

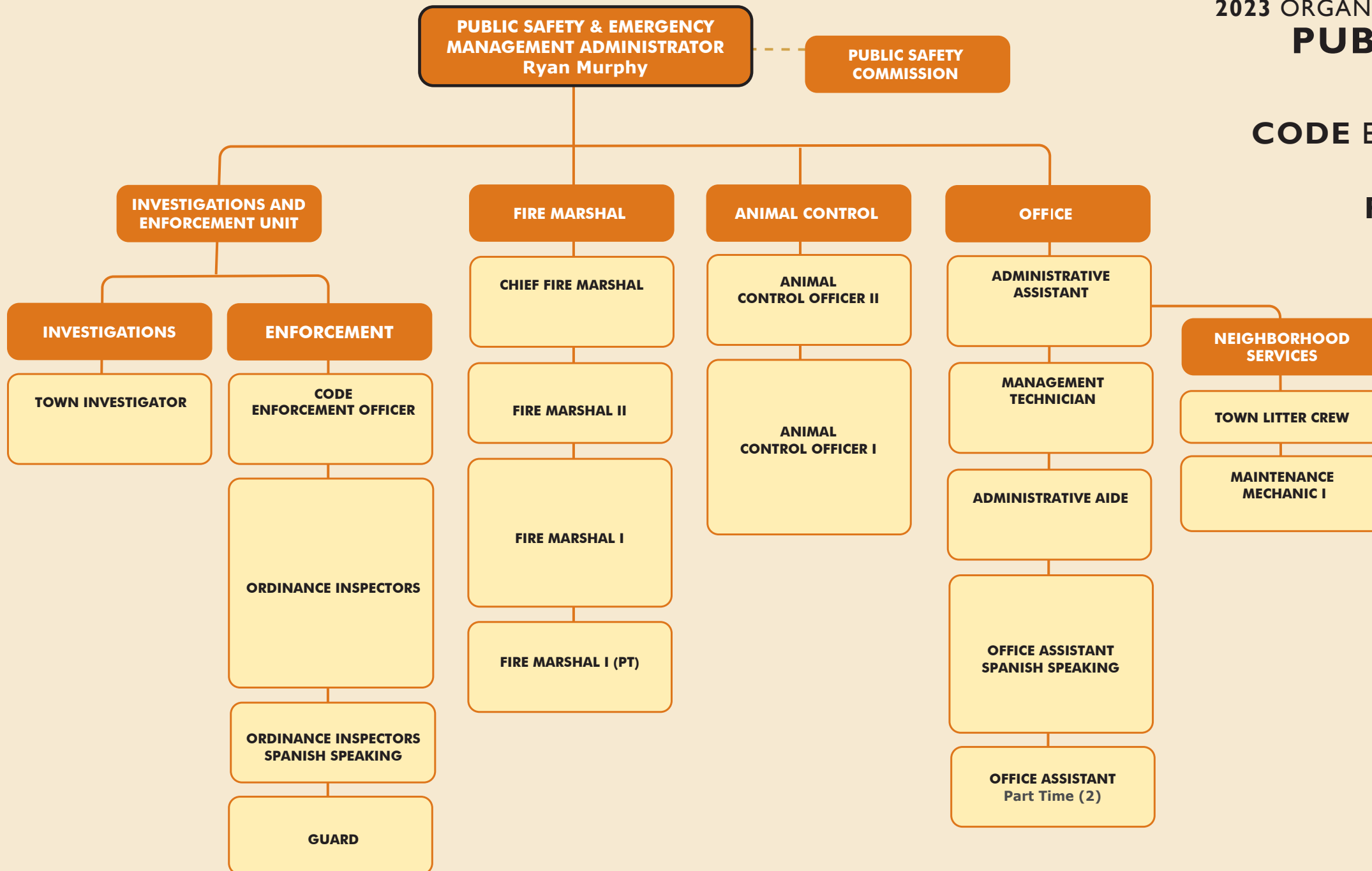
2023 ORGANIZATIONAL CHART
PUBLIC SAFETY

Main Line: 702-1700
 Fax: 283-2694

CODE ENFORCEMENT
 Main Line: 702-1700

FIRE MARSHAL
 Main Line: 702-2919

ANIMAL CONTROL
 Main Line: 702-2915



PUBLIC SAFETY & EMERGENCY PREPAREDNESS - SUMMARY

Department: Public Safety & Emergency Preparedness

Budget Year: 2023

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3412

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

This also includes funding for Fire and EMS Training and maintenance of the Fire Training Building in Hampton Bays.

