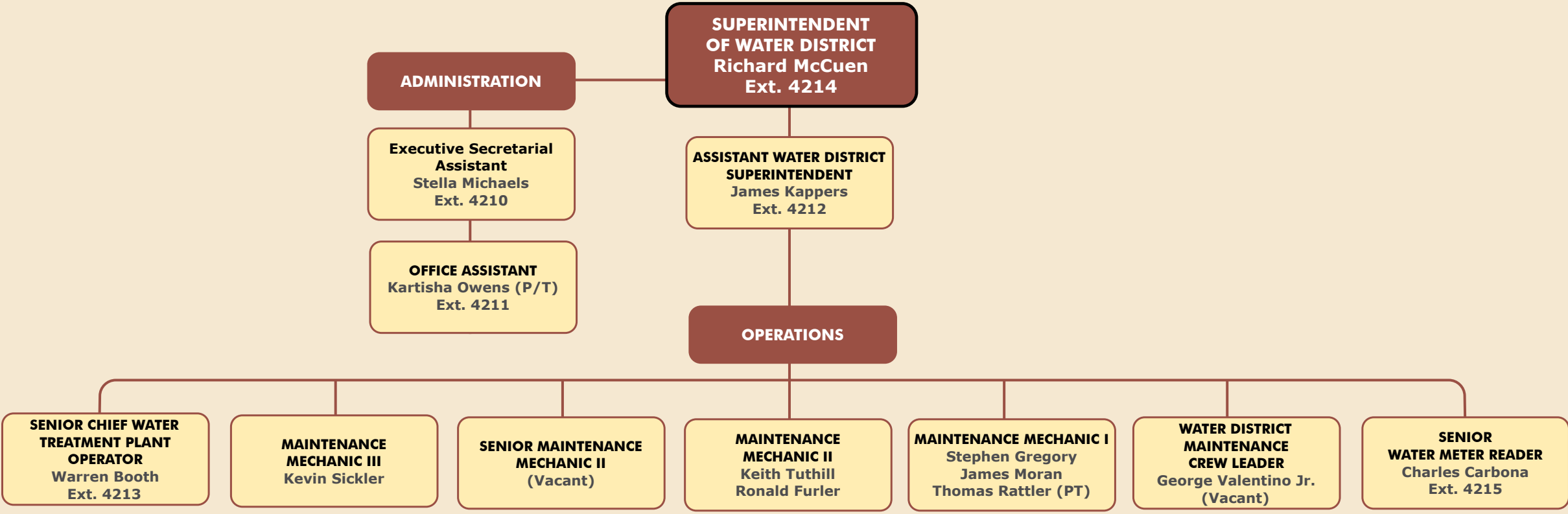
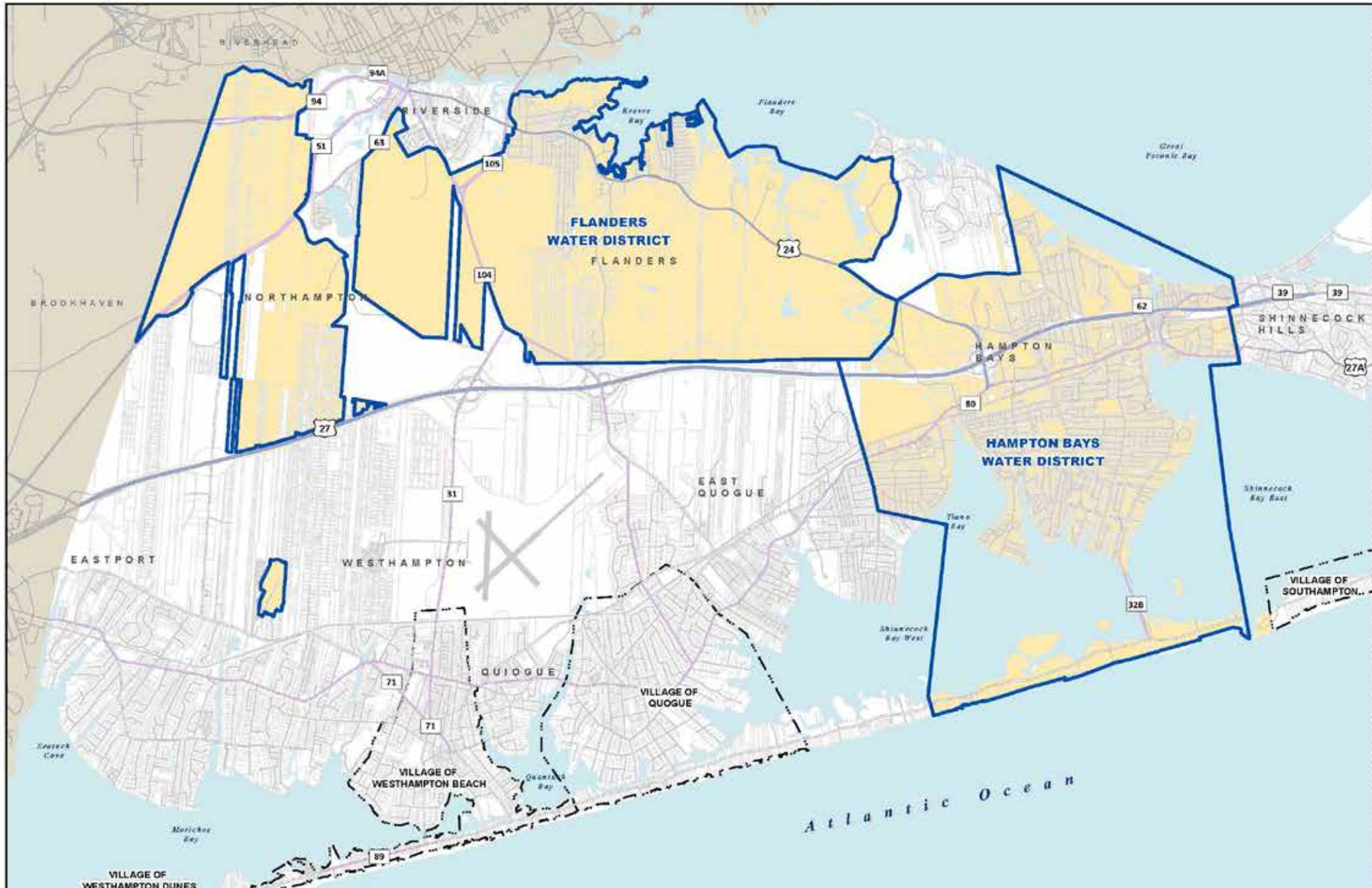


