

2022 ORGANIZATIONAL CHART

LAND MANAGEMENT DEPARTMENT

Main Line: 702-1800
 Administration Main Line: 702-1801
 Fax: 287-0262

BUILDING & ZONING DIVISION

Main Line: 287-5700
 Fax: 287-5754

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR
 Janice Scherer

BUILDING & ZONING DIVISION

CHIEF BUILDING INSPECTOR
 Dennis O'Rourke
 Ext. 1820

SECRETARIAL ASSISTANT
 Deborah Dillon
 Ext. 1822

EXECUTIVE SECRETARIAL ASSISTANT
 Kim Myers
 Ext. 1802

SENIOR OFFICE ASSISTANT
 Janet Johnson
 Ext. 1801

PRINCIPAL BUILDING INSPECTOR
 (Vacant)
 Ext.

SENIOR BUILDING INSPECTOR
 David Cange Ext. 1833
 Sean McDermott Ext. 1834
 Michael Risolo Ext. 1828

SENIOR ELECTRICAL INSPECTOR
 Larry Fiorello Ext. 1817
 Ronald Linsalato Ext. 1816
 Joseph Petersen Ext. 1819

BUILDING INSPECTOR
 Marge Reilly Ext. 1841
 Thomas Weber Ext. 1836

BUILDING PERMITS COORDINATOR
 (Vacant)

BUILDING PLANS EXAMINER
 Joseph Archer Ext. 1831
 Robert Manion Ext. 1838

BUILDING PERMITS EXAMINER
 Maura Forman Ext. 1829
 (Vacant)

PRINCIPAL DATA ENTRY OPERATOR*
 Carmecha Langhorne
 Ext. 1974

CONFIDENTIAL SECRETARY ASSIGNED TO THE ZONING BOARD OF APPEALS
 Kandice Cowell
 Ext. 1827

SENIOR OFFICE ASSISTANT ASSIGNED TO THE LICENSING REVIEW BOARD
 Maylyn Zeesman
 Ext. 1826

SENIOR OFFICE ASSISTANT
 Virginia DiStefano
 Ext. 1845

SENIOR OFFICE ASSISTANT
 Susanne Cunha
 Ext. 1821

CASHIER
 Marilyn Hubbard
 Ext. 1839

DRIVER MESSENGER
 Catherine Shamoun
 Ext. 1843

OFFICE ASSISTANT
 Rachel Longobardi
 (Shared within Dept)
 Ext. 1846

OFFICE ASSISTANT
 Lisa Merker Ext. 1835

OFFICE ASSISTANT
 Colleen Gabriele (PT)

BOARDS
 Architectural Review Board
 Conservation Board
 Landmarks & Historic Districts Board
 Licensing and Review Board
 Planning Board
 Zoning Board of Appeals

COMMITTEES
 Agricultural Advisory Committee
 Business Advisory Council
 Focus Groups/Working Groups for Various Planning Studies
 Trails Advisory Committee
 Commercial & Industrial Incentive Committee
 Project Development Council

TOWN OF SOUTHAMPTON

2022 ORGANIZATIONAL CHART
LAND MANAGEMENT DEPARTMENT

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT

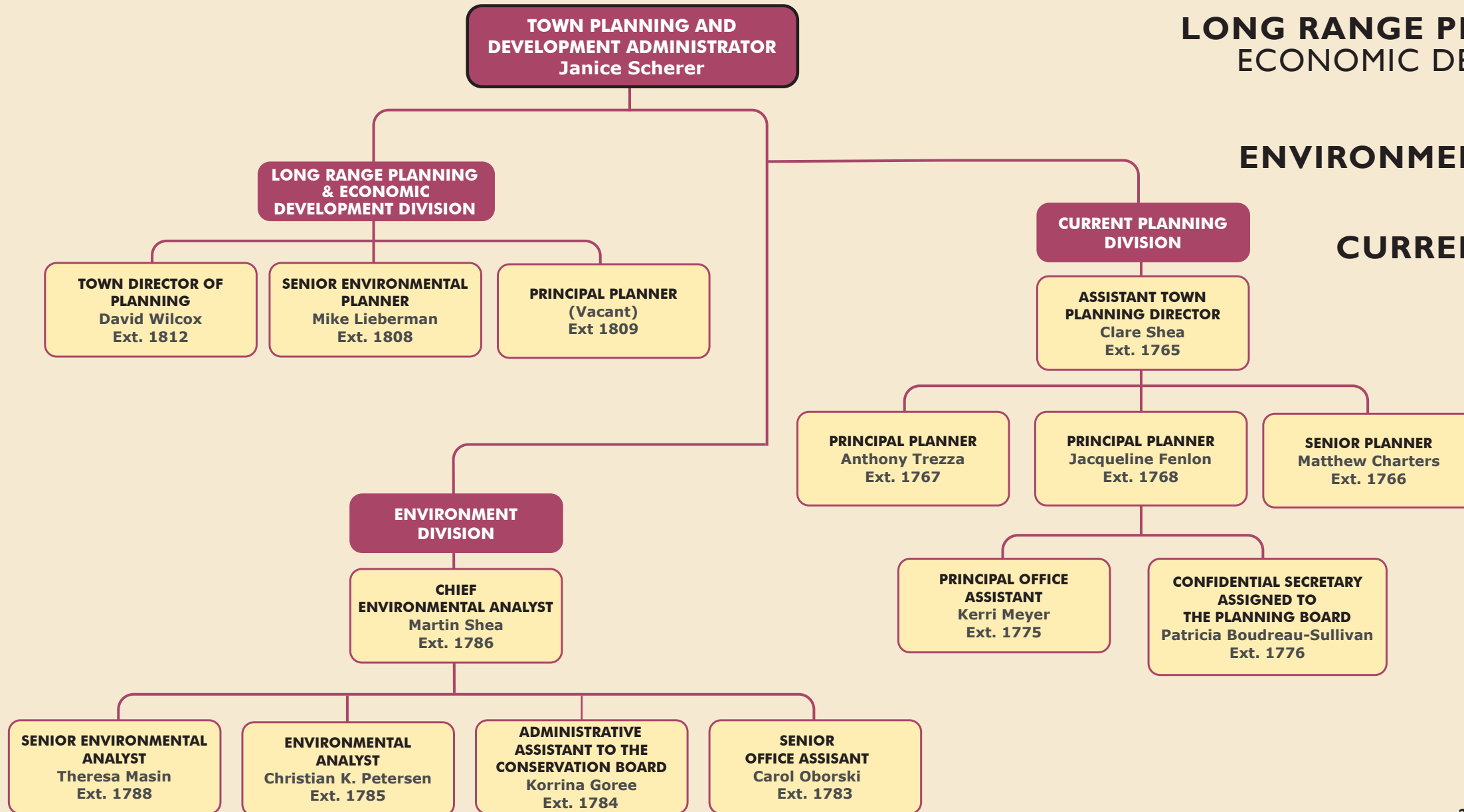
Main Line: 702-1810
 Fax: 287-0262

ENVIRONMENT DIVISION

Main Line: 287-5710
 Fax: 287-5706

CURRENT PLANING DIVISION

Main Line: 287-5735
 Fax: 287-5706



LAND MANAGEMENT ADMIN - SUMMARY

Department: Land Management Admin

Budget Year: 2022

Cost Center #: 8025

Division: Land Management Department

Manager: Janice Scherer

Tax District: Part Town Land Management (03)

NOTES:

Departmental Mission & Responsibilities:

The Land Management Administration Division coordinates the efforts of the Current Planning, Long Range Planning, Building and Zoning and Environment Divisions of the Department of Land Management. The Town Planning and Development Administrator works with Division Heads setting priorities, interacting with intergovernmental agencies, identifying funding sources for programs and leading the implementation of these programs. Under the supervision of the Town Planning and Development Administrator, sustainable economic development is promoted while ensuring the protection of the Town's natural resources and quality of life of its residents. The Land Management Administration Division also oversees certain capital planning projects and studies.

Department Summary

Department: Land Management Admin

Budget Year: 2022

Cost Center #: 8025

Division: Land Management Department

Manager: Janice Scherer

Tax District: Part Town Land Management (03)

Workload:

1. Provide professional support to the Supervisor and Town Board, and other public, private and not-for-profit development entities.
2. Provide management, administrative, data processing, clerical and related professional and technical services to ensure that the Department of Land Management can fulfill the mission, goals, objectives and responsibilities established by the Town Board and the Town Code.
3. Coordinate the preparation and streamlining of Town regulations and procedures that pertain to quality business growth, development and strategic business attraction and retention, environmental protection, creation of affordable housing while insuring compliance with County, State and Federal regulations.
4. Assist the Town Board and Comptroller with the preparation of the Capital Program.
5. Manage professional and administrative staff assigned to the Department.
6. Process and maintain all financial, accounting and related transactions, records and budgets for the Department and each Division.
7. Under the guidance of the Town Attorney, review all legal matters arising within the divisions of the Department.
8. Provide all administrative, data entry, accounting, clerical and related support services required by each Division.
9. Coordinate and streamline the Town's Land Management regulations and procedures.
10. Assist with the enforcement of Coastal Erosion regulations specified under Chapter 138 of the Town Code and Chapter 42 of the Village of Sagaponack Code and administer the Town's participation in the National Flood Insurance Program.
11. Provide clerical staff support services to the Agricultural Advisory Committee and Landmarks and Historic Districts Board by facilitating the mailing of meeting notices, copying and distribution of minutes, and providing pertinent information, public hearing notices and proposed legislation to the Committee.
12. Provide outreach and coordination with Citizen Advisory Committees, local chambers of commerce and other citizen, business and development organizations.
13. Assess the performance of the Department's professional and technical support staff and ensure resources are available to support development and training.

NOTES:

Department Summary

Department: Land Management Admin

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8025

Manager: Janice Scherer

Goals & Objectives:

1. Review and direct standard operating procedures for Planning Board, Conservation Board, Zoning Board of Appeals, Architectural Review Board and Licensing Review Board applications, pending adoption of zoning code amendments to streamline the procedures for review of the applicable applications.
2. Develop and implement management and administrative practices and procedures to maintain and improve the Department's overall efficiency, as well as increase confidence and satisfaction in the development process on the part of both applicants and community members.
3. Promote economic development through the implementation of the Comprehensive Plan recommendations and permit streamlining initiatives.
4. Complete the process to establish design review with standards and guidelines.
5. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.
6. Integrate sustainability into all Department of Land Management activities, and assist in the implementation initiatives of the Town's Sustainability Office including grant development, code amendments and incorporating sustainability principles into new plans and developments.
7. Apply for and administer grants that support the Comprehensive Plan objectives.
8. Revitalize the Town's Transfer of Development Rights program. Inventory existing Development Rights held by the Town and those held privately. Manage the Town's Development Right Clearinghouse/Bank and establish procedures and policies for the disbursement of Town held Development Rights.

Legal Authority:

Established pursuant to Town Code Chapter 28.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Land Management Admin - 8025													
Town Planning & Dev Administrator	ADMINISTRATIVE	133,171	6,659	6,062	145,892	1,572	8,845	19,702	1,311	31,430	177,322	18.6	100.0
Secretarial Assistant	ADMINSUPPORT	83,373	4,169	0	87,542	29,724	6,723	11,293	658	48,399	135,941	30.9	100.0
Total Land Management Admin - 8025		216,545	10,828	6,062	233,435	31,296	15,568	30,995	1,970	79,829	313,263		

NOTES:

Town of Southampton

2022 Tentative Budget

Land Management Admin - 8025

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Real Property Taxes:														
1001	Property Taxes	0	52,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Real Property Taxes	0	52,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Other Revenue:														
1081	Other Payments In Lieu Of Taxes	5,000	5,720	5,000	5,000	11,255	9,000	9,000	4,000	80.00%	9,000	9,000	0	0.00%
1790	Inter-Departmental Revenue	399,422	331,461	375,776	375,776	187,888	384,761	385,021	9,245	2.46%	390,053	390,318	5,297	1.38%
	Total Other Revenue	404,422	337,181	380,776	380,776	199,143	393,761	394,021	13,245	3.48%	399,053	399,318	5,297	1.34%
	Total Revenue	404,422	389,181	380,776	380,776	199,143	393,761	394,021	13,245	3.48%	399,053	399,318	5,297	1.34%
Salaries:														
6100	Salaries	223,722	208,785	218,827	218,827	141,533	223,203	223,203	(4,377)	(2.00%)	227,667	227,667	(4,464)	(2.00%)
6110	Longevity	8,315	13,314	10,087	10,087	0	10,828	10,828	(741)	(7.35%)	10,828	10,828	0	0.00%
6127	Cash in Lieu of Health Benefits	0	5,730	6,023	6,023	2,943	6,062	6,062	(39)	(0.65%)	6,062	6,062	0	0.00%
	Total Salaries	232,037	227,830	234,937	234,937	144,475	240,093	240,093	(5,157)	(2.19%)	244,557	244,557	(4,464)	(1.86%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	29,568	29,508	33,051	33,051	21,127	30,966	30,995	2,056	6.22%	31,542	31,572	(577)	(1.86%)
6830	FICA Tax Expenditure	15,348	16,785	15,387	15,387	10,743	15,565	15,568	(181)	(1.18%)	15,733	15,737	(169)	(1.08%)
6835	MTA Tax	802	743	802	802	478	819	820	(18)	(2.24%)	835	835	(15)	(1.86%)
6840	Worker's Compensation	3,938	3,034	977	977	623	888	1,114	(138)	(14.09%)	906	1,137	(22)	(2.00%)
6860	Medical Insurance - Active Employees	55,068	28,587	27,960	27,960	18,178	28,152	28,152	(192)	(0.69%)	28,152	28,152	0	0.00%
6865	Dental & Optical	2,760	2,813	2,760	2,760	1,937	3,144	3,144	(384)	(13.91%)	3,144	3,144	0	0.00%

