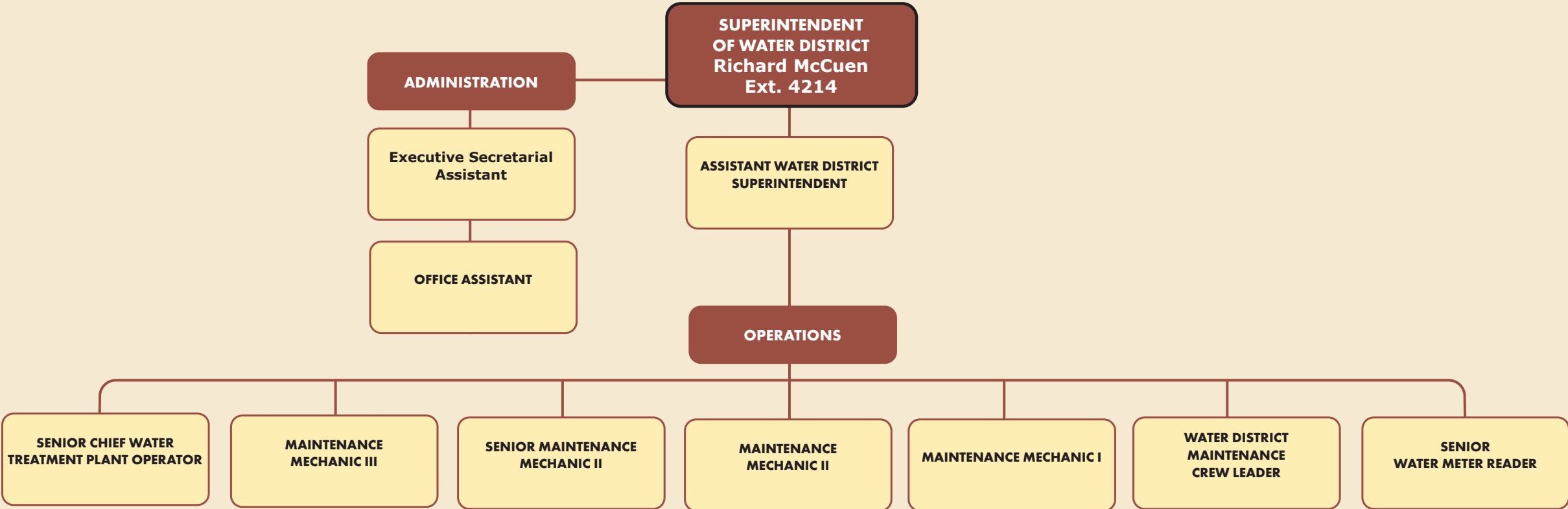
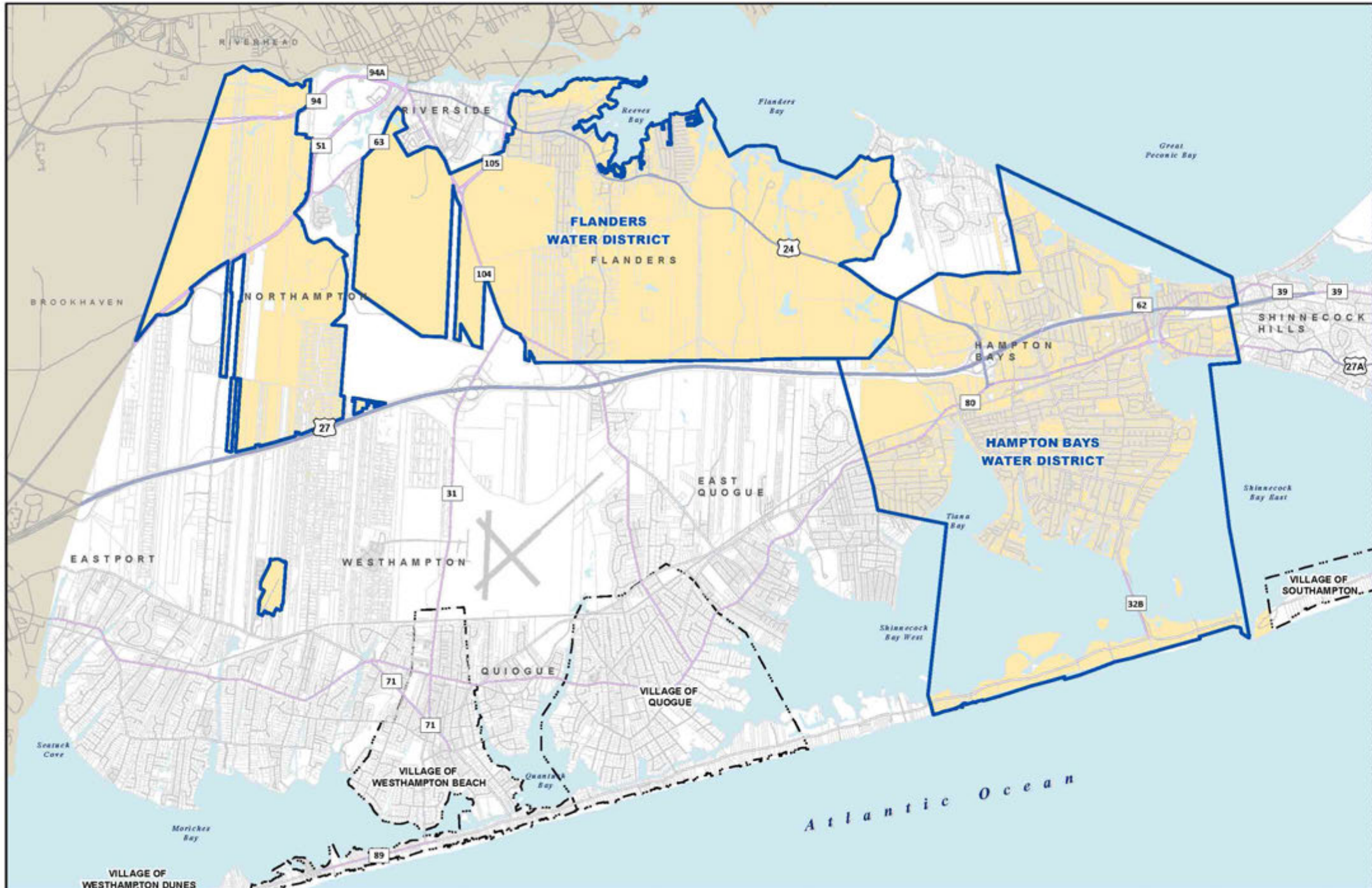


