning compliance, and adherence to local and state regulations.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 58,872.32	\$ 60,636.16	\$ 63,473.41	<b>\$65,795.84</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	1	<b>1</b>
Non-Benefit Eligible	Under 20 hours per week	0	0	0	<b>0</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 19,293	\$ 17,890	\$ 11,900	<b>\$ 12,000</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 65,795.84</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 12,000</b>
<b>Total Budget Cost:</b>	<b>\$ 77,795.84</b>

Budget Notes



# FY 27 BUDGET

# BUILDING DEPARTMENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-241-5700	Building Expenses	\$ 3,658	\$ 4,890	\$ 4,900	\$ 5,000
	Gas stipend, code books, office supplies				
01-241-5705	Gas/Plumbing Expenses	\$ 710	\$ 1,000	\$ 1,000	\$ 1,000
	Mileage, continuing education				
01-493-5700	Tree Warden Expenses	\$ 14,925	\$ 12,000	\$ 6,000	\$ 6,000
	Funding for Tree Warden				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 12,000</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-241-5113	Building Commissioner	32	Exempt	Yes	F/6	\$ 39.06	\$ 64,995.84
01-241-5701	Alternate Coverage						\$ 800.00
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 65,795.84</b>



# FY 27 BUDGET

# CEMETERY COMMISSION

Southampton Center Cemetery is located on Route 10 (College Highway) about one quarter mile north of the center of town. It is a public cemetery, administered by a three member Cemetery Commission for the citizens of the town of Southampton.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ -	\$ 7,050	\$ 12,850

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 12,850
<b>Total Budget Cost:</b>	\$ 12,850.00

Budget Notes



# FY 27 BUDGET

# CEMETERY COMMISSION

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-491-5701	Cemetery Records Software	-	-	\$ -	\$ 1,000
	CMS inventory software				
01-491-5702	New Area Design	-	-	\$ -	\$ -
	Expansion planning				
01-491-5703	Commissioners Training	-	-	\$ 750	\$ 750
	Professional development				
01-491-5704	Center Cemetery Pruning	-	-	\$ 950	\$ 950
	Tree maintenance				
01-491-5705	Center Cemetery Tree Maintenance	-	-	\$ 5,000	\$ 9,750
	Tree maintenance				
01-491-5706	Water Hook-Up	-	-	\$ 350	\$ 400
	Water fee for connection				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 12,850</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>-</b>



# FY 27 BUDGET

# CONSERVATION COMMISSION

The Conservation Commission’s authority for protecting wetlands and waterways comes from the Wetlands Protection Act (MGL Chapter 131 section 40) and the Town’s Wetlands Protection Bylaw. As part of its responsibilities, the Commission worked closely with many other boards and Town departments. Commission members and Associates held seats on the Community Preservation Committee, Master Plan Implementation Committee, and Open Space Committee.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ 9,500.00	\$ 5,728.32	<b>\$23,254.40</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	<b>0</b>
Non-Benefit Eligible	Under 20 hours per week	1	1	1	<b>1</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 5,284.85	\$ 6,000.00	\$ 5,000.00	<b>\$ 5,000</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 23,254.40</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 5,000</b>
<b>Total Budget Cost:</b>	<b>\$ 28,254.40</b>

Budget Notes





# FY 27 BUDGET

# COUNCIL ON AGING

The Southamptton Council on Aging and Senior Center provides information, referrals, Medicare/SHINE counseling, Supplemental Nutrition Assistance Program (SNAP), Low Income Heat and Energy Assistance Program (LIHEAP) and housing application assistance, transportation, activities, and socialization opportunities to the 60+ population in Southamptton, Massachusetts. There is no cost to become a member of the Southamptton Senior Center and individuals of the surrounding communities are welcome to attend all Southamptton Senior Center activities, events, and resource options. The Senior Center is open to the public Monday - Thursday from 8:30 a.m. - 4:00 p.m. Franklin Regional Transit Authority (FRTA) van rides are wheelchair accessible and available Monday - Friday with operating hours and appointment requests varying from 7 a.m. – 5:30 p.m.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 52,594.00	\$ 65,515.00	\$ 121,176.04	<b>\$131,890.20</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	1	<b>1</b>
Non-Benefit Eligible	Under 20 hours per week	6	6	6	<b>6</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 2,022	\$ 1,830	\$ 2,500	<b>\$ 2,500</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
COA State Grant		\$ -	\$ -	\$ 30,640	<b>\$ 30,640</b>
COA FY 22 Earmark		\$ -	\$ -	\$ 24,427	<b>\$ -</b>
FRTA Grant Transportation		\$ -	\$ -	\$ 30,000	<b>\$ 35,000</b>

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 131,890.20</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 2,500</b>
<b>Total Budget Cost:</b>	<b>\$ 134,390.20</b>

Budget Notes
Volunteer Coordinator (50%) and Outreach Worker (100%) transferred to general fund with the expiration of line item.





