

**Town of Southampton**  
**2012 Adopted Budget**  
**Summary of All Tax Units - Police**

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Amended Difference	% of Change				
	Real Property Taxes	19,139,405	19,139,405	18,814,396	18,814,396	18,814,396	21,712,580	19,479,895	19,479,895	19,521,100	706,705	3.76%	22,966,742	19,947,643	19,947,643	20,093,420
	Other Revenue	2,783,041	2,643,223	2,438,566	2,461,765	2,329,387	2,545,076	2,490,076	2,490,076	3,840,076	1,378,311	55.99%	2,545,076	2,490,076	2,490,076	2,796,515
	<b>Total Revenue</b>	<b>21,922,446</b>	<b>21,782,629</b>	<b>21,252,962</b>	<b>21,276,161</b>	<b>21,143,783</b>	<b>24,257,656</b>	<b>21,969,971</b>	<b>21,969,971</b>	<b>23,361,176</b>	<b>2,085,016</b>	<b>9.80%</b>	<b>25,511,818</b>	<b>22,437,719</b>	<b>22,437,719</b>	<b>22,889,935</b>
	Salaries	12,993,936	13,278,038	13,213,060	13,437,399	10,533,648	14,579,419	13,330,325	13,330,325	14,691,374	(1,253,976)	(9.33%)	14,930,562	13,178,457	13,178,457	13,540,031
	Employee Benefits - Current	4,966,950	4,726,069	5,436,687	5,327,299	4,454,495	6,357,999	5,625,356	5,625,356	5,649,389	(322,090)	(6.05%)	6,934,731	5,861,658	5,861,658	5,942,611
	Employee Benefits - Retirees	1,176,668	1,400,356	1,633,612	1,633,612	1,362,127	1,915,950	1,960,534	1,960,534	1,966,658	(333,046)	(20.39%)	2,069,226	2,083,491	2,083,491	2,093,181
	<b>Total Employee Costs</b>	<b>19,137,553</b>	<b>19,404,463</b>	<b>20,283,359</b>	<b>20,398,310</b>	<b>16,350,270</b>	<b>22,853,368</b>	<b>20,916,216</b>	<b>20,916,216</b>	<b>22,307,421</b>	<b>(1,909,112)</b>	<b>(9.36%)</b>	<b>23,934,519</b>	<b>21,123,607</b>	<b>21,123,607</b>	<b>21,575,823</b>
	Equipment	292,000	283,448	6,500	39,036	32,473	87,620	52,620	52,620	37,620	1,416	3.63%	87,620	52,620	52,620	37,620
	Contractual	1,092,893	928,942	940,920	960,974	725,179	1,276,187	973,000	973,000	988,000	(27,026)	(2.81%)	1,276,187	973,000	973,000	988,000
	Debt Service	0	74,898	22,183	22,183	1,741	40,481	40,481	40,481	40,481	(18,298)	(82.49%)	213,492	288,492	288,492	288,492
	Deficit Reduction & Contingency	1,400,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Expenditures</b>	<b>21,922,446</b>	<b>20,691,751</b>	<b>21,252,962</b>	<b>21,420,503</b>	<b>17,109,663</b>	<b>24,257,656</b>	<b>21,982,317</b>	<b>21,982,317</b>	<b>23,373,522</b>	<b>(1,953,020)</b>	<b>(9.12%)</b>	<b>25,511,818</b>	<b>22,437,719</b>	<b>22,437,719</b>	<b>22,889,935</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,090,877</b>	<b>0</b>	<b>(144,342)</b>	<b>4,034,120</b>	<b>0</b>	<b>(12,346)</b>	<b>(12,346)</b>	<b>(12,346)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	146,388	0	0	12,346	12,346	12,346			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,090,877</b>	<b>0</b>	<b>2,046</b>	<b>4,034,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>