Town of Southampton

2022 Tentative Budget

Land Management Admin - 8025

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6875	Disability	35	27	35	35	12	35	35	0	(1.38%)	35	35	0	0.00%
	Total Employee Benefits - Current	107,518	81,497	80,972	80,972	53,097	79,569	79,829	1,143	1.41%	80,347	80,612	(783)	(0.98%)
	Total Employee Costs	339,554	309,326	315,908	315,908	197,572	319,662	319,922	(4,013)	(1.27%)	324,904	325,169	(5,247)	(1.64%)
	Contractual:													
6401	Contracts	36,918	37,949	37,265	37,265	36,018	45,996	45,996	(8,731)	(23.43%)	45,996	45,996	0	0.00%
6411	Printing and Stationery	300	60	250	0	0	250	250	(250)	(100.00%)	250	250	0	0.00%
6412	Publications	200	178	200	200	35	200	200	0	0.00%	200	200	0	0.00%
6416	Travel, Dues and Related	3,100	1,768	2,400	1,900	1,768	2,400	2,400	(500)	(26.32%)	2,400	2,400	0	0.00%
6420	Other	200	93	200	100	0	250	250	(150)	(150.00%)	250	250	0	0.00%
6421	Legal Notices	4,400	5,246	4,000	4,850	4,688	4,000	4,000	850	17.53%	4,000	4,000	0	0.00%
6423	Small Equipment (Non-Capital)	400	348	400	400	0	400	400	0	0.00%	400	400	0	0.00%
6425	Office Supplies	3,000	2,698	3,000	3,000	2,341	3,500	3,500	(500)	(16.67%)	3,500	3,500	0	0.00%
6426	Supplies - Other	200	151	200	200	0	200	200	0	0.00%	250	250	(50)	(25.00%)
6444	Mileage Reimbursement	350	154	300	300	63	250	250	50	16.67%	250	250	0	0.00%
6450	Schools & Training	4,000	30	2,500	2,500	75	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
6466	Telephone - Wireless	1,800	1,548	1,323	1,323	880	1,323	1,323	0	0.00%	1,323	1,323	0	0.00%
6477	Copier Leases	0	0	2,830	2,830	0	2,830	2,830	0	0.00%	2,830	2,830	0	0.00%
	Total Contractual	54,868	50,223	54,868	54,868	45,868	64,099	64,099	(9,231)	(16.82%)	64,149	64,149	(50)	(0.08%)

Town of Southampton
2022 Tentative Budget
Land Management Admin - 8025

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Debt Service:													
6900	Interfund Transfer Expense	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
	Total Debt Service	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
	Total Expenditures	404,422	369,549	380,776	380,776	253,440	393,761	394,021	(13,245)	(3.48%)	399,053	399,318	(5,297)	(1.34%)
	Net Surplus (Deficit)	0	19,632	0	0	(54,297)	0	0			0	0		
	Net Surplus (Deficit)	0	19,632	0	0	(54,297)	0	0			0	0		

BUILDING & ZONING DIVISION - SUMMARY

Department: Building & Zoning Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8029

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Building & Zoning Division is responsible for the administration, enforcement and implementation of several program areas in construction and land use in order to assure that the minimum standards for health and safety and the intent of the Town's development goals in residential and commercial construction, are satisfied. Specifically, the department is responsible for the following:

1. Administer Chapter 123, Building Construction, Chapter 330, Zoning, as well as interpret and enforce all associated regulations pertaining to the New York State Uniform Fire and Building Code.
2. Administer and enforce, both at the Town and Village levels, the National Electrical Code (excluding the Village of Quogue and Westhampton Dunes).
3. Administer and enforce the Town's Energy Code and Pool Construction Code (unincorporated areas only).
4. Administer and enforce the Town's plumbing registration program.
5. Administer and enforce the Town's Home Improvement Contractor Licensing program.
6. Provide assistance and advise the Land Management Department and other Town, County, State and Federal agencies.
7. Develop, maintain, monitor and revise internal operating procedures designed to provide a high level of customer service and timely dissemination of information and processed applications.
8. Establish and maintain procedures to effectively track and monitor land development applications.
9. Follow up on open permits for structures without certificates of occupancy.

Department Summary

Department: Building & Zoning Division

Budget Year: 2022

Cost Center #: 8029

Division: Land Management Department

Manager: Janice Scherer

Tax District: Part Town Land Management (22)

Workload:

The Building & Zoning Division performs various tasks to advance development and construction projects undertaken within the Town. These tasks include the following:

1. Accept, review and process all building permits, sign permits, certificates of occupancy, certificates of compliance and all other applications submitted for consideration by the Zoning Board of Appeals, Architectural Review Board and Licensing Review Board, as well as referring applications for demolitions and major construction of structures older than 75 years to the Landmarks & Historic Districts Committee.
2. Accept credit card payments for permit applications at Town Hall.
3. Maintain complete and accurate records, files and a computerized Database for all building, zoning and related land management transactions.
4. Provide professional and technical staff support to the Zoning Board of Appeals, Architectural Review Board, Licensing Review Board and other citizen and related advisory boards and committees appointed by the Town Board.
5. Perform inspections to determine compliance with local municipal and state ordinances and regulations regarding building, zoning, electrical, fire safety, signs, site development, subdivision of land, natural resource conservation and all other aspects of land development.
6. Complete quarterly and annual reports on all building, zoning and related activity.
7. Inspectors typically perform over 10,000 inspections annually. Due to the COVID-19 Pandemic/NY Pause, inspectors were deemed essential and continued to work at 50% staffing capacity. We continue to make a concerted effort to review open, expired permits and follow up by getting them renewed and inspected in order to close them out and issue certificates.
8. Perform expedited plan reviews on an overtime basis.
9. Receive new electrical permit applications online through the Town's website.

NOTES:

Department Summary

Department: Building & Zoning Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8029

Manager: Janice Scherer

Goals & Objectives:

1. Increase departmental efficiency in administration and processing of building applications.
2. Enhance enforcement of the Town's building, zoning and related quality of life and public safety codes through interdepartmental cooperation with the Investigations Unit.
3. Monitor/increase licensing and registration for home improvement contractors and plumbers.
4. Receive electrical renewals permit applications online through the Town's website.
5. Work towards the online e-Permitting process for various building permits.

Legal Authority:

Pursuant to the Code of the Town of Southampton.

NOTES:

2022 Town Board Zoning Amendment Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Petitions for amendments of the Zoning Law, including petitions for a change in the Zoning Map* (Except for Agricultural Conservation District)		
filing fee and first acre	\$2,500	
per additional acre or part thereof.	\$500	
Not to exceed	\$10,000	
Petition to modify a zoning district boundary to annex the contiguous zoning district designation of an adjacent lot and/or to amend the Table of Uses to account for uses not currently considered	\$1,000	
Applications to amend an existing Planned Development District, except for an Agricultural PDD	\$3,000	
Agricultural PDD Conservation District**	\$0 \$2,500	\$2,500
If necessary and requested, the cost associated with obtaining a survey and title certification will be paid by the Town Board***		
Public hearing (includes radius map, mailing list, posters & hearing notice publications)		\$100
Petitions for amendments shall be submitted in quadruplicate (4) to the Town Clerk's Office.		
* Refer to §330-185 of the Town Code of the Town of Southampton		
*** Refer to §330-244E of the Town Code of the Town of Southampton		
**Refer to §330-Article X.1		

NOTES:

2022 Building and Zoning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Residential Applications		
*Fees are calculated as follows:		
NOTE: BUILDING PERMIT APPLICATIONS FOR WORK DONE ARE SUBJECT TO DOUBLE FEES		
RESIDENTIAL APPLICATIONS		
Estimated Construction Cost (ECC) Schedule		
Up to 2000	\$.25 per sq. ft.	
2001-3000	\$.40 per sq. ft.	
3001-4000	\$.60 per sq. ft.	
4001-5000	\$.80 per sq. ft.	
5001 and Over*	\$.95 \$1.25 per sq. ft.	\$0.30
New Dwellings and Additions & Renovations, including Porches, Breezeways, Carports & Manufactured Homes & Carriage Houses	See above fee schedule	
Private New or Additions to Garage or Accessory Building including Barn, Gazebo, Greenhouse or Shed	\$.25 per sq. ft.	
Accessory Building with Finished Interior Space	\$.75 per sq. ft.	
Accessory Building with Unfinished Interior Space	\$.25 per sq. ft.	
Decks, Patios (Unroofed) ex: Terrace	\$.25 per sq. ft.	
Decks or Porch (Roofed) ex: Pergola/Trellis	See above Fee Schedule	
Swimming Pools - Above-Ground and In-Ground and Hot Tubs/Spa	Vinyl Pool - \$250 Gunit Pool - \$500 Above Ground Pool - \$100 Hot tub Spa - \$200	
Tennis Court	\$500	
Sports Court – Basketball, Bocce Ball, etc.	\$250	

NOTES:

2022 Building and Zoning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
MISCELLANEOUS APPLICATIONS		
Demolition of Partial or Whole Structure	\$.10 \$.20 per sq. ft. (\$50 minimum fee)	\$0.10
Plumbing Fixtures	\$5 per fixture (\$50 minimum fee)	
Pre-Existing Certificate of Occupancy	\$250	
Updated Certificate of Occupancy	\$250	
Three-year Accessory Apartment Permit	\$100	
Property Searches	\$25	
Coastal Erosion Management Permit	\$1,000	
Signs	\$5 per sq ft (\$50 minimum fee)	
Fence – Greater than 4 ft. up to 6 ft.	\$.05 per linear ft. (\$50 minimum fee)	
Heating Systems (eg: Pool/Spa Heater, Generator, Fuel Conversion)	\$125 per item	
Outdoor Kitchen (Seasonal)	\$300	
Fireplace, Wood Burning Stove, Brick Oven, Built In BBQ, Outdoor Fire Pit	\$150 per item	
Awning	\$100 per Awning	
Outdoor Shower	\$50 Plus \$50 Plumbing Application	
Elevator	\$500	
Battery Storage	1-80kw:\$50 81-600kw: \$100 601+kw: \$200	
Entry Gates with Piers	\$175 per set	
Geothermal	\$250	
Residential Solar (single family)	\$0	
Wind Energy Conversion	\$300 per turbine	
Foundation	\$.75 per sq. ft.	
Relocation of Existing Structure	\$500	
Land Disturbance greater than 2,000 sq. ft. on more than one acre	\$300	
Landmarks Historic District Board Review Pursuant to Section 123-9	\$50	
AMENDMENTS / RENEWALS / EXPEDITED		
Amendments to Building Permits	\$25-\$50 or \$50 minimum fee + Total Amended Sq. Ft. times either \$.10, \$.25 or \$.50 for 1st Amendment calculated at time of submittal. Same for each additional amendment Plus additional fee associated w/additional work.	
Request for 90-Day Extension of Building Permit	\$25 per extension request (two are permitted)	
Renewals	Fee recalculated with current fee chart plus \$25 fee for every year permit has been expired.	