# FY 27 BUDGET

# FINANCE COMMITTEE

The Finance Committee reviews budgets and make recommendations to the Select Board and presents the Committee's assessment to the Annual Town Meeting. The Finance Committee also issues an opinion on each of the warrant articles presented to the Town Meeting.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 5,200.00	\$ 30,200.00	\$ 5,200.00	\$ 2,700.00

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	\$ -
<b>Total FY 27 Operational Costs:</b>	\$ 2,700
<b>Total Budget Cost:</b>	\$ 2,700.00

Budget Notes



# FY 27 BUDGET

# FINANCE COMMITTEE

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-131-5700	Expenses	\$ 200	\$ 200	\$ 200	\$ 200
	General expenses				
01-132-5780	Reserve Fund	\$ 5,000	\$ 30,000	\$ 5,000	\$ 2,500
	Unanticipated expenses				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 2,700</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>							<b>\$0.00</b>



# FY 27 BUDGET

# FIRE DEPARTMENT

The Southhampton Fire Department currently consists of forty-seven non-benefitted, part-time members, one Administrative Assistant, one full-time EMS and one full-time Chief.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 644,881.71	\$ 800,342.40	\$ 804,286.30	<b>\$749,279.74</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	4	4	4
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 184,279	\$ 186,500	\$ 189,500	<b>\$ 189,500</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 749,279.74</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 189,500</b>
<b>Total Budget Cost:</b>	<b>\$ 938,779.74</b>

Budget Notes





# FY 27 BUDGET

# HEALTH DEPARTMENT

The Southampton Board of Health is mandated by state statutes and regulations to ensure public health protection, disease control, and environmental safety. The Board oversees food establishment inspections, ensures habitable living conditions, monitors septic systems, and enforces tobacco regulations. Additionally, it monitors access to clean drinking water for residents.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 52,943.85	\$ 54,191.17	\$ 54,037.44	<b>\$83,298.72</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	1	<b>1</b>
Non-Benefit Eligible	Under 20 hours per week	0	0	0	<b>0</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 43,553	\$ 25,500	\$ 41,200	<b>\$ 69,750</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Septic Betterments		\$ -	\$ -	\$ -	<b>\$ 2,814</b>

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 83,298.72</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 69,750</b>
<b>Total Budget Cost:</b>	<b>\$ 153,048.72</b>

Budget Notes
Septic Betterment Fund used to offset 3 hours for Health Agent salary.



# FY 27 BUDGET

# HEALTH DEPARTMENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-511-5700	Expenses	\$ 2,523	\$ 3,000	\$ 3,000	\$ 4,250
	Office supplies				
01-511-5703	Sharps Program	\$ 1,670	\$ 3,000	\$ 3,500	\$ 3,500
	Contracted sharps disposal				
01-511-5704	Mosquito Control	\$ 5,000	\$ 5,000	\$ 6,000	\$ 7,000
	State program fees				
01-511-5705	Landfill Monitoring	\$ 5,000	\$ 6,000	\$ 8,700	\$ 15,000
	Required DEP monitoring				
01-511-5706	Special Consultants	\$ -	\$ -	\$ 20,000	\$ 40,000
	Contractor for problem properties				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 69,750</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-510-5113	Health Agent	32	Exempt	Yes	I/7	\$ 37.27	\$ 62,017.28
01-519-5115	Animal Inspector Salary						\$ 4,500.00
01-510-5114	Admin. Assistant for Inspectional Services	16	Non-Exempt	No	6/3	\$ 20.17	\$ 16,781.44
<b>FY 27 Personnel Expense Total:</b>						<b>\$83,298.72</b>	



# FY 27 BUDGET

# HIGHWAY DEPARTMENT

When fully staffed, the SHD employs a single shift of eight full-time hourly staff, a part-time Assistant and a full-time salaried Superintendent. All full-time SHD employees are on call to handle SHD and Southampton Water Department emergencies 24 hours a day, seven days a week, 365 days a year.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 378,815.00	\$ 524,127.00	\$ 624,142.83	<b>\$669,785.60</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	10	10	10	<b>10</b>
Non-Benefit Eligible	Under 20 hours per week	0	0	0	<b>0</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 540,294	\$ 566,784	\$ 578,975	<b>\$ 631,150</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 669,785.60</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 631,150</b>
<b>Total Budget Cost:</b>	<b>\$ 1,300,935.60</b>