2022 ORGANIZATIONAL CHART  
**HAMPTON BAYS WATER DISTRICT**

Main Line: 728-0179  
 Fax: 728-2484





**2022 BUDGET**  
 Special Taxing Districts  
**Water Districts**

*Overview*

**2021 Assessment Roll**  
 Symbols

- Water District Boundary
- Water District Properties

0 1 Miles

**TOWN OF SOUTHAMPTON**  
 118 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by:  
 Town of Southampton  
 Division of Geographic Information Systems  
 Date: 07/20/22

Public Open Road Property Tax Service  
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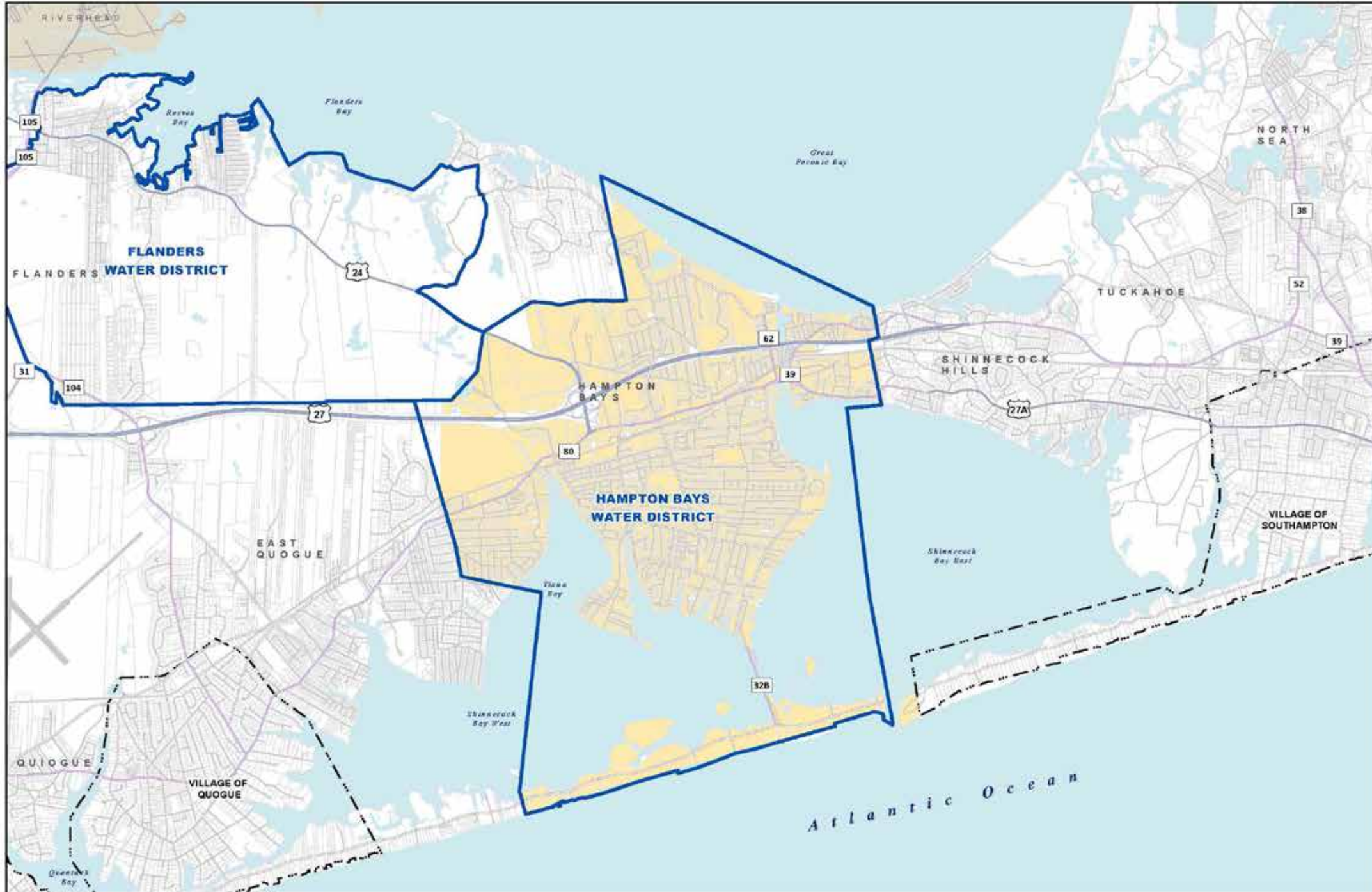
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**2022 BUDGET**  
Special Taxing Districts  
**Water Districts**

*Hampton Bays*

**2021 Assessment Roll**

Total Assessed Value	\$4,199,899,306
Total Exempt Value	\$66,108,890
<b>Total Taxable Value</b>	<b>\$4,133,790,416</b>

**Symbols**

- Water District boundary
- Water District Properties

0 1 Miles

**TOWN OF SOUTHAMPTON**  
116 Hampton Rd, Southampton NY 11968  
www.southamptonny.gov

Prepared by:  
Town of Southampton  
Division of Geographic Information Systems  
Date: 6/10/2021

Public Goods Fund Program Fee Service  
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# HAMPTON BAYS WATER DISTRICT ADMIN - SUMMARY

Department: Hampton Bays Water District Admin

**Budget Year:** 2022

**Division:** Water Districts

**Tax District:** Water Districts

**Cost Center #:** W080

**Manager:** James Kappers

**NOTES:**

## Departmental Mission & Responsibilities:

The Water District has the following responsibilities:

1. Provide maintenance and update of district fire hydrant information.
2. Ensure billing for usage and service repairs are timely and correct.
3. Process work orders for repairs and/or replacements quickly and efficiently.
4. Post and Process all payments for Water District Residents received by mail, in office and process Lock Box payments.
5. Assist office customers and telephone customers with resolving their inquiries.

## Workload:

The Hampton Bays Water District Administrative Staff continues to ensure billing for metered water usage, as well as the service billing, is accurate and timely. Servicing the residents of Hampton Bays is of the utmost importance. Payments that are received directly into the District Office from residents are posted and deposited in a timely manner; Payments to the Lock-box are processed daily as are the payments made directly to the Water District either through mail or in-person payments. The Water District also has online bill pay available for its residents.

## Goals & Objectives:

1. Update customer account mailing information for accurate database.
2. Continue to process lock box payments on a daily basis.
3. Continue to process payments made directly to the water district both through USPS and in office.
4. Prepare and mail requests for tap letters. duplicate billings, water availability letters, etc.
5. Prepare purchase orders and check requests for paying vendor bills for the HBWD.