2022 ORGANIZATIONAL CHART
HAMPTON BAYS WATER DISTRICT

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

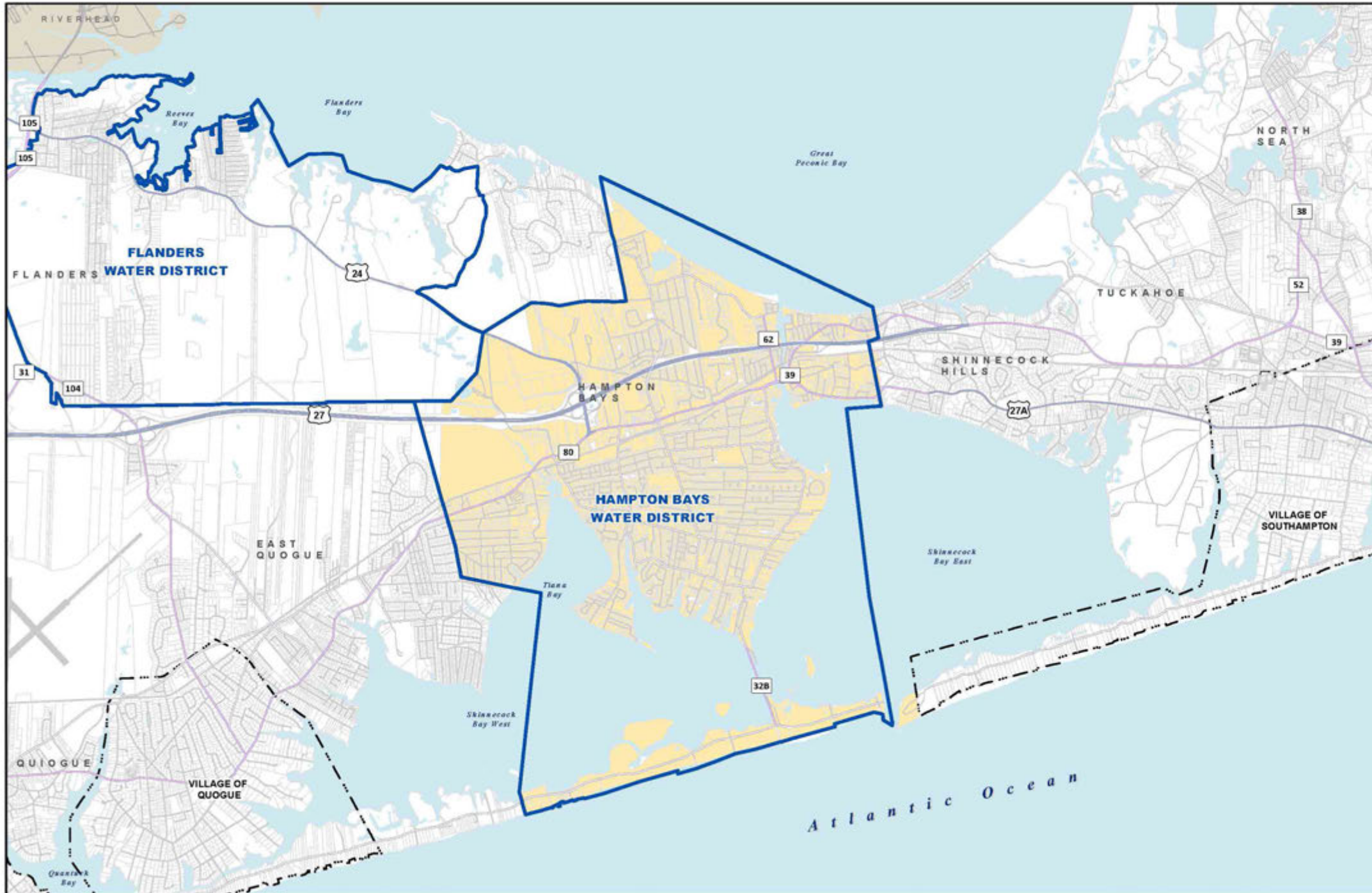
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TOWN OF SOUTHAMPTON
110 Hampton Rd, Southampton NY 11988
www.southamptontownny.gov