Budget Notes



# FY 27 BUDGET

# HIGHWAY DEPARTMENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-422-5700	General Highway Expenses	\$ 138,596	\$ 242,063	\$ 203,449	\$ 250,000
	Pavement, painting, catch basins, traffic control				
01-422-5705	Building Expenses	\$ 25,701	\$ 29,521	\$ 29,420	\$ 27,000
	Utilities, alarm, septic, trash, boiler				
01-422-5701	Machinery Maintenance	\$ 167,519	\$ 104,350	\$ 142,356	\$ 144,000
	Inspections, welding, parts washer, oil, tires				
01-422-5702	Stormwater Compliance	\$ 61,122	\$ 68,750	\$ 68,750	\$ 70,150
	Consultant/engineering, permit compliance				
01-423-5700	Winter Roads Expenses	\$ 147,357	\$ 122,100	\$ 135,000	\$ 140,000
	Salt, sand, additives, blades, fuel				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 631,150</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-422-5113	Highway Superintendent	40	Contract	Yes	B/13	\$ 54.03	\$ 112,382.40
01-422-5114	Administrative Assistant	20	Non-Exempt	Yes	5/10	\$ 26.92	\$ 27,996.80
01-422-5115	Senior Foreman	40	Union	Yes	SF/5	\$ 42.09	\$ 87,547.20
01-422-5115	Foreman	40	Union	Yes	FIII/5	\$ 36.96	\$ 76,876.80
01-422-5115	Machine Operator	40	Union	Yes	EOIII/4	\$ 30.56	\$ 63,564.80
01-422-5115	Machine Operator	40	Union	Yes	EOII/4	\$ 29.06	\$ 60,444.80
01-422-5115	Machine Operator	40	Union	Yes	EOI/1	\$ 24.84	\$ 51,667.20
01-422-5115	Machine Operator	40	Union	Yes	EOI/1	\$ 24.84	\$ 51,667.20
01-422-5115	Machine Operator	40	Union	Yes	EOI/1	\$ 24.84	\$ 51,667.20
01-422-5115	Laborer	40	Union	Yes	L/4	\$ 22.39	\$ 46,571.20
01-423-5115	Winter Wages*						\$ 182,000.00
01-422-5115	Overtime						\$ 7,250.00
01-423-5115	Winter Overtime						\$ 32,150.00
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 669,785.60</b>



# FY 27 BUDGET

# HISTORICAL COMMISSION

The Historical Commission is responsible for identifying, recording and preserving historical assets. It cooperates with other agencies to insure historic preservation, serving as liaison between local, state and federal agencies. The Old Schoolhouse Museum was opened on Sundays during the summer months although visits were disappointing. The New Haven - Northampton Canal was successfully listed on the Cultural Resources Inventory but did not qualify for National Register recognition. The Commission continues to provide representation to Community Preservation, Safety Complex, Master Plan and Open Space Committees. Community input and/or questions are always welcome.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week				
Non-Benefit Eligible	Under 20 hours per week				

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 562	\$ 1,000	\$ 1,000	\$ 1,000

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 1,000
Total Budget Cost:	\$ 1,000.00

Budget Notes





# FY 27 BUDGET

# LIBRARY

The Edwards Public Library provides resources that encourage lifelong learning in a welcoming environment. The library serves as a community meeting place for all ages and backgrounds and offers free access to our services and resources. The library website offers so many resources at one's fingertips. Patrons can find information on our programs, new additions to our collection through the Wowbrary service, and access to our catalog, including the digital catalog. Patrons can renew books and order items from other libraries. They can also download e-books, audio books, periodicals and videos using the Libby app or Kanopy, a video streaming service. All of these are available with a library card. As members of Overdrive Advantage our patrons have first access to digital books and audio that we purchase. Click on the Historical Resources of Southamptn tab on our website and one can find a treasure trove of information on the town's history. The library is a member of the Massachusetts Library System and CWMARS, which provides us with inter-library loans, advisory services, and our circulation system.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 134,357.00	\$ 139,594.00	\$ 163,631.66	<b>\$156,122.20</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	3	3	3	2
Non-Benefit Eligible	Under 20 hours per week	1	1	1	2

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 60,467	\$ 62,019	\$ 65,886	<b>\$ 68,200</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Cherry Sheet State Aid		\$ -	\$ -	\$ -	<b>\$ 19,170.00</b>
FY 26 State Grant		\$ -	\$ -	\$ -	<b>\$ 9,663.00</b>

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 156,122.20</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 68,200</b>
<b>Total Budget Cost:</b>	<b>\$ 224,322.20</b>