## Legal Authority:

Acts of the State Legislature created the Hampton Bays Water District (HBWD) in 1930.

**2022 Hampton Bays Water District Fee Schedule**

<b>Fee Schedule</b>	<b>2022 Fee Schedule</b>	<b>Proposed Increases</b>
Charges: Repairs		
PREFORM PITS 21X48	\$149.27	
6" RISER RING	\$97.40	
4" RISER RING	\$64.15	
2" RISER RING	\$40.60	
12/20 CEMENT RINGS	\$56.93	
6/20	\$28.47	
COVER & LID	\$114.30	
W-3 Complete	\$204.00	
Lid Cover ONLY	\$57.17	
5/8" METER	\$202.40	
1" METER	\$284.65	
1-1/2" METER	\$1,657.00	
2" METER	\$1,910.00	
METER PIT 24X48 1"	\$291.00	
1-1/2"	\$291.00	
2"	\$673.00	
MONITOR COVER	\$603.00	
Cover for 24x48	\$111.60	
ADAPTER RING 24X48	\$302.05	
MC-2		
HYDRANT	\$ 2,896.25 plus labor	
TOUCH PAD & HOUSING	\$63.00	
SCANNER TAB	\$25.30	
Meter Wire	\$ 29.10	
HEAVY TRAFFIC COVER & LID	\$240.50	

**NOTES:**

### 2022 Hampton Bays Water District Fee Schedule

Fee Schedule			2022 Fee Schedule	Proposed Increases
General Service Charges			<b>2022</b>	
REMOVAL OF METER			\$95.00	
RESET METER (OFF/ON)			\$63.50	
FINAL READ			\$63.50	
ESTIMATE READ			\$63.50	
RE-READ METER			\$63.50	
Late Charge (Excess of 35 days)			10% of bill	
LABOR			\$ 95.00 PER MAN/PER HOUR	
LABOR - AFTER HOURS SERVICE CALLS			\$ 127.00 PER MAN/PER HOUR	
Any unpaid balance prior to October billing of any given year will be applied as a Lien on your Tax Bill on November 1 <sup>st</sup> .				
Removal of Old Meter & Pit			\$1,202.00	
Uncollected Check Processing			\$25.00	
Register Head			\$97.50	
WATER/NEW INSTALLATION FEE SCHEDULE			<b>2022 Minimum Charge</b>	
METER SIZE	USER RATE	CONSUMPTION ALLOWANCE (CUBIC FEET)		
5/8"	1	700	<del>\$16.42</del> \$18.06 for first 700 CF additional \$ 1.54 per 100 CF up to 2,500 additional \$ 1.73 per 100 CF for usage over 2,500	\$1.64
1"	2	700	<del>\$32.84</del> \$36.16 for first 700 CF additional \$ 1.54 per 100 CF up to 3,000 additional \$ 1.73 per 100 CF for usage over 3,000	\$3.28
1 1/2"	3	1,500	<del>\$49.25</del> \$54.18 for first 1,500 CF additional \$ 1.73 per 100 CF up to 3,500 additional \$ 1.87 per 100 CF for usage over 3,500	\$4.93
2"	4	2,000	<del>\$65.76</del> \$72.34 for first 2,000 CF additional \$ 1.73 per 100 CF up to 4,000 additional \$ 1.87 per 100 CF for usage over 4,000	\$6.58
3"	5	4,500	<del>\$147.91</del> \$162.70 for first 4,500 CF additional \$ 1.87 per 100 CF up to 8,500 additional \$ 2.05 per 100 CF for usage over 8,500	\$14.79

NOTES:

**2022 Hampton Bays Water District Fee Schedule**

Fee Schedule			2022 Fee Schedule	Proposed Increases
4"	6	5,500	<del>\$177.85</del> <b>\$195.64</b> for first 5,500 CF additional \$ 1.87 per 100 CF up to 9,500 additional \$ 2.05 per 100 CF for usage over 9,500	<b>\$17.79</b>
6"	7	7,000	<del>\$230.15</del> <b>\$253.17</b> for first 7,000 CF additional \$ 1.87 per 100 CF up to 12,000 additional \$ 2.05 per 100 CF for usage over 12,000	<b>\$23.02</b>
8"	8	12,000	<del>\$263.00</del> <b>\$289.30</b> for first 12,000 CF additional \$ 1.87 per 100 CF up to 18,000 additional \$ 2.05 per 100 CF for usage over 18,000	<b>\$26.30</b>
SPRINKLERS/FIRE SUPPRESSION			<b>\$89.00</b>	
FIRE HYDRANT RENTAL FEES:			<b>\$ 316.00-per vehicle</b>	
Inspection Fee			<b>\$ 63.50 per vehicle</b>	
Hydrant Fee			<b>\$ 316.00 for first vehicle, <del>\$82.50</del> \$ 95.00 per any additional vehicle</b>	
Tanker Trucks			<b>\$ 3,163 for first truck, \$1,012.00 per any additional truck</b>	
Hydrant Rental Fee/Fire District			<b>\$0.00</b>	
<b>Fire Suppression Tapping Fees:</b>				
2" Fire Suppressing			<b>\$1,898.00</b>	
3" and above			<b>\$3,795.00</b>	
INSTALLATION	METER SIZE		<b>2021 TAPPING FEE</b>	
1"			<b>\$2,530.00</b>	
1 1/2"			<b>\$3,795.00</b>	
2"			<b>\$5,693.00</b>	
3" & Up			<b>AS PER CONTRACTING FEE</b>	

**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. %
<b>Water Districts</b>													
<b>Hampton Bays Water District</b>													
<b>Hampton Bays Water District Admin - W080</b>													
Water District Supt (Type IB)	ADMINISTRATIVE	103,382	5,170	0	108,552	31,884	8,291	14,798	7,015	61,988	170,540	34.7	100.0
Executive Secretarial Assistant	ADMINSUPPORT	80,721	4,037	0	84,758	13,908	6,509	10,934	638	31,989	116,747	24.8	100.0
Assistant Water District Superintendent	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 3	85,357	6,829	6,062	98,248	1,572	7,933	13,326	5,825	28,656	126,904	16.0	100.0
Office Assistant	PART-TIME	12,989	0	0	12,989	0	998	0	115	1,113	14,102		100.0
Office Assistant	PART-TIME	12,989	0	0	12,989	0	998	0	115	1,113	14,102		100.0
<b>Total Hampton Bays Water District Admin - W080</b>		<b>295,438</b>	<b>16,036</b>	<b>6,062</b>	<b>317,536</b>	<b>47,364</b>	<b>24,729</b>	<b>39,057</b>	<b>13,708</b>	<b>124,859</b>	<b>442,395</b>		