Prepared by
Town of Southampton
Division of Geographic Information
Systems
Date: 5/19/2023
Suffolk County Real Property Tax Service
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2. It is not an agency determination.
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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
Total Taxable Value	\$4,133,790,416

Symbols

- Water District Boundary
- Water District Properties

0 1 Miles

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

Prepared by
Town of Southampton
Division of Geographic Information Systems
Date: 8/19/2021
Suffolk County Real Property Tax 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

Fee Schedule	2022 Fee Schedule	Proposed Increases
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			2022	
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 st .				
Removal of Old Meter & Pit			\$1,202.00	
Uncollected Check Processing			\$25.00	
Register Head			\$97.50	
WATER/NEW INSTALLATION FEE SCHEDULE			2022 Minimum Charge	
METER SIZE	USER RATE	CONSUMPTION ALLOWANCE (CUBIC FEET)		
5/8"	1	700	\$16.42 \$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	\$32.84 \$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	\$49.25 \$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	\$65.76 \$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	\$147.91 \$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	\$177.85 \$195.64 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	\$17.79
6"	7	7,000	\$230.15 \$253.17 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	\$23.02
8"	8	12,000	\$263.00 \$289.30 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	\$26.30
SPRINKLERS/FIRE SUPPRESSION			\$89.00	
FIRE HYDRANT RENTAL FEES:			\$ 316.00-per vehicle	
Inspection Fee			\$ 63.50 per vehicle	
Hydrant Fee			\$ 316.00 for first vehicle, \$82.50 \$ 95.00 per any additional vehicle	
Tanker Trucks			\$ 3,163 for first truck, \$1,012.00 per any additional truck	
Hydrant Rental Fee/Fire District			\$0.00	
Fire Suppression Tapping Fees:				
2" Fire Suppressing			\$1,898.00	
3" and above			\$3,795.00	
INSTALLATION	METER SIZE		2021 TAPPING FEE	
1"			\$2,530.00	
1 1/2"			\$3,795.00	
2"			\$5,693.00	
3" & Up			AS PER CONTRACTING 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. %
Water Districts													
Hampton Bays Water District													
Hampton Bays Water District Admin - W080													
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
Total Hampton Bays Water District Admin - W080		295,438	16,036	6,062	317,536	47,364	24,729	39,057	13,708	124,859	442,395		

NOTES:

Town of Southampton

2022 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	968,358	968,358	1,020,453	1,020,453	1,020,453	938,500	978,581	978,581	978,581	(41,872)	(4.10%)	781,793	771,149	771,149	771,149
	Total Real Property Taxes	968,358	968,358	1,020,453	1,020,453	1,020,453	938,500	978,581	978,581	978,581	(41,872)	(4.10%)	781,793	771,149	771,149	771,149
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	2,100	2,947	2,100	2,100	3,212	2,800	2,800	2,800	2,800	700	33.33%	2,800	2,800	2,800	2,800
1790	Inter-Departmental Revenue	146,381	146,381	510,629	514,729	387,072	652,720	612,639	612,639	612,639	97,910	19.02%	627,892	638,536	638,536	638,536
2710	Premium on Obligations	0	20,947	0	0	45,645	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	264	264	0	0	0	0	(264)	(100.00%)	0	0	0	0
	Total Other Revenue	148,481	170,275	512,729	517,093	436,193	655,520	615,439	615,439	615,439	98,346	19.02%	630,692	641,336	641,336	641,336
	Total Revenue	1,116,839	1,138,633	1,533,182	1,537,546	1,456,646	1,594,020	1,594,020	1,594,020	1,594,020	56,474	3.67%	1,412,485	1,412,485	1,412,485	1,412,485
Salaries:																
6100	Salaries	258,472	248,100	262,531	262,531	218,646	269,460	269,460	269,460	269,460	(6,928)	(2.64%)	276,608	276,608	276,608	276,608
6105	Part Time Salaries	24,970	16,504	25,469	25,469	12,804	25,978	25,978	25,978	25,978	(509)	(2.00%)	26,498	26,498	26,498	26,498
6110	Longevity	12,032	13,484	13,947	13,947	0	16,036	16,036	16,036	16,036	(2,088)	(14.97%)	16,313	16,313	16,313	16,313
6127	Cash in Lieu of Health Benefits	0	0	0	5,900	2,943	6,062	6,062	6,062	6,062	(162)	(2.75%)	6,062	6,062	6,062	6,062
	Total Salaries	295,474	278,089	301,948	307,848	234,393	317,536	317,536	317,536	317,536	(9,688)	(3.15%)	325,481	325,481	325,481	325,481
Employee Benefits - Current:																
6810	Employee Retirement - Active	35,946	39,200	40,713	40,713	32,809	39,057	39,057	39,057	39,057	1,655	4.07%	40,058	40,058	40,058	40,058
6830	FICA Tax Expenditure	23,840	20,999	23,740	23,740	17,870	24,729	24,729	24,729	24,729	(989)	(4.17%)	25,175	25,175	25,175	25,175
6835	MTA Tax	1,062	933	1,075	1,075	755	1,122	1,122	1,122	1,122	(47)	(4.38%)	1,150	1,150	1,150	1,150
6840	Worker's Compensation	16,819	12,959	14,236	14,236	11,097	12,498	12,498	12,498	12,498	1,738	12.21%	12,860	12,860	12,860	12,860
6860	Medical Insurance - Active Employees	69,288	63,481	69,288	63,388	34,471	42,648	42,648	42,648	42,648	20,740	32.72%	42,648	42,648	42,648	42,648
6865	Dental & Optical	4,140	4,025	4,140	4,140	3,632	4,716	4,716	4,716	4,716	(576)	(13.91%)	4,716	4,716	4,716	4,716
6875	Disability	87	39	87	87	22	88	88	88	88	(1)	(1.38%)	88	88	88	88
	Total Employee Benefits - Current	151,182	141,636	153,279	147,379	100,657	124,859	124,859	124,859	124,859	22,520	15.28%	126,695	126,695	126,695	126,695
	Total Employee Costs	446,655	419,725	455,226	455,226	335,050	442,395	442,395	442,395	442,395	12,832	2.82%	452,176	452,176	452,176	452,176
Contractual:																
6401	Contracts	28,867	25,902	30,867	30,867	26,679	32,367	32,367	32,367	32,367	(1,500)	(4.86%)	32,367	32,367	32,367	32,367
6410	Postage	16,300	12,288	12,300	16,400	11,953	16,000	16,000	16,000	16,000	400	2.44%	16,000	16,000	16,000	16,000
6421	Legal Notices	400	632	400	400	356	400	400	400	400	0	0.00%	400	400	400	400
6425	Office Supplies	1,000	958	1,000	1,000	784	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	46,567	39,780	44,567	48,667	39,773	49,767	49,767	49,767	49,767	(1,100)	(2.26%)	49,767	49,767	49,767	49,767
Debt Service:																
6600	Debt Service Principal Expense	629,355	629,355	737,036	737,036	737,036	857,022	857,022	857,022	857,022	(119,986)	(16.28%)	699,049	699,049	699,049	699,049
6700	Debt Service Interest Expense	94,262	94,262	296,353	296,353	295,434	244,836	244,836	244,836	244,836	51,517	17.38%	211,493	211,493	211,493	211,493
6900	Interfund Transfer Expense	0	36,000	0	0	0	565,900	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	723,617	759,617	1,033,389	1,033,389	1,032,470	1,667,758	1,101,858	1,101,858	1,101,858	(68,469)	(6.63%)	910,542	910,542	910,542	910,542
	Total Expenditures	1,216,839	1,219,122	1,533,182	1,537,282	1,407,293	2,159,920	1,594,020	1,594,020	1,594,020	(56,737)	(3.69%)	1,412,485	1,412,485	1,412,485	1,412,485
	Net Surplus (Deficit)	(100,000)	(80,489)	0	264	49,353	(565,900)	0	0	0			0	0	0	0