Budget Notes



# FY 27 BUDGET

# LIBRARY

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-610-5700	Library Expenses	\$ 3,702	\$ 4,233	\$ 4,200	\$ 4,200
	Paper, toner, office supplies				
01-610-5701	Books/Materials	\$ 32,640	\$ 38,400	\$ 42,000	\$ 44,000
	Books, multimedia				
01-610-5702	Utilities	\$ 17,330	\$ 13,000	\$ 13,000	\$ 13,000
	Electric, heat, water				
01-610-5703	Maintenance	\$ 6,742	\$ 6,386	\$ 6,686	\$ 7,000
	Copy rental, HVAC maintenance, supplies				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 68,200</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-610-5114	Director	35	Exempt	Yes	I/7	\$ 37.27	\$ 67,831.40
01-610-5116	Youth Librarian/Assistant to the Director	19	Non-Exempt	No	6/9	\$ 24.98	\$ 24,680.24
01-610-5117	Senior Technician/Cataloger	28	Non-Exempt	Yes	8/10	\$ 23.81	\$ 34,667.36
01-610-5118	Head of Circulation	19	Non-Exempt	No	8/7	\$ 21.40	\$ 21,143.20
01-610-5119	Paraprofessionals/Substitutes						\$ 7,800.00
01-610-5120	Library Technician	0	Non-Exempt	No	8/1	\$ 18.03	\$ -
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 156,122.20</b>



# FY 27 BUDGET

# OPEN SPACE

The Open Space Committee, which consists of appointees from Parks, Select Board, Planning Board, Assessors, Community Preservation, and the Conservation Commission, along with at-large members, welcomes town residents with questions about how to conserve favorite properties and property owners seeking support and guidance in conserving their valued lands.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 101	\$ 500	\$ 500	\$ 500

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 500
Total Budget Cost:	\$ 500.00

Budget Notes



# FY 27 BUDGET

# OPEN SPACE

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-172-5700	Expenses	\$ 101	\$ 500	\$ 500	\$ 500
	General expenses				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 500</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>-</b>



# FY 27 BUDGET

# PARKS COMMISSION

The Southampton Park Commission has overseen extensive field use and pavilion rentals at Conant Park and Labrie Field. The Commission continues to look at what improvements can be made to existing facilities, and inventory what facilities need improvements. The current list includes replacing/repairing the grills at Conant Park, beginning the process of replacing the playground equipment at Conant Park, implementing additional projects contained in the Conant Park Master Plan, and continuing field improvements and maintenance, as well as facility improvements, at Labrie Field.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 1,702	\$ 2,000	\$ 1,000	\$ 1,000

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 1,000
Total Budget Cost:	\$ 1,000.00

Budget Notes





# FY 27 BUDGET

# PLANNING BOARD

The Planning Board consists of five members elected by the residents of the town for overlapping five year terms. The responsibilities of the Planning Board encompass the overall planning for the use of land and resources within the town.

These responsibilities include activities such as acting as the Permit Granting Authority, reviewing and approving Subdivision Plans, and reviewing all preliminary and definitive plan submittals; accepting ANR (Approval Not Required) Plans. In addition, this board has the responsibility of developing various long-term planning tools for the community such as Zoning By-Law, Rules and Regulations, Subdivision Regulations, and other similar documents that used by town to help guide and manage growth.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ -	\$ -	\$ -	\$0.00

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	0	0	0	0
Non-Benefit Eligible	Under 20 hours per week	0	0	0	0

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ -	\$ 500	\$ 500	\$ 500

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
		\$ -	\$ -	\$ -	\$ -

Total FY 27 Personnel Costs:	\$ -
Total FY 27 Operational Costs:	\$ 500
Total Budget Cost:	\$ 500.00

Budget Notes



# FY 27 BUDGET

# PLANNING BOARD

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-175-5700	Expenses	\$ -	\$ 500	\$ 500	\$ 500
<b>FY 27 Operating Expense Total:</b>					<b>\$ 500</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>-</b>



# FY 27 BUDGET

# POLICE DEPARTMENT

Southampton Police Department's goal is to prevent and control crime in an effort to make our community a safe and enjoyable place to live. We accomplish this goal through a proactive community problem solving approach, and encourage your involvement to assist us in this endeavor.