Goals & Objectives:

1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

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 1/1/23	Alloc. %
Public Safety Department													
Public Safety													
Public Safety & Emergency Preparedness - 3412													
Town Code Compliance and Emergency	ADMINISTRATIVE	128,990	5,080	0	134,070	32,664	8,573	15,612	991	57,840	191,910	2.9	100.0
Management Technician	ADMINSUPPORT	65,899	1,318	0	67,217	32,664	5,162	7,828	511	46,165	113,381	9.0	100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	2,690	6,899	76,833	1,620	5,898	8,944	549	17,011	93,844	7.3	100.0
Guard - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	47,147	0	0	47,147	1,620	3,621	5,491	367	11,099	58,246		100.0
Total Public Safety & Emergency Preparedness - 3412		309,280	9,088	6,899	325,266	68,568	23,255	37,874	2,418	132,115	457,381		

NOTES:

INVESTIGATION & ENFORCEMENT UNIT - SUMMARY

Department: Investigation & Enforcement Unit

Budget Year: 2023

Division: Public Safety Department

Tax District: Part Town Land Management (22)

Cost Center #: 3125

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Workload:

The investigations and Enforcement Unit is responsible to effectively, efficiently and proactively investigate all violations of quality of life complaints within the Town of Southampton. The unit will assist in obtaining compliance, the ultimate goal of all violations of the Town and State codes as reported to or discovered by investigation of the members of the unit. Many complaints and code violations are corrected by voluntary compliance of the residents and property owners in the Township. The overall mission of the unit is to assist in correcting quality of life violations by voluntary compliance and education of the residents of the Town.

Goals & Objectives:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Legal Authority:

The Investigation & Enforcement Unit was created by adoption of the 2007 Operating Budget.

2023 Investigation & Enforcement Unit Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Rental Permits are renewable every two years.		
Standard Fee	\$300 \$350	\$50
Renewal Fee	\$350	\$350
Income Qualified Tenant fee waived		
Enhanced Star, Veterans Exemption, or Senior Citizen's Exemption	\$150	
Volunteer Fire Department or Ambulance Workers Real Property Exemption	\$150	
Inspection / Certification by Licensed Architect or Licensed Engineer	\$200 \$250	\$50
Senior Citizen (as per §330-5) or Qualified Disabled Person (as per §216-2)	\$150	
Property in Violation of Chapter 270 (Rental Properties)	\$500	
Expedited Permit Application	\$750	
Re-inspection Fee for any property requiring more than three inspection visits.	\$50	\$50

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 1/1/23	Alloc. %
Public Safety Department													
Investigations and Enforcement													
Investigation & Enforcement Unit - 3125													
Administrative Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	54,810	0	0	54,810	32,664	4,210	6,383	424	43,681	98,491	0.4	100.0
Ordinance Enforcement Officer - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	77,872	0	300	78,172	32,664	6,433	9,754	6,222	55,073	133,245		100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	69,123	0	827	69,950	32,664	5,753	8,724	5,527	52,667	122,618	2.6	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 2	67,776	4,067	300	72,143	16,548	5,913	8,966	5,431	36,859	109,002	14.5	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	0	7,199	75,383	1,620	6,163	9,345	5,474	22,602	97,985	1.6	100.0
Ordinance Inspector - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	300	66,604	32,664	5,481	8,311	5,300	51,756	118,360	1.3	100.0
Ordinance Inspector-Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5	70,063	0	7,199	77,262	1,620	6,318	9,580	5,623	23,141	100,403	4.5	100.0
Ordinance Enforcement Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 2	78,989	0	300	79,289	32,664	6,525	9,894	6,311	55,394	134,683	3.9	100.0
Town Investigator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	76,692	6,135	300	83,128	32,664	6,805	10,319	6,149	55,937	139,064	15.1	100.0
Ordinance Inspector	PART-TIME	30,000	0	300	30,300	0	2,492	0	2,408	4,901	35,201		100.0
Total Investigation & Enforcement Unit - 3125		659,814	10,202	17,025	687,041	215,772	56,093	81,277	48,869	402,010	1,089,051		

NOTES:

Town of Southampton

2023 Adopted Budget

Investigation & Enforcement Unit - 3125

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	711,058	704,412	629,243	625,402	586,675	658,163	613,151	613,151	613,151	(12,251)	(1.96%)	701,848	659,836	659,836	659,836
	Total Real Property Taxes	711,058	704,412	629,243	625,402	586,675	658,163	613,151	613,151	613,151	(12,251)	(1.96%)	701,848	659,836	659,836	659,836
Other Revenue:																
1560	Rental Permits	349,000	541,550	326,424	326,424	349,150	495,000	495,000	495,000	495,000	168,576	51.64%	460,000	460,000	460,000	460,000
2228	Revenue from Other Governments	30,000	15,000	30,000	30,000	30,000	15,000	30,000	30,000	30,000	0	0.00%	15,000	30,000	30,000	30,000
2770	Miscellaneous	0	87,751	0	5,000	89,762	50,000	50,000	50,000	50,000	45,000	900.00%	60,000	60,000	60,000	60,000
5031	Interfund Transfer - Revenue	0	25,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	379,000	669,301	356,424	361,424	468,912	560,000	575,000	575,000	575,000	213,576	59.09%	535,000	550,000	550,000	550,000
	Total Revenue	1,090,058	1,373,713	985,667	986,826	1,055,587	1,218,163	1,188,151	1,188,151	1,188,151	201,325	20.40%	1,236,848	1,209,836	1,209,836	1,209,836
Salaries:																
6100	Salaries	584,992	554,548	530,007	526,451	420,559	629,814	629,814	629,814	629,814	(103,362)	(19.63%)	653,885	653,885	653,885	653,885
6101	Overtime	40,000	39,043	40,000	40,000	24,920	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6103	Accumulated Sick/Personal Days	0	571	583	593	591	527	527	527	527	66	11.13%	527	527	527	527
6105	Part Time Salaries	25,500	38,586	26,010	26,010	13,312	26,530	30,000	30,000	30,000	(3,990)	(15.34%)	26,530	30,000	30,000	30,000
6110	Longevity	21,580	10,008	15,533	15,533	0	10,202	10,202	10,202	10,202	5,331	34.32%	10,537	10,537	10,537	10,537
6127	Cash in Lieu of Health Benefits	14,649	16,312	14,782	14,772	10,056	13,798	13,798	13,798	13,798	974	6.59%	13,798	13,798	13,798	13,798
6144	Clothing Cleaning	2,700	2,250	2,400	2,400	1,375	2,700	2,700	2,700	2,700	(300)	(12.50%)	2,700	2,700	2,700	2,700
	Total Salaries	689,421	661,318	629,316	625,760	470,814	723,571	727,041	727,041	727,041	(101,281)	(16.19%)	747,977	751,447	751,447	751,447
Employee Benefits - Current:																
6810	Employee Retirement - Active	92,284	89,752	75,862	75,862	65,190	81,277	81,277	81,277	81,277	(5,415)	(7.14%)	84,301	84,301	84,301	84,301
6830	FICA Tax Expenditure	55,568	49,467	51,001	50,729	35,196	58,867	59,153	59,153	59,153	(8,424)	(16.61%)	60,862	61,148	61,148	61,148
6835	MTA Tax	2,474	2,205	2,271	2,258	1,589	2,620	2,633	2,633	2,633	(375)	(16.62%)	2,709	2,722	2,722	2,722
6840	Worker's Compensation	36,953	34,033	37,367	37,367	32,279	45,936	46,200	46,200	46,200	(8,832)	(23.64%)	47,606	47,870	47,870	47,870
6860	Medical Insurance - Active Employees	147,264	133,201	121,116	121,116	104,106	232,236	201,192	201,192	201,192	(80,076)	(66.12%)	232,236	201,192	201,192	201,192
6865	Dental & Optical	12,420	12,641	12,576	12,576	9,207	14,580	14,580	14,580	14,580	(2,004)	(15.94%)	14,580	14,580	14,580	14,580
6875	Disability	174	20	159	159	4	176	176	176	176	(18)	(11.11%)	176	176	176	176
	Total Employee Benefits - Current	347,136	321,319	300,351	300,066	247,571	435,692	405,210	405,210	405,210	(105,144)	(35.04%)	442,472	411,990	411,990	411,990
	Total Employee Costs	1,036,557	982,637	929,667	925,826	718,385	1,159,263	1,132,251	1,132,251	1,132,251	(206,425)	(22.30%)	1,190,449	1,163,436	1,163,436	1,163,436
Contractual:																
6403	Gasoline	14,000	16,815	14,000	19,000	14,921	14,000	14,000	14,000	14,000	5,000	26.32%	15,000	15,000	15,000	15,000
6406	Repair Equipment	1,000	1,575	1,000	1,000	0	1,700	1,700	1,700	1,700	(700)	(70.00%)	2,000	2,000	2,000	2,000
6410	Postage	0	0	4,000	4,000	2,000	4,000	3,000	3,000	3,000	1,000	25.00%	4,000	4,000	4,000	4,000
6411	Printing and Stationery	1,500	0	2,000	2,000	1,530	2,000	2,000	2,000	2,000	0	0.00%	1,500	1,500	1,500	1,500
6412	Publications	2,200	3,402	3,200	3,200	2,262	3,400	3,400	3,400	3,400	(200)	(6.25%)	2,200	2,200	2,200	2,200
6418	Uniforms	8,000	6,034	5,000	5,000	3,407	6,500	6,500	6,500	6,500	(1,500)	(30.00%)	3,000	3,000	3,000	3,000
6420	Other	10,000	4,167	10,000	5,357	2,895	10,000	10,000	10,000	10,000	(4,643)	(86.67%)	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	1,000	3,241	1,000	10,286	4,719	2,000	1,000	1,000	1,000	9,286	90.28%	2,500	2,500	2,500	2,500
6425	Office Supplies	3,000	3,899	3,000	3,000	1,616	4,000	3,000	3,000	3,000	0	0.00%	4,400	4,400	4,400	4,400
6450	Schools & Training	6,500	3,050	6,500	6,500	3,361	5,000	5,000	5,000	5,000	1,500	23.08%	3,500	3,500	3,500	3,500
6466	Telephone - Wireless	4,300	4,285	4,300	4,300	3,077	4,300	4,300	4,300	4,300	0	0.00%	4,300	4,300	4,300	4,300