NOTES:

2022 Building and Zoning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Commercial Applications		
*Fees are calculated as follows:		
NOTE: BUILDING PERMIT APPLICATIONS FOR WORK DONE ARE SUBJECT TO DOUBLE FEES		
COMMERCIAL APPLICATIONS		
New, Additions, Renovations including Commercial Buildings, Multi-Family/Apartments, Hotel, Motel	\$.75 per sq. ft.	
New Additions, Renovations including Storage Warehouse, Commercial/ Agricultural	\$.25 per sq. ft.	
New Additions, Renovations including Storage Warehouse, Agricultural	\$.10 per sq. ft.	
Commercial Compliance Certificate	\$200	
Change of Tenancy/Use	\$50 \$75	\$25
MISCELLANEOUS APPLICATIONS		
Demolition of Partial or Whole Structure	\$.10 \$.20 per sq. ft. (\$50 minimum fee)	\$0.10
Accessory Structure	\$.75 per sq. ft.	
Plumbing Fixtures	\$5 per fixture (\$50 minimum fee)	
Pre-Existing Certificate of Occupancy	\$250	
Updated Certificate of Occupancy	\$250	
Property Searches	\$25	
Coastal Erosion Management Permit	\$1,000	
Signs	\$5 per sq ft (\$50 minimum fee)	
Radio Antenna/Communication Tower/Satellite Dish as per Town Code Section 330-301	\$100 per item	
Transmission Support Structure	\$500	
Equipment Shelter	\$.25 per sq. ft.	
Pool/Water Feature	\$500	
Gas/Oil/Propane Tanks	\$200	
Geothermal	\$250	
Battery Storage	\$300 up to 600kw / \$450 above 600kw	
Solar	\$50 \$100	\$50
Wind Energy Conversion System	\$300 per turbine	
Zoning Verification Letter (Requestor to complete ZV form)	\$200	
Land Disturbance greater than 2,000 sq. ft. on one acre or more	\$300	

NOTES:

2022 Building and Zoning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
AMENDMENTS / RENEWALS / EXPEDITED		
Amendments to Building Permits	\$25-\$50 or \$50 minimum fee + Total Amended Sq. Ft. times either \$.10, \$.25 or \$.50 for 1st Amendment calculated at time of submittal. Same for each additional amendment Plus additional fee associated w/additional work.	
Request for 90-Day Extension of Building Permit	\$25.00 per extension request (two are permitted)	
Renewals	Fee recalculated with current fee chart plus \$25 fee for every year permit has been expired.	
Expedited Building Permit Application Review	\$1,000	
Licensing (Home Improvement & Plumbing Licenses)		
New two-year applications	\$200 \$250	\$50
Renewals (on-time)	\$150 \$175	\$25
Renewals (late-more than 30 days)	\$175 \$200	\$25

NOTES:

Fee Schedule	2022 Fee Schedule	Proposed Increase
Zoning Board		
Zoning Board of Appeals application	\$750 (Double fee if built without permits)	
Board of Appeals Coastal Erosion or FEMA application	\$1000 \$1200	\$200
Zoning Board of Appeals Interpretations	\$750	
Zoning Board of Appeals Modifications to Decisions	\$250 \$300	\$50
Zoning Board of Appeals Postponements/Adjournments	\$75	
Zoning Board of Appeals Request to Re-Open a Hearing Prior to Rendered Decision	\$75	
Zoning Board of Appeals Re-Schedule of Public Hearing (if re-hearing is at the request of or due to error by applicant)	\$300	

2022 Electrical Fee Schedule

ALL MULTIPLE METER APPLICATIONS NEED ELECTRICAL INSPECTORS REVIEW FOR APPROVAL			
(1) Fees collected for electrical permits are not refundable after 30 days.			
(2) Fees for electrical work done will be doubled.			
(3) 90-Day Extension - \$25 per extension request (two are permitted).			
(4) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.			
(5) Structures detached from main dwelling will require a separate fee.			
RESIDENTIAL CODE	WORK ORDER CODES FOR ELECTRICAL PERMITS DESCRIPTION	Minimum Fee \$50 2022 Fee Schedule	Proposed Increase
SVCU	Service 400 amps or less, overhead, underground, change of more than 7 meters. (Temps included)	\$100	
SVCO	Service over 400 amps, overhead and underground. (Temps included)	\$150	
TEMU	Temporary construction service under 400 amps	\$75	
TEMO	Temporary construction service over 400 amps	\$100	
ELAA	7 devices or less, residential garages with less than 7 devices, 7 outlets, switches, change of meter service, Jacuzzi, electric fences/entry gate, air conditioner, furnace, generators, water heaters, etc.	\$100	
ELEA	Residential fire reconnects, above ground pool and outdoor lighting greater than 7 devices, and residential a/c units.	\$100	
ELEA Solar	Photovoltaic systems	Fee Waived	
ELEB	Residential in ground swimming pools, residential hot tubs, addition, renovation, basement wiring and garages with more than 7 devices not exceeding 500 sq. ft. per occupancy. (Service not included)	\$100	
	Additions, renovations, basement wiring, and garages with more than 7 devices 501 sq. ft. to 1,000 sq. ft. per		

NOTES:

2022 Electrical Fee Schedule

CODE	DESCRIPTION	2022 Fee Schedule	Proposed Increase
ELEC	occupancy, (Service not included), and commercial a/c units.	\$150	
ELED	Additions, renovations, basement wiring, and garages with more than 7 devices 1,001 sq. ft. to 1,600 sq. ft. per occupancy. (Service not included)	\$200	
ELEE	Additions, renovations, basement wiring, and garages with more than 7 devices 1,601 sq. ft. to 2,500 sq. ft. (Service not included)	\$250	
ELEF	Additions, renovations, basement wiring, and garages with more than 7 devices 2,501 sq. ft. to 3,500 sq. ft. (Service not included)	\$300	
ELEG	Additions, renovations, basement wiring, and garages with more than 7 devices 3,501 sq. ft. to 5,000 sq. ft. (Service not included)	\$350	
ELEH	Additions, renovations, basement wiring, and garages with more than 7 devices 5,001 sq. ft. to 10,000 sq. ft. (Service not included)	\$500	
ELEI	Additions, renovations, basement wiring, and garages with more than 7 devices 10,001 sq. ft. to 15,000 sq. ft. (Service not included)	\$750	
ELEJ	Additions, renovations, basement wiring, and garages with more than 7 devices 15,001 sq. ft. to and up. (Service not included)	\$1,000	
ELER	Re-inspection Fee	\$50	
ELGN	Generators	\$100	
IASS	Innovative and Alternative Septic System	Fee Waived	
EBTR	Battery Storage	1-80 Kwh - \$50 81-600 Kwh - \$100 601+ Kwh - \$200	

NOTES:

2022 Electrical Fee Schedule

CODE	DESCRIPTION	2022 Fee Schedule	Proposed Increase
SERVICE NOT INCLUDED OVER 400 AMPS FOR NEW DWELLING			
NEWB	New residential building 500 sq. ft. and under.	\$100	
NEWC	New home or residential building 501 sq. ft. to 1,000 sq. ft., Agricultural Greenhouse/Building	\$150	
NEWD	New home or residential building 1,001 sq. ft. to 1,600 sq. ft.	\$200	
NEWE	New home or residential building 1,601 sq. ft. to 2,500 sq. ft.	\$250	
NEWF	New home or residential building 2,501 sq. ft. to 3,500 sq. ft.	\$300	
NEWG	New home or residential building 3,501 sq. ft. to 5,000 sq. ft.	\$350	
NEWH	New home or residential building 5,001 sq. ft. to 10,000 sq. ft.	\$500	
NEWI	New home or residential building 10,001 sq. ft. to 15,000 sq. ft.	\$750	
NEWJ	New home or residential building 15,001 sq. ft. and up	\$1,000	
CORB	Correct certificate, commercial or residential.	\$50	

NOTES:

2022 Electrical Fee Schedule

CODE	DESCRIPTION	2022 Fee Schedule	Proposed Increase
COMMERCIAL WORK ORDER CODES			
COMMERCIAL CODE	FOR ELECTRICAL PERMITS CODE DESCRIPTION	Minimum Fee \$50	
COMB	Commercial addition/renovation not exceeding 500 sq. ft. (Service fee not included)	\$150	
COMC	Defects removed, commercial addition/renovation 501 sq. ft. to 1,000 sq. ft.	\$200	
COMD	Commercial addition/renovation 1,001 sq. ft. to 1,600 sq. ft. Cell Site Towers (Service Fee not included).	\$250	
COME	Commercial addition/renovation 1,601 sq. ft. to 2,500 sq. ft. (Service fee not included).	\$300	
COMF	Commercial addition/renovation 2,501 sq. ft. to 3,500 sq. ft. (Service fee not included).	\$350	
COMG	Commercial addition/renovation 3,501 sq. ft. to 5,000 sq. ft. (Service fee not included).	\$500	
COMH	Commercial addition/renovation 5,001 sq. ft. to 7,500 sq. ft. (Service fee not included).	\$1,000	
COMI	Commercial addition/renovation 7,501 sq. ft. to 12,500 sq. ft. (Service fee not included).	\$1,500	
COMJ	Commercial addition/renovation 12,501 sq. ft. and up (Service fee not included).	\$2,000	
MARA	Marina	\$250	
MARD	Docks, slips and bulkheads.	\$250	
BLDB	New commercial building not exceeding 500 sq. ft. (Service not included)	\$150	
BLDC	New commercial building 501 sq. ft. to 1,000 sq. ft. (Service not included)	\$200	
BLDD	New commercial building 1,001 sq. ft. to 1,600 sq. ft. (Service not included)	\$250	

NOTES:

2022 Electrical Fee Schedule

CODE	DESCRIPTION	2022 Fee Schedule	Proposed Increase
BLDE	New commercial building 1,601 sq. ft. to 2,500 sq. ft. (Service not included)	\$300	
BLDF	New commercial building 2,501 sq. ft. to 3,500 sq. ft. (Service not included)	\$350	
BLDG	New commercial building 3,501 sq. ft. to 5,000 sq. ft. (Service not included)	\$500	
BLDH	New commercial building 5,001 sq. ft. to 10,000 sq. ft. (Service not included)	\$1,000	
BLDI	New commercial building 10,001 sq. ft. to 15,000 sq. ft. (Service not included)	\$1,500	
BLDJ	New commercial building 15,001 sq. ft. and up. (Service not included)	\$2,000	
COMP	Commercial swimming pool, spa and hot tub. (Service not included)	\$200	
CSGN	Commercial Signs (Service not included)	\$75	
CREC	Commercial fire reconnect.	\$100	
CSER	Commercial service 400 amps or less, overhead, underground, change of or more than 7 meters.	\$100	
CVCO	Commercial service over 400 amps, overhead and underground.	\$150	
CTEM	Commercial temporary construction service 400 amps or less.	\$100	
CTEO	Commercial temporary construction service over 400 amps.	\$125	
CLAA	Commercial 7 devices or less.	\$150	
CBTR	Battery Storage	1-80 Kwh - \$50 81-600 Kwh - \$100 601+ Kwh - \$200	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Building & Zoning Division - 8029													
Chief Building Inspector	ADMINISTRATIVE	109,242	5,463	0	114,705	28,860	8,404	15,795	8,651	61,710	176,415	20.8	100.0
Confidential Secretary	ADMINSUPPORT	70,661	3,534	0	74,195	29,724	5,698	9,571	561	45,554	119,749	20.8	100.0
Driver Messenger	CSEA32.5HOUR / CSEA32.5HOUR - 01 / Step 6	47,692	4,769	0	52,461	14,868	4,130	6,937	1,727	27,663	80,123	26.0	100.0
Building Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 8	77,298	3,092	0	80,390	28,860	6,594	11,077	6,124	52,655	133,045	8.3	100.0
Building Permits Examiner	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 7	64,498	2,580	0	67,078	28,860	5,152	8,654	511	43,176	110,255	9.4	100.0
Building Permits Examiner (Proposed Coordinator) - Vacant *subject to civil service approval	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - J / Step 1	74,333	0	0	74,333	28,860	6,114	10,270	5,879	51,123	125,456		100.0
Building Plans Examiner	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	5,182	8,704	4,985	47,730	110,725	0.7	100.0
Building Plans Examiner	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	5,182	8,704	4,985	47,730	110,725	0.7	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	44,213	0	0	44,213	28,860	3,396	5,705	350	38,311	82,524	0.5	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 6	47,199	0	0	47,199	13,536	3,626	6,090	372	23,624	70,823	5.1	100.0
Principal Building Inspector - Vacant	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - M / Step 1	43,117	0	0	43,117	14,430	3,547	5,957	3,409	27,343	70,460		100.0
Secretarial Assistant	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - H / Step 4	69,708	5,577	529	75,814	28,860	5,822	9,779	562	45,023	120,836	15.0	100.0
Senior Building Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 8	81,474	4,888	0	86,362	28,860	7,075	11,885	6,459	54,279	140,641	10.5	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 5	54,831	0	0	54,831	28,860	4,212	7,075	430	40,576	95,407	4.4	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	51,730	0	0	51,730	28,860	3,974	6,675	406	39,914	91,645	0.5	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Sr. Building Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 8	81,474	4,888	0	86,362	14,868	7,075	11,885	6,459	40,287	126,649	9.9	100.0
Building Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	71,044	5,684	0	76,728	13,536	6,278	10,546	5,639	36,000	112,727	17.4	100.0
Cashier	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	48,483	2,909	0	51,392	28,860	3,947	6,629	392	39,828	91,220	14.1	100.0
Principal Data Entry Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	6,082	0	66,906	28,860	5,137	8,629	495	43,122	110,028	21.2	100.0
Senior Building Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	4,888	0	86,362	14,868	7,075	11,885	6,459	40,287	126,649	14.4	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	6,518	0	87,992	28,860	7,200	12,094	6,464	54,619	142,610	17.1	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	8,147	0	89,621	28,860	7,325	12,304	6,470	54,958	144,579	24.7	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	8,147	0	89,621	28,860	7,325	12,304	6,470	54,958	144,579	19.6	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	14,868	4,701	7,897	459	27,926	89,150	16.5	100.0
Principal Building Inspector PT	PART-TIME	43,117	0	0	43,117	0	3,547	0	3,418	6,964	50,081		100.0
Office Assistant	SEASONAL	18,360	0	0	18,360	0	1,410	0	156	1,566	19,926		100.0
Total Building & Zoning Division - 8029		1,667,872	81,703	529	1,750,104	592,458	139,127	227,050	88,292	1,046,926	2,797,030		