It is our goal to see that our police officers are trained to the greatest degree possible to ensure that the highest ethical standards of integrity are met and that the members of the public we serve are dealt with in a respectful manner, which treats them with fairness and dignity in a consistent and equitable exercise of police powers and discretion.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 1,113,431.50	\$ 1,208,484.00	\$ 1,233,175.81	<b>\$1,268,193.80</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	13	13	13	<b>13</b>
Non-Benefit Eligible	Under 20 hours per week	0	0	0	<b>0</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 142,839	\$ 314,540	\$ 326,553	<b>\$ 145,750</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Dipatch Grant		\$ -	\$ -	\$ -	<b>\$ 175,000</b>

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 1,268,193.80</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 145,750</b>
<b>Total Budget Cost:</b>	<b>\$ 1,413,943.80</b>

Budget Notes



# FY 27 BUDGET

# POLICE DEPARTMENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-210-5700	Expenses	\$ 86,634	\$ 84,621	\$ 10,017	\$ 10,000
	Dues, uniform allowance, equipment, fees				
01-210-5703	Building Maintenance	\$ 22,748	\$ 25,113	\$ 23,506	\$ 22,250
	Janitorial supplies, electric, heat, water				
01-210-5701	Police Equipment Maintenance	\$ 25,592	\$ 29,806	\$ 15,683	\$ 16,000
	Radios, repeater, speed boards				
01-215-5700	Communications Expenses	\$ 7,866	\$ 175,000	\$ 175,000	\$ -
	Agreement with Easthampton				
01-210-5704	Police Technology	\$ -	\$ -	\$ 28,654	\$ 30,750
	Mobile terminal, cell service, copier				
01-210-5705	Vehicle Maintenance	\$ -	\$ -	\$ 45,435	\$ 40,250
	Fuel, inspections, oil change, repairs				
01-270-5706	Professional Development	\$ -	\$ -	\$ 28,258	\$ 26,500
	In-service training, EMT recertification				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 145,750</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-210-5113	Police Chief	40	Contract	Yes			\$ 149,506.00
01-210-5115	Lieutenant	41.25	Union	Yes		\$ 50.73	\$ 109,827.00
01-210-5115	Sergeant	38.67	Union	Yes		\$ 44.95	\$ 91,801.00
01-210-5115	Sergeant	38.67	Union	Yes		\$ 44.95	\$ 91,801.00
01-210-5115	Sergeant	38.67	Union	Yes		\$ 39.55	\$ 80,312.00
01-210-5115	Officer (7)	38.67	Union	Yes			\$ 412,000.00
01-210-5115	Overtime						\$ 162,000.00
01-210-5116	Educational Incentive						\$ 63,500.00
01-210-5115	Additional Wages						\$ 51,250.00
01-210-5115	Part-Time Wages						\$ 28,200.00
01-210-5120	Administrative Assistant	20.00	Non-Exempt	Yes	5/10	\$ 26.92	\$ 27,996.80
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>1,268,193.80</b>



# FY 27 BUDGET

# TOWN CLERK

The Town Clerk is the Chief Elections official. The Town Clerk supervises voter registration and absentee balloting and oversees Polling places, election officers, and the general conduct of all elections and town meetings. THE CLERK DIRECTS THE PREPARATION OF BALLOTS, POLLING LOCATIONS, VOTING EQUIPMENT, VOTING LISTS, ADMINISTERS CAMPAIGN FINANCE LAWS, CERTIFIES NOMINATION PAPERS, AND INITIATIVE PETITIONS, AND SERVES ON THE BOARD OF REGISTRARS. The Town Clerk is the keeper of the town seal. The Town Clerk attests by signature and seal to bonds, borrowing, contracts, bylaws, resolutions and any other documents requiring town certification. The Clerk records and certifies all official actions of the Town, including town meeting legislation, appropriations, Planning and Zoning Board of Appeals Decisions. The Clerk provides certified copies of vital records (births, marriages and death) and conducts genealogical research for members of the public, and is responsible for maintenance, disposition, and preservation of municipal archival records and materials. The Town Clerk is the official keeper of town records. The Clerk administers the oath of office to all elected and appointed members of local committees and boards and ensures that all elected and appointed officials are informed of the State Open Meeting and Conflict of Interest Laws. The Town Clerk posts meetings of all governmental bodies. All town boards must post their scheduled meetings at least 48 hours prior to the meeting with the Town Clerk's Office. For the purpose of convenience the Town Clerk Office maintains a meeting list on the web. However, the Official posting board is located in the Town Hall. The Clerk maintains records of adopted regulations, bylaws, oaths of office, resignations and appointments, petitions, publications, budgets, meeting minutes, and financial statements. The Town Clerk submits bylaws and zoning ordinances to the Attorney General for approval. The office issues state licenses and permits, including marriage, dog and kennel licenses. The office also issues Raffle and Bazaar Permits. The Town Clerk's Office responds to inquiries from the public, serves as the central information point for the Town, and is responsible for conducting the Annual Census AND PREPARES THE ANNUAL STREET LISTING. The Town Clerk is an elected position with a three-year term.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 62,603.00	\$ 71,256.00	\$ 92,681.31	<b>\$95,036.48</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	1	1	1	1
Non-Benefit Eligible	Under 20 hours per week	1	1	1	1