**NOTES:**



# Town of Southampton

## 2022 Tentative Budget

### Hampton Bays Water District Admin - W080

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
<b>Real Property Taxes:</b>														
1001	Property Taxes	968,358	968,358	1,020,453	1,020,453	966,002	938,500	978,581	(41,872)	(4.10%)	781,793	771,149	(207,432)	(21.20%)
	<b>Total Real Property Taxes</b>	<b>968,358</b>	<b>968,358</b>	<b>1,020,453</b>	<b>1,020,453</b>	<b>966,002</b>	<b>938,500</b>	<b>978,581</b>	<b>(41,872)</b>	<b>(4.10%)</b>	<b>781,793</b>	<b>771,149</b>	<b>(207,432)</b>	<b>(21.20%)</b>
<b>Other Revenue:</b>														
1081	Other Payments In Lieu Of Taxes	2,100	2,947	2,100	2,100	3,212	2,800	2,800	700	33.33%	2,800	2,800	0	0.00%
1790	Inter-Departmental Revenue	146,381	146,381	510,629	510,629	255,315	652,720	612,639	102,010	19.98%	627,892	638,536	25,897	4.23%
2710	Premium on Obligations	0	20,947	0	0	45,645	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	0	0	264	264	0	0	(264)	(100.00%)	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>148,481</b>	<b>170,275</b>	<b>512,729</b>	<b>512,993</b>	<b>304,435</b>	<b>655,520</b>	<b>615,439</b>	<b>102,446</b>	<b>19.97%</b>	<b>630,692</b>	<b>641,336</b>	<b>25,897</b>	<b>4.21%</b>
	<b>Total Revenue</b>	<b>1,116,839</b>	<b>1,138,633</b>	<b>1,533,182</b>	<b>1,533,446</b>	<b>1,270,437</b>	<b>1,594,020</b>	<b>1,594,020</b>	<b>60,574</b>	<b>3.95%</b>	<b>1,412,485</b>	<b>1,412,485</b>	<b>(181,535)</b>	<b>(11.39%)</b>
<b>Salaries:</b>														
6100	Salaries	258,472	248,100	262,531	262,531	174,759	269,460	269,460	(6,928)	(2.64%)	276,608	276,608	(7,148)	(2.65%)
6105	Part Time Salaries	24,970	16,504	25,469	25,469	10,284	25,978	25,978	(509)	(2.00%)	26,498	26,498	(520)	(2.00%)
6110	Longevity	12,032	13,484	13,947	13,947	0	16,036	16,036	(2,088)	(14.97%)	16,313	16,313	(277)	(1.73%)
6127	Cash in Lieu of Health Benefits	0	0	0	5,900	2,943	6,062	6,062	(162)	(2.75%)	6,062	6,062	0	0.00%
	<b>Total Salaries</b>	<b>295,474</b>	<b>278,089</b>	<b>301,948</b>	<b>307,848</b>	<b>187,986</b>	<b>317,536</b>	<b>317,536</b>	<b>(9,688)</b>	<b>(3.15%)</b>	<b>325,481</b>	<b>325,481</b>	<b>(7,945)</b>	<b>(2.50%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	35,946	39,200	40,713	40,713	26,024	39,057	39,057	1,655	4.07%	40,058	40,058	(1,000)	(2.56%)
6830	FICA Tax Expenditure	23,840	20,999	23,740	23,740	14,332	24,729	24,729	(989)	(4.17%)	25,175	25,175	(445)	(1.80%)
6835	MTA Tax	1,062	933	1,075	1,075	637	1,122	1,122	(47)	(4.38%)	1,150	1,150	(28)	(2.52%)
6840	Worker's Compensation	16,819	12,959	14,236	14,236	9,083	12,498	12,498	1,738	12.21%	12,860	12,860	(362)	(2.90%)

**Town of Southampton**  
**2022 Tentative Budget**  
Hampton Bays Water District Admin - W080

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/ Amended Difference	2022 Tentative/ Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Difference	2023 Tentative/ 2022 % of Change
6860	Medical Insurance - Active Employees	69,288	63,481	69,288	63,388	27,577	42,648	42,648	20,740	32.72%	42,648	42,648	0	0.00%
6865	Dental & Optical	4,140	4,025	4,140	4,140	2,906	4,716	4,716	(576)	(13.91%)	4,716	4,716	0	0.00%
6875	Disability	87	39	87	87	19	88	88	(1)	(1.38%)	88	88	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>151,182</b>	<b>141,636</b>	<b>153,279</b>	<b>147,379</b>	<b>80,577</b>	<b>124,859</b>	<b>124,859</b>	<b>22,520</b>	<b>15.28%</b>	<b>126,695</b>	<b>126,695</b>	<b>(1,836)</b>	<b>(1.47%)</b>
	<b>Total Employee Costs</b>	<b>446,655</b>	<b>419,725</b>	<b>455,226</b>	<b>455,226</b>	<b>268,563</b>	<b>442,395</b>	<b>442,395</b>	<b>12,832</b>	<b>2.82%</b>	<b>452,176</b>	<b>452,176</b>	<b>(9,781)</b>	<b>(2.21%)</b>
	<b>Contractual:</b>													
6401	Contracts	28,867	25,902	30,867	30,867	26,184	32,367	32,367	(1,500)	(4.86%)	32,367	32,367	0	0.00%
6410	Postage	16,300	12,288	12,300	12,300	9,860	16,000	16,000	(3,700)	(30.08%)	16,000	16,000	0	0.00%
6421	Legal Notices	400	632	400	400	356	400	400	0	0.00%	400	400	0	0.00%
6425	Office Supplies	1,000	958	1,000	1,000	594	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
	<b>Total Contractual</b>	<b>46,567</b>	<b>39,780</b>	<b>44,567</b>	<b>44,567</b>	<b>36,995</b>	<b>49,767</b>	<b>49,767</b>	<b>(5,200)</b>	<b>(11.67%)</b>	<b>49,767</b>	<b>49,767</b>	<b>0</b>	<b>0.00%</b>
	<b>Debt Service:</b>													
6600	Debt Service Principal Expense	629,355	629,355	737,036	737,036	556,946	857,022	857,022	(119,986)	(16.28%)	699,049	699,049	157,973	18.43%
6700	Debt Service Interest Expense	94,262	94,262	296,353	296,353	187,223	244,836	244,836	51,517	17.38%	211,493	211,493	33,343	13.62%
6900	Interfund Transfer Expense	0	36,000	0	0	0	565,900	0	0	0.00%	0	0	0	0.00%
	<b>Total Debt Service</b>	<b>723,617</b>	<b>759,617</b>	<b>1,033,389</b>	<b>1,033,389</b>	<b>744,169</b>	<b>1,667,758</b>	<b>1,101,858</b>	<b>(68,469)</b>	<b>(6.63%)</b>	<b>910,542</b>	<b>910,542</b>	<b>191,316</b>	<b>17.36%</b>
	<b>Total Expenditures</b>	<b>1,216,839</b>	<b>1,219,122</b>	<b>1,533,182</b>	<b>1,533,182</b>	<b>1,049,727</b>	<b>2,159,920</b>	<b>1,594,020</b>	<b>(60,837)</b>	<b>(3.97%)</b>	<b>1,412,485</b>	<b>1,412,485</b>	<b>181,535</b>	<b>11.39%</b>
	<b>Net Surplus (Deficit)</b>	<b>(100,000)</b>	<b>(80,489)</b>	<b>0</b>	<b>264</b>	<b>220,710</b>	<b>(565,900)</b>	<b>0</b>			<b>0</b>	<b>0</b>		