NOTES:

Town of Southampton

2022 Tentative Budget

Building & Zoning Division - 8029

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	(1,172,350)	(1,269,591)	(873,497)	(889,188)	(842,579)	(518,746)	(533,159)	356,029	(40.04%)	(607,028)	(611,733)	(78,574)	14.74%
	Total Real Property Taxes	(1,172,350)	(1,269,591)	(873,497)	(889,188)	(842,579)	(518,746)	(533,159)	356,029	(40.04%)	(607,028)	(611,733)	(78,574)	14.74%
Other Revenue:														
1562	Electrical Inspecti	526,000	446,625	526,000	526,000	343,550	526,000	526,000	0	0.00%	526,000	526,000	0	0.00%
1790	Inter-Departmental Revenue	(602,192)	(602,192)	(578,419)	(578,419)	(289,210)	(585,791)	(586,378)	(7,959)	1.38%	(591,083)	(586,378)	0	0.00%
2110	Zoning Fees	120,000	101,000	120,000	120,000	78,375	120,000	120,000	0	0.00%	120,000	120,000	0	0.00%
2118	Photo Copy Fees	12,000	7,204	12,000	12,000	4,107	12,000	12,000	0	0.00%	12,000	12,000	0	0.00%
2501	Licensing	250,000	216,300	250,000	250,000	149,875	250,000	250,000	0	0.00%	250,000	250,000	0	0.00%
2550	Public Safety Permits	20,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2555	Building Permit Fee	3,380,000	2,312,831	3,100,000	3,100,000	2,330,558	3,100,000	3,115,000	15,000	0.48%	3,320,000	3,320,000	205,000	6.58%
	Total Other Revenue	3,705,808	2,481,769	3,429,581	3,429,581	2,617,256	3,422,209	3,436,622	7,041	0.21%	3,636,917	3,641,622	205,000	5.97%
	Total Revenue	2,533,458	1,212,178	2,556,084	2,540,393	1,774,677	2,903,463	2,903,463	363,070	14.29%	3,029,889	3,029,889	126,426	4.35%
Salaries:														
6100	Salaries	1,496,333	1,348,519	1,462,998	1,397,651	851,664	1,649,512	1,649,512	(251,862)	(18.02%)	1,735,040	1,735,040	(85,527)	(5.19%)
6101	Overtime	35,000	35,250	35,000	35,000	22,460	35,000	35,000	0	0.00%	35,000	35,000	0	0.00%
6103	Accumulated Sick/Personal Days	3,420	2,197	0	518	518	529	529	(11)	(2.12%)	529	529	0	0.00%
6105	Part Time Salaries	18,000	12,118	18,000	58,800	19,314	18,360	18,360	40,440	68.78%	18,727	18,727	(367)	(2.00%)
6110	Longevity	67,190	71,066	61,753	61,753	1,802	81,703	81,703	(19,949)	(32.30%)	83,368	83,368	(1,665)	(2.04%)
6127	Cash in Lieu of Health Benefits	6,023	2,335	8,626	8,626	3,588	0	0	8,626	100.00%	0	0	0	0.00%
	Total Salaries	1,625,966	1,471,486	1,586,377	1,562,348	899,346	1,785,104	1,785,104	(222,756)	(14.26%)	1,872,664	1,872,664	(87,560)	(4.91%)

Town of Southampton

2022 Tentative Budget

Building & Zoning Division - 8029

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ 2021 Amended Difference	2022 Tentative/ 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Tentative Difference	2023 Tentative/ 2022 Tentative % of Change
Employee Benefits - Current:														
6810	Employee Retirement - Active	200,722	200,316	225,611	225,611	144,212	227,050	227,050	(1,439)	(0.64%)	238,931	238,931	(11,882)	(5.23%)
6830	FICA Tax Expenditure	122,038	109,646	123,737	122,625	67,006	139,127	139,127	(16,502)	(13.46%)	146,083	146,083	(6,956)	(5.00%)
6835	MTA Tax	5,509	4,867	5,537	5,487	2,987	6,228	6,228	(741)	(13.51%)	6,543	6,543	(316)	(5.07%)
6840	Worker's Compensation	29,284	22,563	77,063	77,063	49,169	81,614	81,614	(4,551)	(5.91%)	86,888	86,888	(5,274)	(6.46%)
6860	Medical Insurance - Active Employees	456,564	383,740	444,504	444,504	248,227	555,516	555,516	(111,012)	(24.97%)	569,160	569,160	(13,644)	(2.46%)
6865	Dental & Optical	28,980	24,980	28,980	28,980	16,467	36,942	36,942	(7,962)	(27.47%)	37,728	37,728	(786)	(2.13%)
6875	Disability	383	66	383	383	38	450	450	(67)	(17.51%)	459	459	(9)	(1.96%)
Total Employee Benefits - Current		843,479	746,178	905,814	904,652	528,104	1,046,926	1,046,926	(142,274)	(15.73%)	1,085,793	1,085,793	(38,867)	(3.71%)
Total Employee Costs		2,469,445	2,217,664	2,492,191	2,467,000	1,427,450	2,832,030	2,832,030	(365,030)	(14.80%)	2,958,457	2,958,457	(126,426)	(4.46%)
Contractual:														
6401	Contracts	0	815	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6403	Gasoline	11,000	7,391	10,000	7,500	7,096	10,000	10,000	(2,500)	(33.33%)	10,000	10,000	0	0.00%
6409	Copier Supplies	350	0	350	350	0	350	350	0	0.00%	350	350	0	0.04%
6411	Printing and Stationery	11,300	7,432	10,300	10,300	5,230	10,300	10,300	0	0.00%	10,300	10,300	0	0.00%
6412	Publications	1,200	2,565	1,200	3,700	2,322	3,500	3,500	200	5.41%	3,500	3,500	0	0.00%
6416	Travel, Dues and Related	750	650	850	850	50	750	750	100	11.76%	750	750	0	0.03%
6418	Uniforms	700	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6420	Other	10,000	8,101	10,000	10,000	6,853	15,000	15,000	(5,000)	(50.00%)	15,000	15,000	0	0.00%
6421	Legal Notices	6,500	7,191	6,000	6,000	4,706	6,500	6,500	(500)	(8.33%)	6,500	6,500	0	0.00%
6423	Small Equipment (Non-Capital)	0	0	0	9,500	8,731	0	0	9,500	100.00%	0	0	0	0.00%
6425	Office Supplies	5,000	2,180	5,000	5,000	2,980	5,500	5,500	(500)	(10.00%)	5,500	5,500	0	0.00%

Town of Southampton
2022 Tentative Budget
 Building & Zoning Division - 8029

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual					2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
							2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change				
6426	Supplies - Other	1,150	660	1,050	1,050	376	1,050	1,050	0	0.00%	1,050	1,050	0	0.02%
6433	Safety Equipment	2,400	1,490	2,400	2,400	2,121	2,400	2,400	0	0.00%	2,400	2,400	0	0.00%
6450	Schools & Training	1,200	60	1,200	1,200	100	1,200	1,200	0	0.00%	1,200	1,200	0	0.00%
6466	Telephone - Wireless	5,775	4,979	5,775	5,775	2,265	5,775	5,775	0	0.00%	5,775	5,775	0	0.00%
6477	Copier Leases	6,688	6,310	9,768	9,768	4,820	9,108	9,108	660	6.76%	9,108	9,108	0	0.00%
	Total Contractual	64,013	49,823	63,893	73,393	47,649	71,433	71,433	1,960	2.67%	71,432	71,433	0	0.00%
	Total Expenditures	2,533,458	2,267,487	2,556,084	2,540,393	1,475,099	2,903,463	2,903,463	(363,070)	(14.29%)	3,029,889	3,029,889	(126,426)	(4.35%)
	Net Surplus (Deficit)	0	(1,055,309)	0	0	299,578	0	0			0	0		
	Net Surplus (Deficit)	0	(1,055,309)	0	0	299,578	0	0			0	0		

CURRENT PLANNING DIVISION - SUMMARY

Department: Current Planning Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

1. Provide the Planning Board with professional and technical planning services and other support services consisting of project analysis and recommendation reports relative to compliance with the Comprehensive Plan, Town Code, Zoning Code and Environmental regulations, in connection with the following development applications:
 - Realty Subdivisions
 - Lot Line Modifications
 - Site Disturbance
 - Site Plans
 - Special Exception Uses
 - Old Filed Map Development
2. Provide public notice of land development applications, their review and decisions, as required by Town Code, State and County regulations.
3. Pursue excellence in service and information offered to all involved in the land development process, including but not limited to, applicants, constituents and their representatives.

Department Summary

Department: Current Planning Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Janice Scherer

Workload:

1. Process applications for Site Plans and Special exceptions, providing professional planning support and recommendations to the Town Planning Board pursuant to Town Code Sections 330-181 through 184.
2. Process applications for subdivisions, providing professional support and recommendations to the Town Planning Board, pursuant to Town Code Chapter 292.
3. Review and process Town Planning Board applications for land development in a timely and efficient manner.
4. Accept credit card payments for permit applications at Town Hall, Monday - Friday.
5. Provide the Town Planning Board with complete relevant reports with recommendations that will result in an effective and responsive decision making process.
6. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives and Planning Board actions for studies, programs, projects, legislation and code amendments.
7. Develop and maintain adequate procedures, schedules and reports to manage and track land development applications and all planning related activity.
8. Prepare plans, reports, and maps that will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
9. Coordinate and review Town Board change of zone applications with the Planning Board and prepare reports with recommendations that will result in effective and responsible decision making processes.
10. Respond to public inquires regarding the Town Code and development applications.
11. Develop methods for increasing education and transparency in the planning process.
12. Review Conservation Opportunity Subdivision plans to implement farmland preservation and clearing/re-vegetation plans for aquifer protection.

NOTES:

Department Summary

Department: Current Planning Division

Budget Year: 2022
Division: Land Management Department
Tax District: Part Town Land Management (22)

Cost Center #: 8021
Manager: Janice Scherer

Goals & Objectives:

- 1. Generate ongoing improvement in the quality of the Town's built environment through enhancements to the development approvals process.
- 2. Improve accountability through systems for tracking application stages, maintenance and performance bonds and department fees.
- 3. Review and provide input on revisions to the planning process in order to streamline the application procedures, while ensuring public notification and participation, in order to support and encourage desired growth and development.

Legal Authority:

Municipal Home Rule/Town Law

NOTES:

2022 Planning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Site Plan Application		
Site Plan Pre-Submission Application	\$1,200	
Area to be improved is less than 500 sq. ft.* (Administrative or Planning Board Review)	\$1,200**	
Area to be improved is greater than or equal to 500 sq. ft. and less than 10,000 sq. ft. (Administrative or Planning Board Review)	\$2,200**	
Area to be improved is greater than or equal to 10,000 sq. ft.	\$0.25 per sq.ft. not to exceed \$15,000**	
Site Plan Amendment Application (Administrative or Planning Board Review)	\$1,200**	
Administrative Site Plan Review pursuant to Town Code §330-183.1(A)(1) which does not increase the floor area, lot coverage, or footprint of any structures, including accessory structures; and which does not increase the number of tenants of a previously approved, unexpired site plan		
Re-Approval of Expired Site Plan pursuant to Town Code §330-84(H) if a certificate of occupancy has not been issued within 2 years of approval signature of plans (Administrative or Planning Board Review)	\$1,200	
Agricultural Construction Permit Application on preserved farmland	\$1,200**	
Deer Fence Application	\$525**	
* NOTE: Includes any and all areas required and or proposed to be altered, excluding the area of any existing or proposed buildings.		
** Fees will be doubled if work has commenced prior to submission of application.		
Special Exception Applications		
All Special Exception Applications (except agricultural greenhouse(s) meeting the criteria noted below)	\$1,200 (in addition to any site plan application fee)	
Agricultural Greenhouse(s), having an aggregate or individual area footprint less than 2,000 sq. ft. and utilizing a plastic covering on a hoop frame with no continuous footing or foundation	\$525 (in addition to any site plan application fee)	
For applications subject to specific special conditions or safeguards outlined in Chapter 330-124 through 330-162.8	Additional \$325	

NOTES:

2022 Planning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Subdivision Applications -- Application Type or Stage		
Transfer of Property	\$1,050 \$1,100 per lot	\$50
Pre-Application	\$800 per lot (excluding reserved parcels)*	
Preliminary Application	\$875 \$900 per lot (excl. reserved parcels)*	\$25
Final Application	\$950 per lot (excl. reserved parcels)*	
Waiver of Pre Application Report Extension Policy	\$300 (in addition to the extension fee)	
Re-Approval of Expired Final Conditional Approval (with a hearing)	Full original final application fee	
Re-Approval of Expired Final Conditional Approval (no hearing)	1/2 of the full original final application fee	
*NOTE: Reserved Parcels = open space, parks, recharge areas, drainage areas, agricultural reserves, and homeowner association amenities		
Wetland Permit Applications		
Wetland Permit *	\$800**	
* NOTE: Flagging must be done by the Environment Division as a separate application and fee to the Environment Division.		
** Fees will be doubled if work has commenced prior to submission of application.		
Old Filed Map Application - Type of Application		
Development Section Approval	\$2,600	
Amendment of Development Section Approval	\$1,300	
Transfer of Development Right & Permission to Build	\$1,050 \$1,100 per lot	\$50
Abandonment of roads in an approved Old Filed Map Development Section or in conjunction with a Transfer of Development Right Declaration	\$260 per road	

NOTES:

2022 Planning Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Additional Fees Type of Action		
Public Hearing (includes mailing list, posters & hearing notice publications)		\$75
Re-Hearing (if re-hearing is at the request of applicant or due to error by applicant)	\$300	
Archaeological Report Review		\$25
Legal Document Review		\$50
Site Disturbance Plan / Over Clearing	1600**	
<u>Planning Board Approvals:</u> Extension of Time including but not limited to: 90 day deadline for submission of signed site plans pursuant to §330-84(K); one (1) year expiration of subdivision pre-application reports, special exception approval. <u>Administrative Review Approvals:</u> Extension of time including but not limited to: 90 day deadline for submission of signed site plans; two (2) year deadline for project completion (C.O. or C.C.).	\$275 \$300	\$25
Inspection for compliance of a condition of approval or inspection of a bond improvement	\$125	
Pre-submission work session other than site plans and any work session beyond the 2nd post-submission work session for any type of application Work Session	\$125	
Covenant / Easement Amendment or Interpretation	\$1,200	
Abandonments unrelated to an Old Filed Map or Subdivision	\$525	
Park Fees - Conservation Opportunity Subdivision	\$2,500 per dwelling unit or lot	
Park Fees - Subdivision of two (2) lots or less	\$2,500 per dwelling unit or lot	
Park Fees - Two (2) lot subdivision of parcel that existed as a single & separate lot prior to May 6, 1975 or a parcel that was on a subdivision map and was subject to a park fee at the time	\$2,500 per the net one lot increase	
Development Rights Allocation Letter/Certificate	\$100 \$125	\$25

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Current Planning Division - 8021													
Confidential Secretary	ADMINSUPPORT	61,236	1,225	0	62,461	28,860	4,797	8,059	482	42,198	104,659	7.3	100.0
Planner (Proposed Sr. *subject to civil service approval)	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	74,333	0	0	74,333	13,536	5,719	9,607	703	29,566	103,898	4.7	100.0
Principal Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	64,843	5,187	0	70,030	28,860	5,378	9,033	523	43,793	113,823	15.3	100.0
Principal Planner	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - M / Step 5	90,692	3,628	0	94,320	14,868	7,315	12,287	1,640	36,109	130,429	7.9	100.0
Assistant Town Planning Director	CSEA40HOUR-NEW / CSEA40HOUR-NEW - O / Step 4	99,859	9,986	0	109,844	28,860	8,235	14,299	1,824	53,218	163,062	20.3	100.0
Principal Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 3	89,293	7,143	0	96,437	28,860	7,475	12,556	1,627	50,518	146,955	15.8	100.0
Program Aide I	SEASONAL	5,412	0	0	5,412	0	416	0	58	474	5,886		100.0
Total Current Planning Division - 8021		485,668	27,169	0	512,837	143,844	39,335	65,840	6,856	255,875	768,713		

NOTES:

Town of Southampton

2022 Tentative Budget

Current Planning Division - 8021

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Real Property Taxes:														
1001	Property Taxes	530,574	532,734	574,899	575,979	545,303	541,759	545,493	(30,486)	(5.29%)	559,254	563,124	17,631	3.23%
	Total Real Property Taxes	530,574	532,734	574,899	575,979	545,303	541,759	545,493	(30,486)	(5.29%)	559,254	563,124	17,631	3.23%
Other Revenue:														
1790	Inter-Departmental Revenue	(141,734)	(141,734)	(141,658)	(141,658)	(70,829)	(133,085)	(133,280)	8,378	(5.91%)	(133,085)	(133,280)	0	0.00%
2113	Old Filed Maps	4,000	10,710	4,000	4,000	1,000	4,000	4,000	0	0.00%	4,000	4,000	0	0.00%
2114	Planning Zoning Amendments	2,500	2,500	2,500	2,500	0	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
2115	Other PB Scheduling Fees	76,000	50,175	76,000	76,000	69,375	76,000	76,000	0	0.00%	80,000	80,000	4,000	5.26%
2116	LM Planning Div- Site Plan-Fees	135,000	108,410	135,000	135,000	91,789	135,000	135,000	0	0.00%	135,000	135,000	0	0.00%
2117	Special Exceptions Planning Fee	7,000	6,600	7,000	7,000	6,000	7,000	7,000	0	0.00%	7,000	7,000	0	0.00%
2120	Sub Div-Planning Fees	132,000	69,265	132,000	132,000	79,750	132,000	132,000	0	0.00%	132,000	132,000	0	0.00%
	Total Other Revenue	214,766	105,926	214,842	214,842	177,085	223,415	223,220	8,378	3.90%	227,415	227,220	4,000	1.79%
	Total Revenue	745,340	638,660	789,741	790,821	722,387	765,174	768,713	(22,108)	(2.80%)	786,669	790,344	21,631	2.81%
Salaries:														
6100	Salaries	467,977	466,272	484,262	484,262	337,141	480,256	480,256	4,006	0.83%	497,109	497,109	(16,853)	(3.51%)
6101	Overtime	0	1,536	0	1,000	386	0	0	1,000	100.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	0	700	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	5,202	0	5,306	5,306	0	5,412	5,412	(106)	(2.00%)	5,520	5,520	(108)	(2.00%)
6110	Longevity	17,228	19,497	16,643	16,643	0	27,169	27,169	(10,526)	(63.25%)	28,168	28,168	(998)	(3.67%)
	Total Salaries	490,407	488,005	506,211	507,211	337,528	512,837	512,837	(5,626)	(1.11%)	530,797	530,797	(17,960)	(3.50%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	61,494	61,370	73,046	73,046	46,691	65,457	65,840	7,205	9.86%	67,760	68,158	(2,317)	(3.52%)

Town of Southampton
2022 Tentative Budget
 Current Planning Division - 8021

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
6830	FICA Tax Expenditure	37,949	36,021	40,054	40,131	24,791	39,170	39,335	795	1.98%	40,272	40,443	(1,108)	(2.82%)
6835	MTA Tax	1,687	1,601	1,791	1,794	1,102	1,750	1,761	33	1.85%	1,812	1,822	(62)	(3.50%)
6840	Worker's Compensation	5,664	4,364	20,501	20,501	13,080	1,991	4,972	15,529	75.75%	2,061	5,156	(184)	(3.70%)
6860	Medical Insurance - Active Employees	139,038	135,603	139,038	139,038	104,619	134,412	134,412	4,626	3.33%	134,412	134,412	0	0.00%
6865	Dental & Optical	8,970	8,907	8,970	8,970	6,780	9,432	9,432	(462)	(5.15%)	9,432	9,432	0	0.00%
6875	Disability	131	27	131	131	14	123	123	7	5.38%	123	123	0	0.00%
Total Employee Benefits - Current		254,933	247,893	283,530	283,610	197,078	252,337	255,875	27,734	9.78%	255,872	259,546	(3,671)	(1.43%)
Total Employee Costs		745,340	735,897	789,741	790,821	534,606	765,174	768,713	22,108	2.80%	786,669	790,344	(21,631)	(2.81%)
Total Expenditures		745,340	735,897	789,741	790,821	534,606	765,174	768,713	22,108	2.80%	786,669	790,344	(21,631)	(2.81%)
Net Surplus (Deficit)		0	(97,237)	0	0	187,781	0	0			0	0		
Net Surplus (Deficit)		0	(97,237)	0	0	187,781	0	0			0	0		

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT DIVISION - SUMMARY

Department: Long Range Planning & Economic Development Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

1. Assist with the implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning including: land use, zoning, sustainability, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Maintain the Comprehensive Plan as a living document that is updated and adapted to changing conditions and is used as the guiding document for Town policies, programs and regulations.
3. Lead review of Change of Zone applications.
4. Lead the implementation of the Town's Comprehensive Plan, codes, programs and policies related to the Central Pine Barrens Plan, groundwater protection, farmland preservation and water quality.
5. Assist and advise Land Management Divisions, Town Departments and Town Trustees on matters related to planning and with the fulfillment of their missions.
6. Provide professional and technical assistance to Town appointed and elected advisory boards and committees.
7. Assist and advise other Town, County, State and Federal agencies on matters related to Long Range and Comprehensive Planning.
8. Work with Town Code Compliance and Emergency Management Administrator on all matters related to Code compliance as it relates to Land Management Divisions (Building and Zoning, Planning, Environment) as well as Emergency Management/Hazard Mitigation Planning.
9. Review and approve all Coastal Erosion Hazard Area Permit applications; involved in creation and implementation of all Coastal Erosion special taxing districts.
10. Provide assistance and support to Town Community Preservation program on water quality matters and long term implementation of the Water Quality Improvement Project Plan.

Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Janice Scherer

Workload:

1. Prepare legislation required for the implementation, updating and amendment of the Town's Comprehensive Plan, codes, programs and policies related to planning, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Prepare short and long-range plans, reports and maps, which will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
3. Review Town Board change of zone applications and prepare reports with recommendations that will result in effective and responsive decision making processes.
4. Conduct ongoing activities to inform and engage the public in planning for the future of the Town.
5. Assist in the timely implementation of the Town's Comprehensive Plan, including the preparation of zoning amendments and legislation.
6. Provide a high level of service, support and education to applicants and citizens involved in the land planning process and long range planning.
7. Prepare reports, studies, maps, plans and specifications for Town Board initiatives, studies, programs, projects, legislation and code amendments.
8. Prepare reports, studies, maps, plans and specifications required for the updating, amendment and implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning, economic development, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
9. Prepare and maintain maps through the use of the Town's GIS, related to planning initiatives, studies, programs, projects, legislation and code amendments.
10. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives, studies, programs, projects, legislation and code amendments.
11. Review Agricultural Conservation District plans to implement long-range farmland preservation strategies.
12. Foster the coordination of all planning initiatives with intermunicipal, regional and state agencies.

NOTES:

Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Janice Scherer

Goals & Objectives:

1. Complete existing pipeline of previously initiated long range projects.
2. Complete and implement Town initiated public-private development projects, including Riverside Revitalization Action Plan (RRAP), the Hampton Bays Downtown Overlay District and others.
3. Assess implementation of the Town's Comprehensive Plan to date and develop an action plan for the remaining recommendations including recommendations from ongoing hamlet studies.
4. Promote economic development as recommended in the Comprehensive Plan, and permit streamlining initiatives.
5. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.

Legal Authority:

Pursuant to the Town Code of the Town of Southampton and as enabled by NYS Town Law

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Long Range Planning & Economic Development Division - 8026													
Town Planning Director	ADMINISTRATIVE	126,824	6,342	10,887	144,053	1,572	8,721	18,605	1,246	30,144	174,197	38.2	100.0
Environmental Planner (Proposed Senior *subject to civil service approval)	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	74,333	0	0	74,333	13,536	5,768	9,688	1,337	30,329	104,662	5.3	100.0
Principal Planner - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - M / Step 1	85,608	0	0	85,608	28,860	6,643	11,158	1,537	48,198	133,806		100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	13,536	4,701	7,897	459	26,594	87,818	15.6	100.0
Total Long Range Planning & Economic Development Division - 8026		343,454	10,877	10,887	365,218	57,504	25,833	47,349	4,579	135,264	500,483		

NOTES:

Town of Southampton

2022 Tentative Budget

Long Range Planning & Economic Development Division - 8026

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Real Property Taxes:														
1001	Property Taxes	454,512	400,352	490,020	488,940	462,793	498,264	500,483	11,543	2.36%	509,503	511,796	11,313	2.26%
	Total Real Property Taxes	454,512	400,352	490,020	488,940	462,793	498,264	500,483	11,543	2.36%	509,503	511,796	11,313	2.26%
	Total Revenue	454,512	400,352	490,020	488,940	462,793	498,264	500,483	11,543	2.36%	509,503	511,796	11,313	2.26%
Salaries:														
6100	Salaries	324,504	244,753	331,234	325,154	164,707	343,454	343,454	(18,300)	(5.63%)	352,756	352,756	(9,302)	(2.71%)
6101	Overtime	0	0	0	5,000	961	0	0	5,000	100.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	3,246	2,513	4,746	4,746	3,550	4,825	4,825	(79)	(1.66%)	4,825	4,825	0	0.00%
6110	Longevity	14,896	8,250	9,335	9,335	0	10,877	10,877	(1,542)	(16.51%)	10,969	10,969	(92)	(0.84%)
6127	Cash in Lieu of Health Benefits	16,864	5,730	12,046	12,046	2,943	6,062	6,062	5,984	49.68%	6,062	6,062	0	0.00%
	Total Salaries	359,510	261,247	357,362	356,282	172,161	365,218	365,218	(8,937)	(2.51%)	374,612	374,612	(9,393)	(2.57%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	45,754	45,661	51,480	51,480	32,906	47,112	47,349	4,131	8.02%	48,323	48,569	(1,220)	(2.58%)
6830	FICA Tax Expenditure	25,331	19,881	25,417	25,417	13,105	25,705	25,833	(416)	(1.64%)	26,269	26,401	(568)	(2.20%)
6835	MTA Tax	1,242	884	1,249	1,249	582	1,247	1,253	(3)	(0.28%)	1,279	1,285	(32)	(2.58%)
6840	Worker's Compensation	5,642	4,347	10,091	10,091	6,438	1,408	3,255	6,835	67.74%	1,446	3,355	(100)	(3.06%)
6860	Medical Insurance - Active Employees	11,724	23,450	38,832	38,832	16,338	51,216	51,216	(12,384)	(31.89%)	51,216	51,216	0	0.00%
6865	Dental & Optical	5,244	4,191	5,520	5,520	2,906	6,288	6,288	(768)	(13.91%)	6,288	6,288	0	0.00%
6875	Disability	66	14	70	70	7	71	71	(1)	(1.38%)	71	71	0	0.00%
	Total Employee Benefits - Current	95,001	98,427	132,658	132,658	72,283	133,046	135,264	(2,606)	(1.96%)	134,892	137,184	(1,920)	(1.42%)
	Total Employee Costs	454,512	359,674	490,020	488,940	244,443	498,264	500,483	(11,543)	(2.36%)	509,503	511,796	(11,313)	(2.26%)

Town of Southampton

2022 Tentative Budget

Long Range Planning & Economic Development Division - 8026

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Total Expenditures	454,512	359,674	490,020	488,940	244,443	498,264	500,483	(11,543)	(2.36%)	509,503	511,796	(11,313)	(2.26%)
	Net Surplus (Deficit)	0	40,678	0	0	218,350	0	0			0	0		
	Net Surplus (Deficit)	0	40,678	0	0	218,350	0	0			0	0		

Department Summary

Department: Environment Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The mission and responsibility of the Town's Environment Division is to sustain, enhance, protect, and restore the Town's natural resources for future generations. This is accomplished by:

1. Administering environmental land use regulations for the Town and the Village of Sagaponack, including wetland protection (Chapters 325 and 225, respectively) and dune restoration (Chapters 138 and 42, respectively), with the goal of minimizing impacts of development on wetlands and dunes/beaches.
2. Providing scientific and technical support, by preparing reports, recommendations, management plans and testimony for local government boards and departments, including the Town, Conservation, Planning, Zoning and Community Preservation Advisory Boards, as well as for other agencies, councils, commissions, advisory committees and community groups.
3. Identifying open space protection priorities at the Town, County and State levels.
4. Coordinating environmental protection efforts with Federal, State and County agencies, in order to help make cooperative informed science based decisions regarding natural resources conservation and coastal resiliency planning.
5. Educate, engage and inspire the public to protect and take action to protect and steward natural resources.

Workload:

The Environment Division administers and coordinates the following projects and tasks as part of its workload:

1. Provide technical reports, scientific expertise and testimony to the Conservation Board as well as; the Town Board, Board of Trustees, Planning Board and Zoning Board of Appeals, and Federal, State, and County agencies related to natural resource conservation and management, open space protection, habitat restoration, coastal resources, climate change resilience, post storm damage assessment, natural shoreline stabilization, rare and endangered species, biodiversity, ecosystem health, wildlife, groundwater protection, water quality improvement, non-point source pollution abatement, innovative alternative on-site wastewater treatment systems, vector control, pesticides, Peconic and South Shore Estuaries, Central Pine Barrens, landscaping, roadside beautification, wetlands, forest health, invasive species control, deer management, environmental education, stewardship, assessment of environmental impacts, environmental enforcement and code amendments.
2. Provide professional and technical services to enable the Town and the Village of Sagaponack to administer and implement Village code wetlands protection and coastal erosion management programs, including review of all wetland and coastal erosion/dune restoration applications, pursuant to Chapters 325 (Wetlands), 138 (Coastal Erosion Hazard Area) and Section 330-50 (Coastal Erosion Hazard Adjacent Areas) of the Town Code and Chapters 225 (Wetlands) and 42 (Coastal Erosion Hazard Area) of the Village Code.

Department Summary

Department: Environment Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Janice Scherer

NOTES:

3. Serve as a designated alternate to the Town Supervisor on the Central Pine Barrens Joint Planning and Policy Commission and South Shore Estuary Reserve Council, as well as attend and participate in all meetings.

4. Attend and provide technical support at Peconic Estuary Partnership meetings.

5. Prepare and manage consultant and related contracts involving the conservation and restoration of the Town's natural resources.

6. Perform post storm damage assessment surveys and provide technical guidance regarding remediation to both the Town and private property land owners.

7. Apply science and work with local and government partners to develop woodland, beach dune and wetland restoration plans to address local natural and scenic resource protection needs and ensure compliance with Chapters 138 (Coastal Erosion Hazard Area) and 325 (Wetlands) of the Town Code.

8. Provide technical support and environmental monitoring services to ensure effective conservation action with respect to preservation of wild places and biodiversity and protection of rare, threatened and endangered species and high priority species of greatest conservation need, including abating threats and maintaining and restoring habitats and linkages critical to wildlife.

9. Share scientific knowledge and assist in control and monitoring of invasive species, such as southern pine beetle, mile-a-minute spotted lanternfly, and others.

10. Coordinate with Federal, State, County and other municipal agencies to respond to emerging environmental threats/concerns, such as impacts of climate change on ecosystems, oak wilt and invasive species.

11. Provide technical input and support with regards to the implementation of the Water Protection Plan and other land use/natural resource management plans.

12. Maintain public outreach and inter-agency contacts, including providing guidance to the public with respect to environmental regulations and sharing our science knowledge to engage and inspire landowners, communities and government partners to support conservation.

13. Act as technical liaison between the Town and the four (4) Beach Erosion Control Districts, as well as. for the Community Preservation Advisory Board.

14. Identify and prepare grant applications for local environmental protection measures, inclusive of wetlands restoration, stormwater abatement, shellfish management, open space protection, coastal erosion management and planning, and water quality. Administer grant awards by overseeing contractors and providing regular status reports.

15. Facilitate development and application of GIS mapping tools and digital databases for natural resource planning and management.

Department Summary

Department: Environment Division

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Janice Scherer

NOTES:

Goals & Objectives:

1. Increase Division efficiency and productivity with regards to completing wetland and coastal erosion management permit applications, as well as all other tasks related to the management, regulation, conservation and restoration of the Town's natural resources.
2. Continue to build strong and trusting partnerships with public and private sectors to ensure effective conservation action.
3. Expand environmental education and outreach focusing on increasing public understanding of the intrinsic values of wild places and wildlife, and the need and role of environmental regulations and encouraging the participation of the private sector, local communities, schools, user groups, individuals and nonprofit organizations in natural resource conservation and stewardship.
4. Enhance the Division's capability to promote and enforce compliance with environmental regulations.
5. Implement the Waterfront Protection Plan and other land use/natural resources management plans for the Town.
6. Continue to integrate all environmental application data and documents into Govern and e-permitting, as well as expand present GIS capabilities to include environmental inventory and mapping of all lands restricted by easements and covenants.

Legal Authority:

Chapter 325 (Wetlands)
Chapter 138 (Coastal Erosion Hazard Areas)
Section 330-50 (Coastal Erosion Hazard Adjacent Areas)
Article XIII (Aquifer Protection Overlay District, Sec. 330-67 (Protection of Natural Vegetation)
Chapter 157 (Environmental Quality Review)
Article XXIV (Central Pine Barrens Overlay District)
Chapter 231 (Nature Preserve)
Chapter 225 (Wetlands) of the code of the Village of Sagaponack
Chapter 42 (Coastal Erosion Hazard Areas) of the code of the Village of Sagaponack

2022 Environment Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Certificate of Coastal and Wetland Compliance and Lot Inspections	\$500	
Letters of Non-Jurisdiction	\$500	
Wetlands Boundary Flagging		
1 ST Acre or less:	\$500	
Each additional Acre:	\$100	
Maximum Fee	\$3,000	
Conservation Board Wetland Permit	\$1,000	
Existing Structures Constructed or Land Disturbed Without Required Conservation Board Wetland Permits (legalization)	\$1000*	
Modification of Conservation Board Conditional Approval Prior to Wetland Permit Issuance	\$500	
Transfer of Conservation Board Conditional Approval Prior to Wetland Permit Issuance	\$300	
Administrative Wetland Permit	\$600	
Existing Structures Constructed or Land Disturbed without Required Administrative Board Wetland Permits (Legalization)	\$1000*	
Permit Renewals		
Active Permits	\$400	
Expired Permits	\$500	
Permits Transfers	\$300	
Conservation Board Wetland Permit Modification	\$500	
Administrative Wetland Permit Modification	\$500	
Public Hearing Adjournment (If adjournment is at the request of applicant or due to error by applicant)	\$75 \$100	\$25
Reschedule of Public Hearing (If re-hearing is at the request of applicant or due to error by applicant)	\$300	
Easement Interpretation and Conservation Management Plan	\$1,000	
Wetland Boundary and Jurisdictional Appeal	\$1,000	
*Added to standard applicable permit fee		

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Environment Division - 8090													
Chief Environmental Analyst	ADMINISTRATIVE	132,099	6,605	5,081	143,785	29,724	8,734	18,719	2,402	59,579	203,364	33.0	100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	3,780	0	66,775	28,860	5,177	8,696	1,149	43,882	110,657	10.0	100.0
Environmental Analyst	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	69,708	2,788	0	72,496	13,536	5,622	9,444	1,264	29,866	102,363	6.1	100.0
Senior Environmental Analyst	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 5	78,728	4,724	6,062	89,514	1,572	6,934	11,647	1,452	21,605	111,119	9.8	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 5	54,831	2,193	0	57,024	14,868	4,422	7,428	998	27,717	84,741	8.4	100.0
Total Environment Division - 8090		398,361	20,090	11,143	429,594	88,560	30,890	55,935	7,265	182,649	612,243		

NOTES:

Town of Southampton

2022 Tentative Budget

Environment Division - 8090

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	229,094	229,094	263,564	263,564	249,500	262,169	265,236	1,672	0.63%	277,011	280,159	14,923	5.63%
	Total Real Property Taxes	229,094	229,094	263,564	263,564	249,500	262,169	265,236	1,672	0.63%	277,011	280,159	14,923	5.63%
Other Revenue:														
1790	Inter-Departmental Revenue	(53,471)	(53,471)	(53,436)	(53,436)	(26,718)	(52,904)	(52,994)	442	(0.83%)	(52,904)	(52,994)	0	0.00%
2112	Wetland Fees	400,000	346,525	400,000	400,000	313,625	400,000	400,000	0	0.00%	400,000	400,000	0	0.00%
	Total Other Revenue	346,529	293,054	346,564	346,564	286,907	347,096	347,006	442	0.13%	347,096	347,006	0	0.00%
	Total Revenue	575,623	522,148	610,128	610,128	536,407	609,265	612,242	2,114	0.35%	624,107	627,165	14,923	2.44%
Salaries:														
6100	Salaries	376,464	376,477	386,640	386,640	257,022	398,361	398,361	(11,721)	(3.03%)	410,211	410,211	(11,850)	(2.97%)
6103	Accumulated Sick/Personal Days	4,884	4,883	4,981	4,981	4,981	5,081	5,081	(100)	(2.01%)	5,081	5,081	0	0.00%
6110	Longevity	10,308	12,365	11,470	11,470	0	20,090	20,090	(8,620)	(75.15%)	20,556	20,556	(466)	(2.32%)
6127	Cash in Lieu of Health Benefits	6,023	5,730	6,023	6,023	2,943	6,062	6,062	(39)	(0.65%)	6,062	6,062	0	0.00%
	Total Salaries	397,679	399,456	409,114	409,114	264,945	429,594	429,594	(20,479)	(5.01%)	441,910	441,910	(12,317)	(2.87%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	51,029	50,926	60,405	60,405	38,611	55,609	55,935	4,470	7.40%	57,205	57,539	(1,604)	(2.87%)
6830	FICA Tax Expenditure	29,153	29,861	30,304	30,304	19,923	30,779	30,890	(585)	(1.93%)	31,565	31,679	(789)	(2.55%)
6835	MTA Tax	1,385	1,327	1,466	1,466	885	1,471	1,480	(14)	(0.96%)	1,514	1,522	(42)	(2.87%)
6840	Worker's Compensation	9,578	7,380	22,040	22,040	14,062	3,163	5,697	16,344	74.15%	3,265	5,866	(169)	(2.97%)
6860	Medical Insurance - Active Employees	79,812	75,539	79,812	79,812	52,172	80,700	80,700	(888)	(1.11%)	80,700	80,700	0	0.00%
6865	Dental & Optical	6,900	5,550	6,900	6,900	3,875	7,860	7,860	(960)	(13.91%)	7,860	7,860	0	0.00%

Town of Southampton
2022 Tentative Budget
 Environment Division - 8090

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ 2021 Amended Difference	2022 Tentative/ 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Difference	2023 Tentative/ 2022 % of Change
6875	Disability	87	14	87	87	8	88	88	(1)	(1.38%)	88	88	0	0.00%
	Total Employee Benefits - Current	177,944	170,596	201,014	201,014	129,537	179,671	182,649	18,365	9.14%	182,196	185,254	(2,605)	(1.43%)
	Total Employee Costs	575,623	570,052	610,128	610,128	394,482	609,265	612,243	(2,114)	(0.35%)	624,107	627,165	(14,922)	(2.44%)
	Total Expenditures	575,623	570,052	610,128	610,128	394,482	609,265	612,243	(2,114)	(0.35%)	624,107	627,165	(14,922)	(2.44%)
	Net Surplus (Deficit)	0	(47,904)	0	0	141,925	0	0			0	0		
	Net Surplus (Deficit)	0	(47,904)	0	0	141,925	0	0			0	0		

ARCHITECTURAL REVIEW BOARD - SUMMARY

Department: Architectural Review Board

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8013

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Architectural Review Board (ARB) reviews new commercial sites, signs and new substantial residential homes, submits advisory reports to the Planning Board, records all actions of the ARB, and makes this information available to the public. The ARB reviews non-substantial residential homes and expedited building permit applications which are electronically forwarded to the appropriate Board Member for review. The ARB member electronically returns the reviewed application with their comments to the Secretary assigned to the Board.