Town of Southampton
2022 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	100,000	0	0	(264)	0	565,900	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(80,489)	0	0	49,353	0	0	0	0			0	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

Department: Hampton Bays Water District Operations

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

Cost Center #: W081
Manager: James Kappers

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.

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. %
Water Districts													
Hampton Bays Water District													
Hampton Bays Water District Operations - W081													
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
Total Hampton Bays Water District Operations - W081		631,011	38,261	6,062	675,334	235,020	54,712	88,590	42,120	420,441	1,095,775		

NOTES:

Town of Southampton

2022 Adopted Budget

Hampton Bays Water District Operations - W081

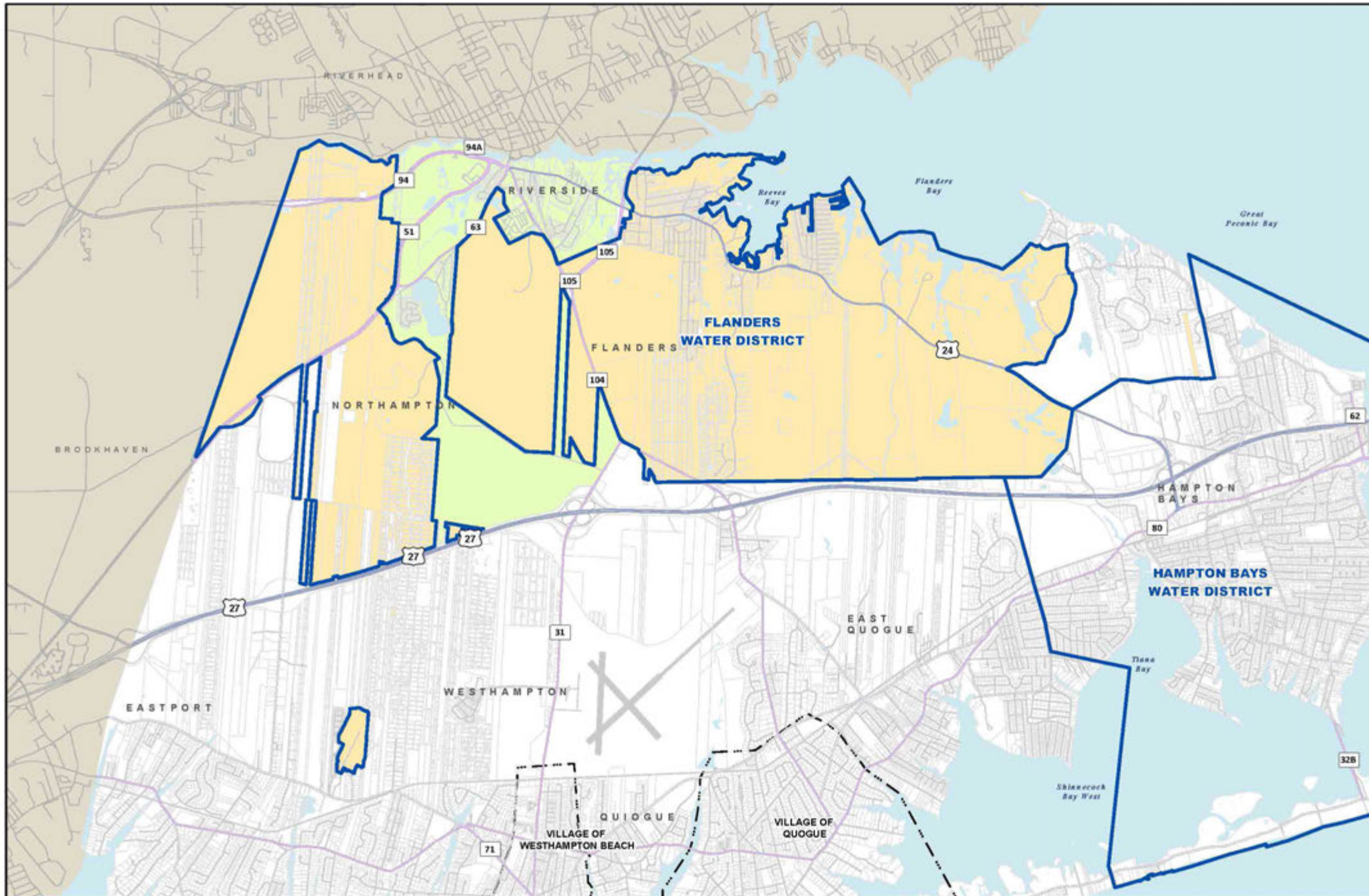
Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	(146,381)	(175,081)	(510,629)	(514,729)	(387,072)	(652,720)	(612,639)	(612,639)	(612,639)	(97,910)	19.02%	(627,892)	(638,536)	(638,536)	(638,536)
2011	Rentals	325,000	272,614	325,000	325,000	241,862	325,000	325,000	325,000	325,000	0	0.00%	325,000	325,000	325,000	325,000
2701	Miscellaneous Tax Receipts	0	0	0	0	4,400	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	20,033	0	0	3,503	0	0	0	0	0	0.00%	0	0	0	0
5601	Metered Water Sales	2,090,000	2,475,094	2,403,500	2,403,500	1,407,810	2,644,000	2,644,000	2,644,000	2,644,000	240,500	10.01%	2,644,000	2,644,000	2,644,000	2,644,000
Total Other Revenue		2,268,619	2,592,660	2,217,871	2,213,771	1,270,503	2,316,280	2,356,361	2,356,361	2,356,361	142,590	6.44%	2,341,108	2,330,464	2,330,464	2,330,464
Total Revenue		2,268,619	2,592,660	2,217,871	2,213,771	1,270,503	2,316,280	2,356,361	2,356,361	2,356,361	142,590	6.44%	2,341,108	2,330,464	2,330,464	2,330,464
Salaries:																
6100	Salaries	668,242	482,543	609,293	586,293	417,161	614,083	606,368	606,368	606,368	(20,075)	(3.42%)	632,350	624,071	624,071	624,071
6101	Overtime	1,600	0	1,600	1,600	0	1,600	1,600	1,600	1,600	0	0.00%	1,600	1,600	1,600	1,600
6105	Part Time Salaries	0	20,832	0	23,000	15,224	25,000	25,000	25,000	25,000	(2,000)	(8.70%)	25,000	25,000	25,000	25,000
6110	Longevity	33,180	33,886	30,145	30,145	0	38,261	38,261	38,261	38,261	(8,116)	(26.92%)	39,374	39,374	39,374	39,374
6127	Cash in Lieu of Health Benefits	6,023	5,730	6,023	6,023	2,943	6,062	6,062	6,062	6,062	(39)	(0.65%)	6,062	6,062	6,062	6,062
Total Salaries		709,045	542,991	647,061	647,061	435,328	685,006	677,291	677,291	677,291	(30,230)	(4.67%)	704,385	696,107	696,107	696,107
Employee Benefits - Current:																
6810	Employee Retirement - Active	95,589	104,252	96,828	96,828	78,030	89,645	88,590	88,590	88,590	8,238	8.51%	92,285	91,153	91,153	91,153