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 15,672	\$ 18,250	\$ 18,500	<b>\$ 24,750</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 95,036.48</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 24,750</b>
<b>Total Budget Cost:</b>	<b>\$ 119,786.48</b>

Budget Notes



# FY 27 BUDGET

# TOWN CLERK

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-161-5700	Expenses	\$ 1,741	\$ 9,250	\$ 9,500	\$ 9,500
	Office supplies, dues, bonding, E-Code 360				
01-163-5700	Election Expenses	\$ 13,934	\$ 9,000	\$ 9,000	\$ 9,500
	Machine maintenance, postage, labels				
01-163-5701	Election Upgrades	\$ -	\$ -	\$ -	\$ 5,750
	Poll pads, signs				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 24,750</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-161-5113	Town Clerk	32	Elected	Yes	H/7	\$ 38.20	\$ 63,564.80
01-161-5114	Assistant Town Clerk	19.50	Non-Exempt	No	4/7	\$ 25.12	\$ 25,471.68
01-163-5115	Election Wages						\$ 6,000.00
<b>FY 27 Personnel Expense Total:</b>							<b>\$ 95,036.48</b>



# FY 27 BUDGET

# TREASURER/COLLECTOR

The Treasurer/Collector office is responsible for the printing, mailing and collection of all tax bills issued by the Town of Southampton. These include: Motor Vehicle Excise Tax, Real Estate Tax and Personal Property Tax. The Tax Collector's office issues and maintains a record of Municipal Lien Certificates to be filed at the Registry of Deeds in Northampton.

Personnel Services		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Salaries		\$ 128,036.00	\$ 138,861.00	\$ 152,333.02	<b>\$156,836.20</b>

Employee Count		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Benefit Eligible	20 or more hours per week	3	3	3	<b>3</b>
Non-Benefit Eligible	Under 20 hours per week	0	0	0	<b>0</b>

Operating Expenses		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
Operational Costs		\$ 26,241	\$ 26,305	\$ 26,734	<b>\$ 28,520</b>

Budget Offset Sources		FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved

<b>Total FY 27 Personnel Costs:</b>	<b>\$ 156,836.20</b>
<b>Total FY 27 Operational Costs:</b>	<b>\$ 28,520</b>
<b>Total Budget Cost:</b>	<b>\$ 185,356.20</b>

Budget Notes
Contracted with Arthur Jones for printing of real estate and personal property bills.







# FY 27 BUDGET

# VETERANS AGENT

Operational Account	Account Title	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Approved
	Explanation				
01-542-5700	Expenses	\$ 662	\$ 1,100	\$ 1,100	\$ 1,100
	Office supplies, copies, decorations				
01-543-5771	Veterans Benefits	\$ 16,156	\$ 20,521	\$ 20,550	\$ 20,550
	MGL ch. 115 benefits				
<b>FY 27 Operating Expense Total:</b>					<b>\$ 21,650</b>

Personnel Account	Position	Hours / Week	Status	Benefit Eligibility	Grade / Step	Hourly Rate	FY 27 Compensation
01-543-5115	Veterans Agent	9	Non-Exempt	No	3/9	\$ 28.99	\$ 13,567.32
<b>FY 27 Personnel Expense Total:</b>						<b>\$</b>	<b>13,567.32</b>

# FY 27 REVENUES

Source Title	FY 24 Actual	FY 25 Actual	FY 26 Estimate	FY 26 Actual to 12/31/25	FY 26 % to 12/31/25	FY 27 Revenue	\$ Increase	% Increase
<b>Property Tax Levy</b>								
Prior Year Levy Limit	\$ 13,819,226.00	\$ 14,656,906.00	\$ 15,229,827.00	-	-	<b>\$ 15,728,794.00</b>	\$ 498,967.00	3.28%
2.5% Increase	\$ 345,481.00	\$ 366,423.00	\$ 380,746.00	-	-	<b>\$ 393,220.00</b>	\$ 12,474.00	3.28%
FY 27 Override	\$ -	\$ -	\$ -	-	-	<b>\$ 1,926,947.80</b>	\$ 1,926,947.80	
New Growth	\$ 159,644.00	\$ 206,498.00	\$ 118,221.00	-	-	<b>\$ 100,000.00</b>	\$ (18,221.00)	-15.41%
Debt Exclusion	\$ 320,489.00	\$ 231,328.00	\$ 426,804.00	-	-	<b>\$ 357,024.00</b>	\$ (69,780.00)	-16.35%
Less Overlay	\$ (81,195.00)	\$ (104,138.00)	\$ (123,320.00)	-	-	<b>\$ (175,000.00)</b>	\$ (51,680.00)	41.91%
<b>Total</b>	<b>\$ 14,563,645.00</b>	<b>\$ 15,357,017.00</b>	<b>\$ 16,032,278.00</b>			<b>\$ 18,330,985.80</b>		