**Town of Southampton**  
**2022 Tentative Budget**  
Hampton Bays Water District Admin - W080

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
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	100,000	0	0	(264)	0	565,900	0			0	0		

# HAMPTON BAYS WATER DISTRICT OPERATIONS - SUMMARY

Department: Hampton Bays Water District Operations

**Budget Year:** 2022  
**Division:** Water Districts  
**Tax District:** Water Districts

**Cost Center #:** W081  
**Manager:** James Kappers

**NOTES:**

## Departmental Mission & Responsibilities:

The mission of the Hampton Bays Water District is to pump, treat, store and distribute potable water for commercial and domestic use and fire protection to the businesses, schools, municipal agencies, apartment complexes and the Hamlet of Hampton Bays. The Water District has the following responsibilities:

1. Maintain service as needed on a 24-hour basis, 365 days a year, with staff on call to handle emergencies.
2. Maintain District fire hydrants and ensure they are in good working order.
3. Repair and maintain the water mains and services of the Water District.
4. Perform administrative duties, including: maintain and update district fire hydrant information; ensure billing for usage and service repairs are timely and correct; and process work orders for repairs and/or replacements quickly and efficiently.

## Workload:

The water that is delivered to the residents of Hampton Bays is of the highest quality, in most cases exceeding local, state and federal standards or guidelines. It is important for our residents to be aware of the extensive monitoring applied to our water supply. The Hampton Bays Water District must comply with strictly enforced standards established by the United States Environmental Protection Agency, the New York State Health Department and the Suffolk County Department of Health Services. New York State's are among the most stringent water standards in the nation.

The Hampton Bays Water District is required to routinely monitor its system by testing the water both at the wellhead and within the distribution system for a wide range of parameters, including bacteria, inorganic chemicals such as nitrate, chloride, lead and volatile organic compounds, including benzene and trichloroethylene.

In addition to the monitoring that Hampton Bays Water District does on a regular basis, the Suffolk County Department of Health Services also routinely performs tests of our water supply. The purpose of all this monitoring is to ensure that the highest quality water is served to the residents of Hampton Bays.

Individual usage is metered and billed according to rates determined by the Town Board in their capacity as Water Commissioners of the District.

Administrative staff continues to ensure billing for metered water usage, as well as the service billing are accurate and timely. Servicing the residents of Hampton Bays is of the utmost importance to office personnel. An archiving system and procedure has been established and a procedures manual has been created for cross-training of staff.

# Department Summary

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*Department: Hampton Bays Water District Operations*

**Budget Year:** 2022  
**Division:** Water Districts  
**Tax District:** Water Districts

**Cost Center #:** W081  
**Manager:** James Kappers

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**Goals & Objectives:**

1. Increase and update security at all plant sites.
2. Update and refurbish well fields and implement a well rehabilitation program.
3. Paint and service all fire hydrants within the Hampton Bays Water District.
4. Update remote capture for reading of water district meters.
5. Operate and Maintain our Iron and Manganese removal treatment system.

**Legal Authority:**

Acts of the State Legislature created the Hampton Bays Water District (HBWD) in 1930.

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**NOTES:**

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# 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. %
<b>Water Districts</b>													
<b>Hampton Bays Water District</b>													
<b>Hampton Bays Water District Operations - W081</b>													
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	52,576	2,103	6,062	60,741	1,572	4,904	8,237	3,595	18,308	79,049	8.0	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	52,200	2,088	0	54,288	13,536	4,408	7,405	3,549	28,898	83,186	5.7	100.0
Maintenance Mechanic I - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	50,070	0	0	50,070	28,860	4,075	6,845	3,398	43,179	93,249		100.0
Water Dist Maintenance Cldr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	66,795	5,344	0	72,139	28,860	5,845	9,818	4,546	49,069	121,208	17.3	100.0
Maintenance Mechanic I	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - C / Step 1	47,961	0	0	47,961	28,860	3,904	6,557	3,256	42,576	90,538	0.4	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	3,649	0	64,473	28,860	5,230	8,784	4,137	47,010	111,483	14.0	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 2	56,783	4,543	0	61,326	28,860	4,969	8,347	3,867	46,043	107,368	17.8	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	69,071	5,526	0	74,597	14,868	6,044	10,153	4,700	35,765	110,362	16.7	100.0
Senior Water Treatment Plant Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR-NEW - J / Step 4	79,093	7,909	0	87,003	28,860	7,042	11,829	5,385	53,116	140,119	25.5	100.0
Senior Water Meter Reader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 07 / Step 6	70,637	7,099	0	77,736	31,884	6,319	10,615	4,812	53,631	131,367	31.8	100.0
Maintenance Mech I	PART-TIME	25,000	0	0	25,000	0	1,971	0	875	2,847	27,847		100.0
<b>Total Hampton Bays Water District Operations - W081</b>		<b>631,011</b>	<b>38,261</b>	<b>6,062</b>	<b>675,334</b>	<b>235,020</b>	<b>54,712</b>	<b>88,590</b>	<b>42,120</b>	<b>420,441</b>	<b>1,095,775</b>		