6830	FICA Tax Expenditure	58,483	40,570	52,995	52,995	32,470	55,463	54,835	54,835	54,835	(1,840)	(3.47%)	57,034	56,361	56,361	56,361
6835	MTA Tax	2,600	1,803	2,356	2,356	1,367	2,466	2,438	2,438	2,438	(82)	(3.47%)	2,535	2,505	2,505	2,505
6840	Worker's Compensation	55,435	42,714	45,671	45,671	35,600	39,987	39,494	39,494	39,494	6,177	13.52%	41,154	40,625	40,625	40,625
6860	Medical Insurance - Active Employees	244,620	156,661	217,512	217,512	133,226	219,300	219,300	219,300	219,300	(1,788)	(0.82%)	219,300	219,300	219,300	219,300
6865	Dental & Optical	15,180	9,902	13,800	13,800	8,476	15,720	15,720	15,720	15,720	(1,920)	(13.91%)	15,720	15,720	15,720	15,720
6875	Disability	191	12	174	174	9	194	194	194	194	(20)	(11.52%)	194	194	194	194
Total Employee Benefits - Current		472,099	355,914	429,335	429,335	289,178	422,774	420,570	420,570	420,570	8,765	2.04%	428,222	425,858	425,858	425,858
Total Employee Costs		1,181,144	898,905	1,076,396	1,076,396	724,506	1,107,780	1,097,861	1,097,861	1,097,861	(21,465)	(1.99%)	1,132,608	1,121,964	1,121,964	1,121,964
Equipment:																
6200	Equipment	24,000	14,033	24,000	24,000	3,096	24,000	24,000	24,000	24,000	0	0.00%	24,000	24,000	24,000	24,000
6235	Meter Settings	70,000	76,285	75,000	75,000	56,440	75,000	75,000	75,000	75,000	0	0.00%	75,000	75,000	75,000	75,000
Total Equipment		94,000	90,318	99,000	99,000	59,536	99,000	99,000	99,000	99,000	0	0.00%	99,000	99,000	99,000	99,000
Contractual:																
6401	Contracts	126,950	279,516	157,450	140,850	68,295	139,250	189,250	189,250	189,250	(48,400)	(34.36%)	139,250	139,250	139,250	139,250
6403	Gasoline	14,000	5,449	14,000	13,728	7,230	14,000	14,000	14,000	14,000	(272)	(1.98%)	14,000	14,000	14,000	14,000
6404	Electric	273,000	322,984	273,000	273,000	260,418	273,000	273,000	273,000	273,000	0	0.00%	273,000	273,000	273,000	273,000
6405	Fuel Oil	25,000	7,625	25,000	18,700	8,124	25,000	25,000	25,000	25,000	(6,300)	(33.69%)	25,000	25,000	25,000	25,000
6406	Repair Equipment	239,000	196,506	255,000	236,721	110,705	272,000	272,000	272,000	272,000	(35,279)	(14.90%)	272,000	272,000	272,000	272,000
6408	Repair Vehicle	9,500	12,166	12,000	13,300	9,198	18,000	18,000	18,000	18,000	(4,700)	(35.34%)	18,000	18,000	18,000	18,000
6415	Telephone	13,300	5,638	13,300	13,300	5,218	13,300	13,300	13,300	13,300	0	0.00%	13,300	13,300	13,300	13,300
6416	Travel, Dues and Related	4,500	3,680	4,500	4,772	4,440	6,000	6,000	6,000	6,000	(1,228)	(25.73%)	6,000	6,000	6,000	6,000
6418	Uniforms	4,500	4,358	4,500	4,779	4,593	4,500	4,500	4,500	4,500	279	5.84%	4,500	4,500	4,500	4,500
6423	Small Equipment (Non-Capital)	5,000	5,089	5,000	5,000	4,698	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6426	Supplies - Other	2,500	2,000	2,500	2,500	1,170	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500