Workload:

The Architectural Review Board reviews new commercial sites, submits advisory reports to the Planning Board, records all actions of the Architectural Review Board and makes this information available to the public.

Goals & Objectives:

The Town Board anticipates the establishment of a Design Review Board and expansion of its duties. The Architectural Review Board would remain in place until the Design Review Board is established by amendment to the Town Code and its members are duly appointed by Town Board resolution.

Legal Authority:

Established pursuant to Southampton Town Code, Article XIX.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Architectural Review Board - 8013													
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	0	385	646	64	1,095	6,095		100.0
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	0	385	646	64	1,095	6,095		100.0
Architectural Review Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	21.0	100.0
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	0	385	646	64	1,095	6,095	10.6	100.0
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	0	385	646	64	1,095	6,095	14.0	100.0
Total Architectural Review Board - 8013		26,000	0	0	26,000	0	2,001	3,360	328	5,689	31,689		

NOTES:

Town of Southampton

2022 Tentative Budget

Architectural Review Board - 8013

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	31,974	31,974	31,953	31,953	15,977	31,635	31,689	(265)	(0.83%)	31,635	31,689	0	0.00%
	Total Other Revenue	31,974	31,974	31,953	31,953	15,977	31,635	31,689	(265)	(0.83%)	31,635	31,689	0	0.00%
	Total Revenue	31,974	31,974	31,953	31,953	15,977	31,635	31,689	(265)	(0.83%)	31,635	31,689	0	0.00%
	Salaries:													
6100	Salaries	26,000	26,000	26,000	26,000	17,333	26,000	26,000	0	0.00%	26,000	26,000	0	0.00%
	Total Salaries	26,000	26,000	26,000	26,000	17,333	26,000	26,000	0	0.00%	26,000	26,000	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	3,315	3,308	3,659	3,659	2,339	3,355	3,360	299	8.17%	3,355	3,360	0	0.00%
6830	FICA Tax Expenditure	2,024	1,989	1,998	1,998	1,326	1,997	2,001	(2)	(0.12%)	1,997	2,001	0	0.00%
6835	MTA Tax	90	88	89	89	59	89	89	0	(0.12%)	89	89	0	0.00%
6840	Worker's Compensation	458	353	120	120	76	107	151	(31)	(26.09%)	107	151	0	0.00%
6875	Disability	87	70	87	87	31	88	88	(1)	(1.38%)	88	88	0	0.00%
	Total Employee Benefits - Current	5,974	5,808	5,953	5,953	3,831	5,635	5,689	264	4.44%	5,635	5,689	0	0.00%
	Total Employee Costs	31,974	31,808	31,953	31,953	21,164	31,635	31,689	264	0.83%	31,635	31,689	0	0.00%
	Total Expenditures	31,974	31,808	31,953	31,953	21,164	31,635	31,689	264	0.83%	31,635	31,689	0	0.00%
	Net Surplus (Deficit)	0	166	0	0	(5,188)	0	0			0	0		
	Net Surplus (Deficit)	0	166	0	0	(5,188)	0	0			0	0		

CONSERVATION BOARD - SUMMARY

Department: Conservation Board

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8730

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Conservation Board assists and partners with local communities, boards, government, landowners and the private sector to protect and restore natural areas, ecosystems, wetlands, water quality, wildlife habitat, estuaries, pine barrens, woodlands, and coastlines, by administering environmental regulations and developing science based policies, standards and recommendations for preservation of wetlands and wild places vital to the ecosystem and human health.

Workload:

The principal workload of the Southampton Town Conservation Board is regulating freshwater, tidal and brackish wetlands, pursuant to Chapter 325 of the Town Code and Chapter 225 of the Code of the Village of Sagaponack. The permit process involves wetland identification; landowner education; review of proposed development plans and evaluation of practicable alternatives; mitigation, assessment of impacts and costs; and landowner satisfaction. Acting in an advisory capacity, the Conservation Board also conducts environmental impact analysis and reviews and recommends protective and mitigative actions for a wide range of applications that have been referred to the Board from the Planning Board, Zoning Board of Appeals, Town Board, and the Board of Trustees. The seven STCB members visit hundreds of sites annually, which have been proposed for development. These visits become the basis for making conservation decisions. This Board also provides conservation management advice for the many environmental information requests received each year.

Goals & Objectives:

1. To protect and restore wetlands and natural buffers because they are biodiverse, beneficial to water quality, resilient to climate change and vital to wildlife and human health.
2. To inspire people to value nature and to partner with the Board to protect and restore wetlands, water quality and wild places, by fostering environmentally sound land use practices, conservation education and stewardship.
3. To bring scientific research to wetland conservation design, permitting and decision-making.
4. To encourage and enhance opportunities for public input in Conservation Board meetings and the wetland permit process.

Legal Authority:

Established pursuant to Southampton Town Law, Chapter 325, and code of the Village of Sagaponack, Chapter 225.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Conservation Board - 8730													
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	7.0	100.0
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	26.0	100.0
Conservation Board	APPOINTBOARD	7,500	0	0	7,500	0	577	969	87	1,633	9,133	32.0	100.0
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	14.0	100.0
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310		100.0
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	0.7	100.0
Conservation Board	APPOINTBOARD	6,000	0	0	6,000	0	462	775	73	1,310	7,310	24.9	100.0
Total Conservation Board - 8730		43,500	0	0	43,500	0	3,347	5,622	525	9,494	52,994		

NOTES:

Town of Southampton

2022 Tentative Budget

Conservation Board - 8730

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	53,471	53,471	53,436	53,436	26,718	52,904	52,994	(442)	(0.83%)	52,904	52,994	0	0.00%
	Total Other Revenue	53,471	53,471	53,436	53,436	26,718	52,904	52,994	(442)	(0.83%)	52,904	52,994	0	0.00%
	Total Revenue	53,471	53,471	53,436	53,436	26,718	52,904	52,994	(442)	(0.83%)	52,904	52,994	0	0.00%
	Salaries:													
6100	Salaries	43,500	43,500	43,500	43,500	27,250	43,500	43,500	0	0.00%	43,500	43,500	0	0.00%
	Total Salaries	43,500	43,500	43,500	43,500	27,250	43,500	43,500	0	0.00%	43,500	43,500	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	5,546	5,535	6,122	6,122	3,913	5,613	5,622	500	8.17%	5,613	5,622	0	0.00%
6830	FICA Tax Expenditure	3,386	3,328	3,343	3,343	2,085	3,341	3,347	(4)	(0.12%)	3,341	3,347	0	0.00%
6835	MTA Tax	151	148	149	149	93	148	149	0	(0.14%)	148	149	0	0.00%
6840	Worker's Compensation	766	590	200	200	128	178	252	(52)	(26.09%)	178	252	0	0.00%
6875	Disability	122	95	122	122	38	123	123	(2)	(1.38%)	123	123	0	0.00%
	Total Employee Benefits - Current	9,971	9,695	9,936	9,936	6,256	9,404	9,494	442	4.45%	9,404	9,494	0	0.00%
	Total Employee Costs	53,471	53,195	53,436	53,436	33,506	52,904	52,994	442	0.83%	52,904	52,994	0	0.00%
	Total Expenditures	53,471	53,195	53,436	53,436	33,506	52,904	52,994	442	0.83%	52,904	52,994	0	0.00%
	Net Surplus (Deficit)	0	276	0	0	(6,788)	0	0			0	0		
	Net Surplus (Deficit)	0	276	0	0	(6,788)	0	0			0	0		

LANDMARKS & HISTORIC DISTRICT BOARD - SUMMARY

Department: Landmarks & Historic Districts Board

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8022

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The mission of the Landmarks and Historic Districts Board is to maintain the historic character of the Town by promoting the preservation and protection of its historic landscapes, settings, sites and structures, pursuant to Town Code 330-320-F.

Workload:

The Landmarks & Historic Districts Board meets monthly on the 3rd Tuesday at 7 pm. Meetings typically run for 2 hours. Typical meeting agendas consist of the following: review and vote on advisory reports in connection with demolition and alteration applications referred from the Building Division; development application referrals from the Planning Board and Zoning Board of Appeals; status updates on pending landmark applications; Certificate of Appropriateness applications; Maintenance Award applications and other miscellaneous matters. Considerable time is expended by individual Board members, outside of the meeting, in the preparation of the agenda; review of application materials; updating databases; site visits; research and the preparation of reports and documents related to the various agenda items.

Administrative support for the Landmarks and Historic Districts Board is provided by the Department of Land Management - Administrative and Building Divisions, in the form of records management, preparation of minutes and receiving/distributing correspondence and applications on behalf of the Board, pursuant to Town Code 330-320-D.

Goals & Objectives:

The Landmarks and Historic Districts Board will continue efforts to raise awareness of the need for greater protection, preservation and appreciation for hamlet heritage resources, including cemeteries.

Legal Authority:

Established pursuant to Town Codes -

Chapter 330 - Article XXVIII

Chapter 169 - Article II

Chapter 298 - Article XII

Chapter 330 - Article XVIII

Chapter 123 - Article II and Article V

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Landmarks & Historic Districts Board - 8022													
Landmarks & Historic Districts Board	APPOINTBOARD	2,000	0	0	2,000	0	154	258	36	448	2,448	4.4	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841	10.4	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841	7.0	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841	4.0	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,500	0	0	1,500	0	115	194	31	341	1,841	7.0	100.0
Total Landmarks & Historic Districts Board - 8022		17,000	0	0	17,000	0	1,308	2,197	351	3,856	20,856		

NOTES:

Town of Southampton
2022 Tentative Budget
Landmarks & Historic Districts Board - 8022

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	21,040	21,040	21,027	21,027	10,514	20,821	20,856	(171)	(0.81%)	20,821	20,856	0	0.00%
	Total Other Revenue	21,040	21,040	21,027	21,027	10,514	20,821	20,856	(171)	(0.81%)	20,821	20,856	0	0.00%
	Total Revenue	21,040	21,040	21,027	21,027	10,514	20,821	20,856	(171)	(0.81%)	20,821	20,856	0	0.00%
	Salaries:													
6100	Salaries	17,000	13,875	17,000	17,000	8,833	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
	Total Salaries	17,000	13,875	17,000	17,000	8,833	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	2,168	2,163	2,393	2,393	1,529	2,193	2,197	196	8.17%	2,193	2,197	0	0.00%
6830	FICA Tax Expenditure	1,323	1,061	1,307	1,307	675	1,306	1,308	(2)	(0.12%)	1,306	1,308	0	0.00%
6835	MTA Tax	59	42	58	58	28	58	58	0	(0.19%)	58	58	0	0.00%
6840	Worker's Compensation	299	231	78	78	50	70	99	(20)	(26.09%)	70	99	0	0.00%
6860	Medical Insurance - Active Employees	0	62	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6865	Dental & Optical	0	7	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6875	Disability	191	95	191	191	43	194	194	(3)	(1.38%)	194	194	0	0.00%
	Total Employee Benefits - Current	4,040	3,661	4,027	4,027	2,326	3,821	3,856	171	4.24%	3,821	3,856	0	0.00%
	Total Employee Costs	21,040	17,536	21,027	21,027	11,159	20,821	20,856	171	0.81%	20,821	20,856	0	0.00%
	Total Expenditures	21,040	17,536	21,027	21,027	11,159	20,821	20,856	171	0.81%	20,821	20,856	0	0.00%
	Net Surplus (Deficit)	0	3,504	0	0	(646)	0	0			0	0		
	Net Surplus (Deficit)	0	3,504	0	0	(646)	0	0			0	0		

LICENSING REVIEW BOARD - SUMMARY

Department: Licensing Review Board

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8016

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Licensing Review Board coordinates the Home Improvement and Plumbing Contractors program. In addition, the Licensing Review Board considers appeals on taxicab operator licenses that have been denied by the Town Clerk. Also, the Licensing Review Board considers appeals on rental permits revoked by Code Enforcement.