**NOTES:**

# Town of Southampton

## 2022 Tentative Budget

### Hampton Bays Water District Operations - W081

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
<b>Real Property Taxes:</b>														
1001	Property Taxes	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Other Revenue:</b>														
1790	Inter-Departmental Revenue	(146,381)	(175,081)	(510,629)	(510,629)	(255,315)	(652,720)	(612,639)	(102,010)	19.98%	(627,892)	(638,536)	(25,897)	4.23%
2011	Rentals	325,000	272,614	325,000	325,000	206,321	325,000	325,000	0	0.00%	325,000	325,000	0	0.00%
2701	Miscellaneous Tax Receipts	0	0	0	0	4,400	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	20,033	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5601	Metered Water Sales	2,090,000	2,475,094	2,403,500	2,403,500	899,510	2,644,000	2,644,000	240,500	10.01%	2,644,000	2,644,000	0	0.00%
	<b>Total Other Revenue</b>	<b>2,268,619</b>	<b>2,592,660</b>	<b>2,217,871</b>	<b>2,217,871</b>	<b>854,916</b>	<b>2,316,280</b>	<b>2,356,361</b>	<b>138,490</b>	<b>6.24%</b>	<b>2,341,108</b>	<b>2,330,464</b>	<b>(25,897)</b>	<b>(1.10%)</b>
	<b>Total Revenue</b>	<b>2,268,619</b>	<b>2,592,660</b>	<b>2,217,871</b>	<b>2,217,871</b>	<b>854,916</b>	<b>2,316,280</b>	<b>2,356,361</b>	<b>138,490</b>	<b>6.24%</b>	<b>2,341,108</b>	<b>2,330,464</b>	<b>(25,897)</b>	<b>(1.10%)</b>
<b>Salaries:</b>														
6100	Salaries	668,242	482,543	609,293	586,293	326,492	614,083	606,368	(20,075)	(3.42%)	632,350	624,071	(17,703)	(2.92%)
6101	Overtime	1,600	0	1,600	1,600	0	1,600	1,600	0	0.00%	1,600	1,600	0	0.00%
6105	Part Time Salaries	0	20,832	0	23,000	12,039	25,000	25,000	(2,000)	(8.70%)	25,000	25,000	0	0.00%
6110	Longevity	33,180	33,886	30,145	30,145	0	38,261	38,261	(8,116)	(26.92%)	39,374	39,374	(1,113)	(2.91%)
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%
	<b>Total Salaries</b>	<b>709,045</b>	<b>542,991</b>	<b>647,061</b>	<b>647,061</b>	<b>341,474</b>	<b>685,006</b>	<b>677,291</b>	<b>(30,230)</b>	<b>(4.67%)</b>	<b>704,385</b>	<b>696,107</b>	<b>(18,816)</b>	<b>(2.78%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	95,589	104,252	96,828	96,828	61,893	89,645	88,590	8,238	8.51%	92,285	91,153	(2,563)	(2.89%)
6830	FICA Tax Expenditure	58,483	40,570	52,995	52,995	25,457	55,463	54,835	(1,840)	(3.47%)	57,034	56,361	(1,526)	(2.78%)
6835	MTA Tax	2,600	1,803	2,356	2,356	1,132	2,466	2,438	(82)	(3.47%)	2,535	2,505	(68)	(2.78%)

# Town of Southampton

## 2022 Tentative Budget

### Hampton Bays Water District Operations - W081

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
6840	Worker's Compensation	55,435	42,714	45,671	45,671	29,139	39,987	39,494	6,177	13.52%	41,154	40,625	(1,131)	(2.86%)
6860	Medical Insurance - Active Employees	244,620	156,661	217,512	217,512	106,581	219,300	219,300	(1,788)	(0.82%)	219,300	219,300	0	0.00%
6865	Dental & Optical	15,180	9,902	13,800	13,800	6,780	15,720	15,720	(1,920)	(13.91%)	15,720	15,720	0	0.00%
6875	Disability	191	12	174	174	9	194	194	(20)	(11.52%)	194	194	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>472,099</b>	<b>355,914</b>	<b>429,335</b>	<b>429,335</b>	<b>230,991</b>	<b>422,774</b>	<b>420,570</b>	<b>8,765</b>	<b>2.04%</b>	<b>428,222</b>	<b>425,858</b>	<b>(5,288)</b>	<b>(1.26%)</b>
	<b>Total Employee Costs</b>	<b>1,181,144</b>	<b>898,905</b>	<b>1,076,396</b>	<b>1,076,396</b>	<b>572,465</b>	<b>1,107,780</b>	<b>1,097,861</b>	<b>(21,465)</b>	<b>(1.99%)</b>	<b>1,132,608</b>	<b>1,121,964</b>	<b>(24,103)</b>	<b>(2.20%)</b>
	<b>Equipment:</b>													
6200	Equipment	24,000	14,033	24,000	24,000	2,219	24,000	24,000	0	0.00%	24,000	24,000	0	0.00%
6201	Vehicles	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6235	Meter Settings	70,000	76,285	75,000	75,000	53,164	75,000	75,000	0	0.00%	75,000	75,000	0	0.00%
	<b>Total Equipment</b>	<b>94,000</b>	<b>90,318</b>	<b>99,000</b>	<b>99,000</b>	<b>55,383</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>0.00%</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Contractual:</b>													
6401	Contracts	126,950	279,516	157,450	145,450	63,628	139,250	189,250	(43,800)	(30.11%)	139,250	139,250	50,000	26.42%
6403	Gasoline	14,000	5,449	14,000	13,728	5,807	14,000	14,000	(272)	(1.98%)	14,000	14,000	0	0.00%
6404	Electric	273,000	322,984	273,000	273,000	210,724	273,000	273,000	0	0.00%	273,000	273,000	0	0.00%
6405	Fuel Oil	25,000	7,625	25,000	25,000	8,084	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
6406	Repair Equipment	239,000	196,506	255,000	236,721	92,095	272,000	272,000	(35,279)	(14.90%)	272,000	272,000	0	0.00%
6408	Repair Vehicle	9,500	12,166	12,000	12,800	9,198	18,000	18,000	(5,200)	(40.63%)	18,000	18,000	0	0.00%
6415	Telephone	13,300	5,638	13,300	13,300	4,135	13,300	13,300	0	0.00%	13,300	13,300	0	0.00%
6416	Travel, Dues and Related	4,500	3,680	4,500	4,772	4,772	6,000	6,000	(1,228)	(25.73%)	6,000	6,000	0	0.00%
6418	Uniforms	4,500	4,358	4,500	4,779	4,593	4,500	4,500	279	5.84%	4,500	4,500	0	0.00%
6423	Small Equipment (Non-Capital)	5,000	5,089	5,000	5,000	4,656	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%