Town of Southampton

2022 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended		2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
											Amended Difference	% of Change				
6433	Safety Equipment	1,800	1,562	1,800	1,800	1,243	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6441	Diesel Fuel	8,000	4,325	8,000	7,200	5,421	8,000	8,000	8,000	8,000	(800)	(11.11%)	8,000	8,000	8,000	8,000
6448	Chemicals	150,975	161,835	150,975	175,275	142,354	191,700	191,700	191,700	191,700	(16,425)	(9.37%)	191,700	191,700	191,700	191,700
6453	Water Analysis	73,650	95,645	73,650	85,650	65,272	93,650	93,650	93,650	93,650	(8,000)	(9.34%)	93,650	93,650	93,650	93,650
6457	Engineering Fees	37,000	36,379	37,000	62,000	58,236	37,000	37,000	37,000	37,000	25,000	40.32%	37,000	37,000	37,000	37,000
6466	Telephone - Wireless	1,800	805	1,800	1,800	604	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6474	Other - Landfill Charges	3,000	1,966	3,000	3,000	1,688	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
	Total Contractual	993,475	1,147,527	1,042,475	1,063,375	758,906	1,109,500	1,159,500	1,159,500	1,159,500	(96,125)	(9.04%)	1,109,500	1,109,500	1,109,500	1,109,500
	Debt Service:															
6900	Interfund Transfer Expense	0	178,000	0	565,900	565,900	0	0	0	0	565,900	100.00%	0	0	0	0
	Total Debt Service	0	178,000	0	565,900	565,900	0	0	0	0	565,900	100.00%	0	0	0	0
	Total Expenditures	2,268,619	2,314,750	2,217,871	2,804,671	2,108,848	2,316,280	2,356,361	2,356,361	2,356,361	448,310	15.98%	2,341,108	2,330,464	2,330,464	2,330,464
	Net Surplus (Deficit)	0	277,910	0	(590,900)	(838,345)	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	590,900	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	277,910	0	0	(838,345)	0	0	0	0			0	0	0	0