Workload:

The Licensing Review Board has the following responsibilities:

1. To approve, deny, issue, revoke or suspend the licenses of Home Improvement Contractors and registrations for Plumbing contractors.
2. To hear and determine any complaint or grievance that comes before the Board.
3. To process all new or renewal applications.
4. To process all complaints (with the exception of Incorporated Villages).
5. To prepare the minutes from the monthly Licensing Review Board meetings.
6. To prepare and send any necessary correspondence that may result from the monthly meeting.
7. Maintain current computer listings of licensed contractors.
8. To approve, deny, issue, revoke or suspend the operator licenses for peddlers, taxis and vehicles for hire, pursuant to Town Code.
9. Approve or deny the appeal of a rental permit revocation, pursuant to Town Code.

Goals & Objectives:

The regulatory process for the licensing of contractors, peddlers, taxicab operators and other commercial uses should be reviewed to determine if greater efficiencies could be achieved. Certain decision making and appeal processes may be better suited to select administrators, the Public Safety Commission or other agencies. The Licensing Review Board may serve appropriately for appeal processes for those aggrieved by a decision of the Building Division, for example.

Legal Authority:

Established pursuant to Southampton Town Code:
Section 143 (Contractors)
Section 270-12(B) (Rental Properties Revocation of permit)

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Licensing Review Board - 8016													
Licensing Review Board	APPOINTBOARD	4,000	0	0	4,000	0	308	517	55	879	4,879		100.0
Licensing Review Board	APPOINTBOARD	4,000	0	0	4,000	0	308	517	55	879	4,879	13.0	100.0
Licensing Review Board	APPOINTBOARD	5,000	0	0	5,000	0	385	646	64	1,095	6,095	29.8	100.0
Licensing Review Board	APPOINTBOARD	4,000	0	0	4,000	0	308	517	55	879	4,879	14.0	100.0
Licensing Review Board	APPOINTBOARD	4,000	0	0	4,000	0	308	517	55	879	4,879		100.0
Total Licensing Review Board - 8016		21,000	0	0	21,000	0	1,616	2,714	282	4,612	25,612		

NOTES:

Town of Southampton

2022 Tentative Budget

Licensing Review Board - 8016

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	25,842	26,542	25,825	25,825	12,913	25,569	25,612	(213)	(0.83%)	25,569	25,612	0	0.00%
	Total Other Revenue	25,842	26,542	25,825	25,825	12,913	25,569	25,612	(213)	(0.83%)	25,569	25,612	0	0.00%
	Total Revenue	25,842	26,542	25,825	25,825	12,913	25,569	25,612	(213)	(0.83%)	25,569	25,612	0	0.00%
	Salaries:													
6100	Salaries	21,000	21,667	21,000	21,000	11,667	21,000	21,000	0	0.00%	21,000	21,000	0	0.00%
	Total Salaries	21,000	21,667	21,000	21,000	11,667	21,000	21,000	0	0.00%	21,000	21,000	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	2,678	2,672	2,956	2,956	1,889	2,710	2,714	241	8.17%	2,710	2,714	0	0.00%
6830	FICA Tax Expenditure	1,635	1,658	1,614	1,614	893	1,613	1,616	(2)	(0.12%)	1,613	1,616	0	0.00%
6835	MTA Tax	73	74	72	72	40	72	72	0	(0.14%)	72	72	0	0.00%
6840	Worker's Compensation	370	285	97	97	62	86	122	(25)	(26.09%)	86	122	0	0.00%
6875	Disability	87	61	87	87	24	88	88	(1)	(1.38%)	88	88	0	0.00%
	Total Employee Benefits - Current	4,842	4,749	4,825	4,825	2,907	4,569	4,612	213	4.42%	4,569	4,612	0	0.00%
	Total Employee Costs	25,842	26,416	25,825	25,825	14,574	25,569	25,612	213	0.82%	25,569	25,612	0	0.00%
	Total Expenditures	25,842	26,416	25,825	25,825	14,574	25,569	25,612	213	0.82%	25,569	25,612	0	0.00%
	Net Surplus (Deficit)	0	126	0	0	(1,662)	0	0			0	0		
	Net Surplus (Deficit)	0	126	0	0	(1,662)	0	0			0	0		

PLANNING BOARD - SUMMARY

Department: Planning Board

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8020

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Planning Board is authorized to review land use development applications to ensure that proposed activities are compatible with the Town's Comprehensive Land Use Plan and in conformance with the Town Code and Regulations.

Workload:

The development review functions of the Town Planning Board include:

1. Major and minor subdivisions
2. Lot line modifications
3. Site plan review
4. Special exception permits
5. Old Filed Map Review

Other duties include:

1. Proposing and recommending modifications to the Town's Comprehensive Land Use Plan to provide for the improvement of the Town, future growth, protection of natural resources and to provide adequate facilities for housing, transportation, distribution, comfort, convenience, public health, safety and general welfare of the residents.
2. Providing advisory reports on proposed zoning changes.
3. Reviewing specific matters that have been referred by the Town Board.
4. Issuing both Wetlands and Tidal permits, pursuant to site plan/subdivision review.

Goals & Objectives:

1. Work with the Town Planning and Development Administrator to examine the current application review process to see if there are any ways to streamline the existing procedures to facilitate desired growth and development while enhancing the quality of the built and natural environments.
2. Continue to work with Land Management Planners, Town Attorney's Office, applicants and the public on efforts to streamline the application review process while enhancing opportunities for public input.

Legal Authority:

Established pursuant to New York State Town Law Article 16.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Planning Board - 8020													
Planning Board	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	2.0	100.0
Planning Board	APPOINTBOARD	14,500	0	0	14,500	16,728	1,116	1,874	151	19,869	34,369	28.8	100.0
Planning Board	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	4.0	100.0
Planning Board	APPOINTBOARD	17,500	0	0	17,500	1,572	1,347	2,262	179	5,359	22,859	19.8	100.0
Planning Board	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	12.0	100.0
Planning Board	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	10.8	100.0
Planning Board	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	6.0	100.0
Total Planning Board - 8020		94,500	0	0	94,500	18,300	7,271	12,214	995	38,780	133,280		

NOTES:

Town of Southampton

2022 Tentative Budget

Planning Board - 8020

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	141,734	141,734	141,658	141,658	70,829	133,085	133,280	(8,378)	(5.91%)	133,085	133,280	0	0.00%
	Total Other Revenue	141,734	141,734	141,658	141,658	70,829	133,085	133,280	(8,378)	(5.91%)	133,085	133,280	0	0.00%
	Total Revenue	141,734	141,734	141,658	141,658	70,829	133,085	133,280	(8,378)	(5.91%)	133,085	133,280	0	0.00%
	Salaries:													
6100	Salaries	94,500	94,500	94,500	94,500	57,271	94,500	94,500	0	0.00%	94,500	94,500	0	0.00%
	Total Salaries	94,500	94,500	94,500	94,500	57,271	94,500	94,500	0	0.00%	94,500	94,500	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	12,049	12,025	13,300	13,300	8,502	12,193	12,214	1,087	8.17%	12,193	12,214	0	0.00%
6830	FICA Tax Expenditure	7,356	5,646	7,262	7,262	3,601	7,259	7,271	(9)	(0.12%)	7,259	7,271	0	0.00%
6835	MTA Tax	327	251	323	323	160	323	323	0	(0.12%)	323	323	0	0.00%
6840	Worker's Compensation	1,663	1,282	435	435	277	387	548	(113)	(26.09%)	387	548	0	0.00%
6860	Medical Insurance - Active Employees	21,576	20,445	21,576	21,576	10,346	15,156	15,156	6,420	29.76%	15,156	15,156	0	0.00%
6865	Dental & Optical	4,140	4,137	4,140	4,140	2,058	3,144	3,144	996	24.06%	3,144	3,144	0	0.00%
6875	Disability	122	95	122	122	31	123	123	(2)	(1.38%)	123	123	0	0.00%
	Total Employee Benefits - Current	47,234	43,880	47,158	47,158	24,976	38,585	38,780	8,379	17.77%	38,585	38,780	0	0.00%
	Total Employee Costs	141,734	138,380	141,658	141,658	82,246	133,085	133,280	8,379	5.91%	133,085	133,280	0	0.00%
	Total Expenditures	141,734	138,380	141,658	141,658	82,246	133,085	133,280	8,379	5.91%	133,085	133,280	0	0.00%
	Net Surplus (Deficit)	0	3,354	0	0	(11,417)	0	0			0	0		
	Net Surplus (Deficit)	0	3,354	0	0	(11,417)	0	0			0	0		

ZONING BOARD OF APPEALS - SUMMARY

Department: Zoning Board of Appeals

Budget Year: 2022

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8012

Manager: Janice Scherer

NOTES:

Departmental Mission & Responsibilities:

The Zoning Board of Appeals ensures adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163; processes applications for, and holds hearings on requests for variances from provisions of the Town's Zoning Law.

Workload:

The Zoning Board of Appeals is responsible for the following functions:

1. To ensure adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163.
2. To process applications for, and hold hearings on, requests for variances from provisions of the Town's Zoning Law.

Goals & Objectives:

Legal Authority:

Established pursuant to Chapter 330, Article I of the Southampton Town Code and Article 16 of Southampton Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Land Management Department													
Land Management Summary													
Zoning Board of Appeals - 8012													
Zoning Board of Appeals	APPOINTBOARD	17,500	0	0	17,500	8,220	1,347	2,262	179	12,007	29,507	19.8	100.0
Zoning Board of Appeals	APPOINTBOARD	14,500	0	0	14,500	0	1,116	1,874	151	3,141	17,641	12.0	100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210		100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	8.0	100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	24.0	100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	4.0	100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	0	962	1,616	133	2,710	15,210	0.8	100.0
Total Zoning Board of Appeals - 8012		94,500	0	0	94,500	8,220	7,271	12,214	995	28,700	123,200		

NOTES:

Town of Southampton
2022 Tentative Budget
Zoning Board of Appeals - 8012

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Other Revenue:													
1790	Inter-Departmental Revenue	123,914	123,914	123,838	123,838	61,919	123,005	123,200	(638)	(0.52%)	123,005	123,200	0	0.00%
	Total Other Revenue	123,914	123,914	123,838	123,838	61,919	123,005	123,200	(638)	(0.52%)	123,005	123,200	0	0.00%
	Total Revenue	123,914	123,914	123,838	123,838	61,919	123,005	123,200	(638)	(0.52%)	123,005	123,200	0	0.00%
	Salaries:													
6100	Salaries	94,500	94,500	94,500	94,500	63,000	94,500	94,500	0	0.00%	94,500	94,500	0	0.00%
	Total Salaries	94,500	94,500	94,500	94,500	63,000	94,500	94,500	0	0.00%	94,500	94,500	0	0.00%
	Employee Benefits - Current:													
6810	Employee Retirement - Active	12,049	12,025	13,300	13,300	8,502	12,193	12,214	1,087	8.17%	12,193	12,214	0	0.00%
6830	FICA Tax Expenditure	7,356	6,718	7,262	7,262	4,466	7,259	7,271	(9)	(0.12%)	7,259	7,271	0	0.00%
6835	MTA Tax	327	299	323	323	198	323	323	0	(0.12%)	323	323	0	0.00%
6840	Worker's Compensation	1,663	1,282	435	435	277	387	548	(113)	(26.09%)	387	548	0	0.00%
6860	Medical Insurance - Active Employees	6,516	6,169	6,516	6,516	4,300	6,648	6,648	(132)	(2.03%)	6,648	6,648	0	0.00%
6865	Dental & Optical	1,380	34	1,380	1,380	0	1,572	1,572	(192)	(13.91%)	1,572	1,572	0	0.00%
6875	Disability	122	95	122	122	42	123	123	(2)	(1.38%)	123	123	0	0.00%
	Total Employee Benefits - Current	29,414	26,621	29,338	29,338	17,785	28,505	28,700	639	2.18%	28,505	28,700	0	0.00%
	Total Employee Costs	123,914	121,121	123,838	123,838	80,784	123,005	123,200	639	0.52%	123,005	123,200	0	0.00%
	Total Expenditures	123,914	121,121	123,838	123,838	80,784	123,005	123,200	639	0.52%	123,005	123,200	0	0.00%
	Net Surplus (Deficit)	0	2,793	0	0	(18,865)	0	0			0	0		
	Net Surplus (Deficit)	0	2,793	0	0	(18,865)	0	0			0	0		