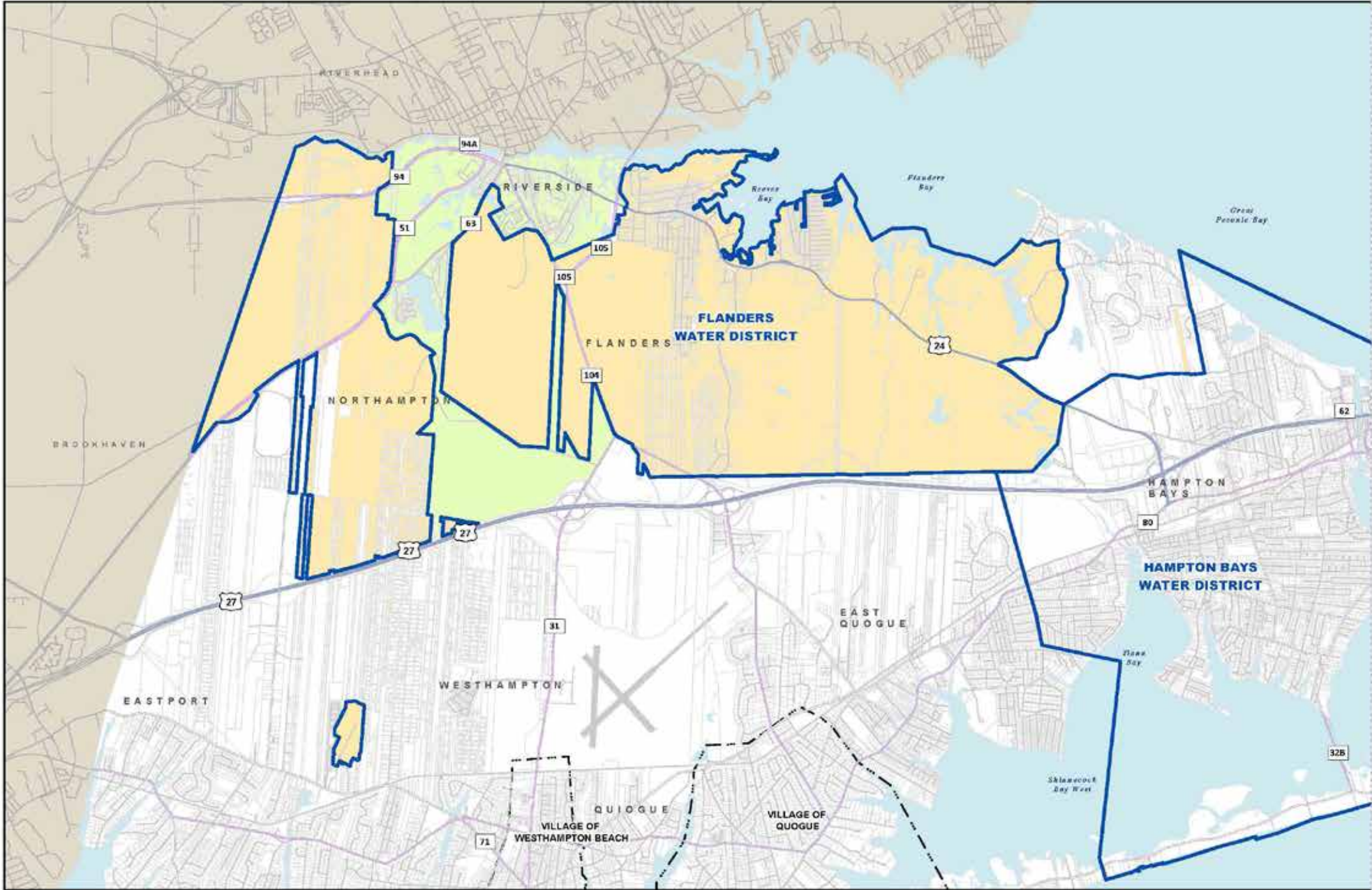


# Town of Southampton

## 2022 Tentative Budget

### Hampton Bays Water District Operations - W081

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
6426	Supplies - Other	2,500	2,000	2,500	2,500	1,086	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
6433	Safety Equipment	1,800	1,562	1,800	1,800	1,243	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
6441	Diesel Fuel	8,000	4,325	8,000	7,200	4,659	8,000	8,000	(800)	(11.11%)	8,000	8,000	0	0.00%
6448	Chemicals	150,975	161,835	150,975	168,975	116,728	191,700	191,700	(22,725)	(13.45%)	191,700	191,700	0	0.00%
6453	Water Analysis	73,650	95,645	73,650	85,650	55,354	93,650	93,650	(8,000)	(9.34%)	93,650	93,650	0	0.00%
6457	Engineering Fees	37,000	36,379	37,000	62,000	51,436	37,000	37,000	25,000	40.32%	37,000	37,000	0	0.00%
6466	Telephone - Wireless	1,800	805	1,800	1,800	476	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
6474	Other - Landfill Charges	3,000	1,966	3,000	3,000	1,120	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
	<b>Total Contractual</b>	<b>993,475</b>	<b>1,147,527</b>	<b>1,042,475</b>	<b>1,067,475</b>	<b>639,793</b>	<b>1,109,500</b>	<b>1,159,500</b>	<b>(92,025)</b>	<b>(8.62%)</b>	<b>1,109,500</b>	<b>1,109,500</b>	<b>50,000</b>	<b>4.31%</b>
	<b>Debt Service:</b>													
6900	Interfund Transfer Expense	0	178,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Debt Service</b>	<b>0</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>2,268,619</b>	<b>2,314,750</b>	<b>2,217,871</b>	<b>2,242,871</b>	<b>1,267,641</b>	<b>2,316,280</b>	<b>2,356,361</b>	<b>(113,490)</b>	<b>(5.06%)</b>	<b>2,341,108</b>	<b>2,330,464</b>	<b>25,897</b>	<b>1.10%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>277,910</b>	<b>0</b>	<b>(25,000)</b>	<b>(412,725)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	25,000	0	0	0			0	0		



**2022 BUDGET**  
Special Taxing Districts  
**Water Districts**

<i>Flanders</i>	
<b>2021 Assessment Roll</b>	
Total Assessed Value	\$848,540,664
Total Exempt Value	\$176,306,462
Total Taxable Value	\$672,234,202

**Symbols**

- Water District Boundary
- Water District Properties
- Riverside District Properties

0 1 Miles

**TOWN OF SOUTHAMPTON**  
116 Hampton Rd. Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by  
Town of Southampton  
Division of Geographic Information  
By Date:  
Date: 8/18/2021  
Full-Block County Road Property Tax Service  
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1. The data shown on this map are the property tax service agency's best  
estimate for the purposes of the property tax service agency.  
2. The data shown on this map are the property tax service agency's best  
estimate for the purposes of the property tax service agency.  
3. The data shown on this map are the property tax service agency's best  
estimate for the purposes of the property tax service agency.  
4. The data shown on this map are the property tax service agency's best  
estimate for the purposes of the property tax service agency.