<b>State Aid - Local</b>								
Unrestricted Government Aid	\$ 761,738.00	\$ 784,590.00	\$ 793,220.00	-	-	<b>\$ 813,004.00</b>	\$ 19,784.00	2.49%
State Owned Land	\$ 17,107.00	\$ 17,538.00	\$ 17,538.00	-	-	<b>\$ 17,538.00</b>	\$ -	0.00%
Veterans' Benefits	\$ 14,866.00	\$ 11,113.00	\$ 12,164.00	-	-	<b>\$ 12,847.00</b>	\$ 683.00	5.61%
VBS and Elderly Exemptions	\$ 44,911.00	\$ 58,664.00	\$ 3,789.00	-	-	<b>\$ 105,227.00</b>	\$ 101,438.00	2677.17%
Public Library Direct Aid	\$ 16,947.00	\$ 19,239.00	\$ 19,320.00	-	-	<b>\$ 19,170.00</b>	\$ (150.00)	-0.78%
Air Pollution District	\$ (1,924.00)	\$ (1,977.00)	\$ (1,997.00)	-	-	<b>\$ (1,876.00)</b>	\$ 121.00	-6.06%
RMV Non-Renewal Surcharge	\$ (3,780.00)	\$ (3,900.00)	\$ (3,900.00)	-	-	<b>\$ (4,000.00)</b>	\$ (100.00)	2.56%
Regional Transit	\$ (5,171.00)	\$ (5,406.00)	\$ (6,474.00)	-	-	<b>\$ (6,299.00)</b>	\$ 175.00	-2.70%
<b>Total</b>	<b>\$ 844,694.00</b>	<b>\$ 879,861.00</b>	<b>\$ 833,660.00</b>			<b>\$ 955,611.00</b>		

<b>State Aid - Education</b>								
Chapter 70	\$ 2,623,246.00	\$ 2,671,398.00	\$ 2,742,798.00	-	-	<b>\$ 2,778,723.00</b>	\$ 35,925.00	1.31%
School Choice Receiving Tuition	\$ 266,922.00	\$ 301,716.00	\$ 377,686.00	-	-	<b>\$ 376,859.00</b>	\$ (827.00)	0.00%
Subtract School Choice	\$ (266,922.00)	\$ (301,716.00)	\$ (377,686.00)	-	-	<b>\$ (376,859.00)</b>	\$ 827.00	0.00%

Charter Tuition Reimbursements	\$ 46,937.00	\$ 72,062.00	\$ 84,763.00	-	-	\$ 71,573.00	\$ (13,190.00)	-15.56%
School Choice Sending Tuition	\$ (134,845.00)	\$ (75,721.00)	\$ (94,135.00)	-	-	\$ (112,134.00)	\$ (17,999.00)	19.12%
Charter School Sending Tuition	\$ (166,130.00)	\$ (238,675.00)	\$ (289,530.00)	-	-	\$ (299,999.00)	\$ (10,469.00)	3.62%
<b>Total</b>	<b>\$ 2,670,183.00</b>	<b>\$ 2,743,460.00</b>	<b>\$ 2,443,896.00</b>			<b>\$ 2,438,163.00</b>		