2022 BUDGET
Special Taxing Districts
Water Districts

Flanders	
2021 Assessment Roll	
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


Prepared by
Town of Southampton
Division of Geographic Information
Systems
Date: 5/19/2023
Southold County Real Property Tax Service Agency
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Real Property Taxmap prepared by Southold County Real Property Tax Service Agency (R.P.T.S.A.)

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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 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	320,617	320,617	320,617	320,617	320,617	0	0	0	0	(320,617)	(100.00%)	0	0	0	0
	Total Real Property Taxes	320,617	320,617	320,617	320,617	320,617	0	0	0	0	(320,617)	(100.00%)	0	0	0	0
	Total Revenue	320,617	320,617	320,617	320,617	320,617	0	0	0	0	(320,617)	(100.00%)	0	0	0	0
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	320,617	0	320,617	320,617	0	0	0	0	0	320,617	100.00%	0	0	0	0
	Total Contractual	320,617	0	320,617	320,617	0	0	0	0	0	320,617	100.00%	0	0	0	0
	Total Expenditures	320,617	0	320,617	320,617	0	0	0	0	0	320,617	100.00%	0	0	0	0
	Net Surplus (Deficit)	0	320,617	0	0	320,617	0	0	0	0			0	0	0	0

RIVERSIDE WATER DISTRICT - SUMMARY

Department: Riverside Water District

Budget Year: 2022

Division: Water Districts

Tax District: Water Districts

Cost Center #: W083

Manager: James Kappers

NOTES:

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"	1.84 1.94		\$23.76 \$ 29.17	\$5.41
3/4"	1.84 1.94	2,244	\$27.89 \$ 33.52	\$5.63
1"	1.84 1.94	4,488	\$32.02 \$ 37.88	\$5.86
1.5"	1.84 1.94	11,220	\$44.4 \$ 50.94	\$6.54
2"	1.84 1.94	15,708	\$52.66 \$ 59.64	\$6.98
3"	1.84 1.94	33,660	\$85.69 \$ 94.47	\$8.78
4"	1.84 1.94	62,832	\$139.37 \$ 151.06	\$11.69
6"	1.84 1.94	130,152	\$263.24 \$ 281.66	\$18.42
8 "	1.84 1.94	246,840	\$477.95 \$ 508.04	\$30.09
10"	1.84 1.94	466,777	\$882.63 \$ 934.72	\$52.09
12"	1.84 1.94	881,905	\$1646.47 \$ 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			
Water Quality Treatment Fee			\$ 20.00 per quarter	
Fire Hydrant Service (No Flow Testing) \$163.40 Each, Per Annum, Billed Semiannually				

NOTES:

Town of Southampton
2022 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
	Other Revenue:															
1081	Other Payments In Lieu Of Taxes	1,300	1,456	1,300	1,300	1,461	1,400	1,400	1,400	1,400	100	7.69%	1,400	1,400	1,400	1,400
5601	Metered Water Sales	326,700	273,445	326,700	326,700	172,667	326,600	326,600	326,600	326,600	(100)	(0.03%)	326,600	326,600	326,600	326,600
	Total Other Revenue	328,000	274,901	328,000	328,000	174,128	328,000	328,000	328,000	328,000	0	0.00%	328,000	328,000	328,000	328,000
	Total Employee Costs										0	0.00%				
	Cost of Goods Sold:															
6001	Cost Of Water	328,000	312,457	328,000	328,000	232,751	328,000	328,000	328,000	328,000	0	0.00%	328,000	328,000	328,000	328,000
	Total Cost of Goods Sold	328,000	312,457	328,000	328,000	232,751	328,000	328,000	328,000	328,000	0	0.00%	328,000	328,000	328,000	328,000
	Total Expenditures	328,000	312,457	328,000	328,000	232,751	328,000	328,000	328,000	328,000	0	0.00%	328,000	328,000	328,000	328,000
	Net Surplus (Deficit)	0	(37,556)	0	0	(58,623)	0	0	0	0			0	0	0	0