## **FLANDERS WATER DISTRICT - SUMMARY**

*Department: Flanders Water District*

**Budget Year:** 2022

**Division:** Water Districts

**Tax District:** Water Districts

**Cost Center #:** W082

**Manager:** James Kappers

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Flanders Water District was established to pay debt service for capital expenditures necessary to supply water from the Suffolk County Water Authority. The Comptroller's Office oversees this function with respect to the annual budget.

### **Workload:**

The Flanders Water District is a special assessment district to cover debt service for infrastructure improvements through 2020.

### **Goals & Objectives:**

### **Legal Authority:**

Resolution 1997-1091, adopted September 26, 1997

**Town of Southampton**  
**2022 Tentative Budget**  
**Flanders Water District - W082**

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
	<b>Real Property Taxes:</b>													
1001	Property Taxes	320,617	320,617	320,617	320,617	303,509	0	0	(320,617)	(100.00%)	0	0	0	0.00%
	<b>Total Real Property Taxes</b>	<b>320,617</b>	<b>320,617</b>	<b>320,617</b>	<b>320,617</b>	<b>303,509</b>	<b>0</b>	<b>0</b>	<b>(320,617)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>320,617</b>	<b>320,617</b>	<b>320,617</b>	<b>320,617</b>	<b>303,509</b>	<b>0</b>	<b>0</b>	<b>(320,617)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Employee Costs</b>								<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
	<b>Contractual:</b>													
6401	Contracts	320,617	0	320,617	320,617	0	0	0	320,617	100.00%	0	0	0	0.00%
	<b>Total Contractual</b>	<b>320,617</b>	<b>0</b>	<b>320,617</b>	<b>320,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,617</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>320,617</b>	<b>0</b>	<b>320,617</b>	<b>320,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,617</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>320,617</b>	<b>0</b>	<b>0</b>	<b>303,509</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>320,617</b>	<b>0</b>	<b>0</b>	<b>303,509</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## **RIVERSIDE WATER DISTRICT - SUMMARY**

*Department: Riverside Water District*

**Budget Year:** 2022

**Division:** Water Districts

**Tax District:** Water Districts

**Cost Center #:** W083

**Manager:** James Kappers

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**NOTES:**

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### **Departmental Mission & Responsibilities:**

The Riverside Water District contracts services through the Suffolk County Water Authority. Administrative needs are handled by the Town Comptroller.

### **Workload:**

The Riverside Water District is a special assessment district to cover debt service for infrastructure improvements.

### **Goals & Objectives:**

Continue to monitor rate structure to ensure administrative operations are covered through fees collected by the Suffolk County Water Authority (SCWA).

### **Legal Authority:**

### 2022 Riverside Water District Fee Schedule

Fee Schedule			2022 Fee Schedule	Proposed Increase
Size	Consumption / 1000 Gallons	Minimum Consumption	Minimum Qtrly Bill	
5/8"	<del>1.84</del> 1.94		<del>\$23.76</del> \$ 29.17	\$5.41
3/4"	<del>1.84</del> 1.94	2,244	<del>\$27.89</del> \$ 33.52	\$5.63
1"	<del>1.84</del> 1.94	4,488	<del>\$32.02</del> \$ 37.88	\$5.86
1.5"	<del>1.84</del> 1.94	11,220	<del>\$44.4</del> \$ 50.94	\$6.54
2"	<del>1.84</del> 1.94	15,708	<del>\$52.66</del> \$ 59.64	\$6.98
3"	<del>1.84</del> 1.94	33,660	<del>\$85.69</del> \$ 94.47	\$8.78
4"	<del>1.84</del> 1.94	62,832	<del>\$139.37</del> \$ 151.06	\$11.69
6"	<del>1.84</del> 1.94	130,152	<del>\$263.24</del> \$ 281.66	\$18.42
8 "	<del>1.84</del> 1.94	246,840	<del>\$477.95</del> \$ 508.04	\$30.09
10"	<del>1.84</del> 1.94	466,777	<del>\$882.63</del> \$ 934.72	\$52.09
12"	<del>1.84</del> 1.94	881,905	<del>\$1646.47</del> \$ 1,740.07	\$93.60
Size	Fireline Service Rates			
16"	\$1,232.95			
12"	\$578.57			
10"	\$20/per day. If more than 60 days late and application is accepted			
8"	\$281.57			
6"	\$140.66			
4"	\$67.73			
3"	\$46.95			
2"	\$46.95			
<b>Water Quality Treatment Fee</b>			<b>\$ 20.00 per quarter</b>	
Fire Hydrant Service ( No Flow Testing) \$163.40 Each, Per Annum, Billed Semiannually				

**NOTES:**

**Town of Southampton**  
**2022 Tentative Budget**  
Riverside Water District - W083

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
	<b>Other Revenue:</b>													
1081	Other Payments In Lieu Of Taxes	1,300	1,456	1,300	1,300	1,461	1,400	1,400	100	7.69%	1,400	1,400	0	0.00%
5601	Metered Water Sales	326,700	273,445	326,700	326,700	77,022	326,600	326,600	(100)	(0.03%)	326,600	326,600	0	0.00%
	<b>Total Other Revenue</b>	<b>328,000</b>	<b>274,901</b>	<b>328,000</b>	<b>328,000</b>	<b>78,483</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>328,000</b>	<b>274,901</b>	<b>328,000</b>	<b>328,000</b>	<b>78,483</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Employee Costs</b>								<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
	<b>Cost of Goods Sold:</b>													
6001	Cost Of Water	328,000	312,457	328,000	328,000	232,751	328,000	328,000	0	0.00%	328,000	328,000	0	0.00%
	<b>Total Cost of Goods Sold</b>	<b>328,000</b>	<b>312,457</b>	<b>328,000</b>	<b>328,000</b>	<b>232,751</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>328,000</b>	<b>312,457</b>	<b>328,000</b>	<b>328,000</b>	<b>232,751</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(37,556)</b>	<b>0</b>	<b>0</b>	<b>(154,269)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(37,556)</b>	<b>0</b>	<b>0</b>	<b>(154,269)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		