### Local Receipts

Alcoholic Beverage Licenses	\$ 14,855.00	\$ 13,900.00	\$ 14,810.00	\$ 14,180.00	95.75%	\$ 15,000.00	\$ 190.00	1.28%
Board of Assessors Fees	\$ 350.00	\$ 125.00	\$ 200.00	\$ 93.00	46.50%	\$ 200.00	\$ -	0.00%
Building Permits	\$ 98,349.90	\$ 125,990.60	\$ 123,500.00	\$ 75,195.00	60.89%	\$ 100,000.00	\$ (23,500.00)	-19.03%
Cannabis Tax	\$ 72,729.55	\$ 150,628.12	\$ 150,000.00	\$ 87,353.00	58.24%	\$ 150,000.00	\$ -	0.00%
Earnings on Investments	\$ 122,397.50	\$ 252,992.87	\$ 250,000.00	\$ 78,433.00	31.37%	\$ 130,000.00	\$ (120,000.00)	-48.00%
Electrical Inspections	\$ 6,930.00	\$ 6,120.00	\$ 7,500.00	\$ 5,705.00	76.07%	\$ 6,750.00	\$ (750.00)	-10.00%
Fines District Court	\$ 3,738.44	\$ 6,416.50	\$ 4,000.00	\$ 4,155.00	103.88%	\$ 4,000.00	\$ -	0.00%
Fire Department Inspections	\$ 10,038.88	\$ 8,950.12	\$ 12,000.00	\$ 5,248.00	43.73%	\$ 12,000.00	\$ -	0.00%
Health Permits	\$ 42,882.37	\$ 46,053.37	\$ 54,000.00	\$ 33,758.00	62.51%	\$ 50,000.00	\$ (4,000.00)	-7.41%
Highway Department Fees	\$ 3,520.00	\$ 5,340.00	\$ 6,000.00	\$ 4,000.00	66.67%	\$ 6,000.00	\$ -	0.00%
Interest/Penalties on Taxes	\$ 87,258.55	\$ 97,528.26	\$ 96,000.00	\$ 17,896.00	18.64%	\$ 90,000.00	\$ (6,000.00)	-6.25%
Meals Tax	\$ 64,420.41	\$ 66,292.10	\$ 61,642.00	\$ 39,300.00	63.76%	\$ 65,000.00	\$ 3,358.00	5.45%
Motor Vehicle Excise	\$ 1,143,770.00	\$ 1,141,500.00	\$ 1,200,000.00	\$ 117,609.00	9.80%	\$ 1,100,000.00	\$ (100,000.00)	-8.33%
Other Licenses	\$ 3,550.00	\$ 4,575.00	\$ 3,600.00	\$ 3,200.00	88.89%	\$ 3,500.00	\$ (100.00)	-2.78%
Payment in Lieu of Taxes	\$ 70,924.33	\$ 70,550.71	\$ 70,000.00	-	-	\$ 70,000.00	\$ -	0.00%
Town Clerk Fees	\$ 5,587.00	\$ 7,750.00	\$ 6,000.00	\$ 3,890.00	64.83%	\$ 6,000.00	\$ -	0.00%
Treasurer/Collector Fees	\$ 6,487.50	\$ 4,984.50	\$ 7,000.00	\$ 3,150.00	45.00%	\$ 7,000.00	\$ -	0.00%
Plumbing Inspections	\$ 5,680.00	\$ 6,300.00	\$ 6,000.00	\$ 3,245.00	54.08%	\$ 7,000.00	\$ 1,000.00	16.67%
Police Department Fees	\$ 19,731.42	\$ 13,356.89	\$ 17,000.00	\$ 16,006.00	94.15%	\$ 17,000.00	\$ -	0.00%
Room Tax	\$ -	\$ 1,009.33	\$ 750.00	\$ 106.00	14%	\$ 750.00	\$ -	0.00%
Solicitation Permits	\$ -	\$ 500.00	\$ 250.00	\$ 300.00	120.00%	\$ 250.00	\$ -	0.00%

Solicitation Items	\$ -	\$ 300.00	\$ 250.00	\$ 300.00	120.00%	\$ 250.00	\$ -	0.00%
<b>Total</b>	<b>\$ 1,783,200.85</b>	<b>\$ 2,030,863.37</b>	<b>\$ 2,090,252.00</b>			<b>\$ 1,840,450.00</b>		

<b>Other Sources</b>								
Medicaid Reimbursement	\$ 43,761.58	\$ 29,151.19	\$ 30,000.00	-	-	\$ 30,000.00	\$ -	0.00%
Transfer from Ambulance Fees	\$ 271,383.13	\$ 125,000.00	\$ 250,000.00	\$ 225,864.00	90.35%	\$ 250,000.00	\$ -	0.00%
Septic Betterments	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	100.00%	\$ 17,500.00	\$ -	0.00%
Enterprise Indirect Costs	\$ 117,893.00	\$ 157,599.00	\$ 157,599.00	\$ -	0.00%	\$ 157,599.00	\$ -	0.00%
FRTA Indirect Costs	\$ 2,252.12	\$ 2,768.87	\$ 2,000.00	\$ 1,593.00	79.65%	\$ 2,000.00	\$ -	0.00%
PEG Programming	\$ 68,090.20	\$ 62,739.19	\$ 44,300.00	\$ 27,014.00	60.98%	\$ 60,000.00	\$ 15,700.00	35.44%
<b>Total</b>	<b>\$ 520,880.03</b>	<b>\$ 394,758.25</b>	<b>\$ 501,399.00</b>	<b>\$ 271,971.00</b>		<b>\$ 517,099.00</b>		

<b>Total:</b>	<b>\$ 20,382,602.88</b>	<b>\$ 21,405,959.62</b>	<b>\$ 21,901,485.00</b>			<b>\$ 24,082,308.80</b>		
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<b>Total Revenues</b>	<b>\$ 24,082,308.80</b>
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