Town of Southampton
2023 Adopted Budget
Investigation & Enforcement Unit - 3125

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022		2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
											Amended Difference	% of Change				
6477	Copier Leases	2,000	1,006	2,000	2,000	211	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Contractual	53,500	47,474	56,000	65,643	39,998	58,900	55,900	55,900	55,900	9,743	14.84%	46,400	46,400	46,400	46,400
	Total Expenditures	1,090,058	1,030,112	985,667	991,469	758,383	1,218,163	1,188,151	1,188,151	1,188,151	(196,682)	(19.84%)	1,236,848	1,209,836	1,209,836	1,209,836
	Net Surplus (Deficit)	0	343,601	0	(4,643)	297,205	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	4,643	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	343,601	0	0	297,205	0	0	0	0			0	0	0	0

FIRE PREVENTION - SUMMARY

Department: Fire Prevention

Budget Year: 2023
Division: Public Safety Department
Tax District: Full Town

Cost Center #: 3410
Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

The division will continue to work to save lives, protect public safety, and help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers. The Chief Fire Marshal or designee shall continue to serve as Liaison for the Fire Advisory Board, EMS Advisory Committee, Southampton Town Chiefs Council and the Southampton Town Fire District Officers Association. The Chief Fire Marshal shall continue to administer the provisions of Chapter 164 of the Town Code, and other code sections as requested or as defined within the relevant Chapter.

In addition the office will continue to be responsible for the administration of a permit system consisting of operating permits, tent and canopy permits, as well as the responsibility to administer Special Event, Public Assembly and Outdoor Dining, Bed and Breakfast establishments, Farmstands, Junkyards, and Mobile Home Parks.

Workload:

The office performs inspections of businesses within the Town, as well as villages of Quogue and Sagaponack. It also performs plans review of site plans, subdivisions and commercial building plans, including tenant changes, fire alarms, commercial cooking equipment and fire extinguishment systems including residential sprinkler systems, in the Town and assists the Village of Quogue as requested. It handles fire investigations, hazardous materials response and fire related complaints in the Town, as well as the Villages of North Haven, Quogue, Sagaponack and Westhampton Beach. It performs violation searches, usually for title and mortgage companies. The review of Special Events applications and permit approval were added to its duties in 2010. Applicants are required to submit an Incident Action Plan, which is used to provide information to emergency responders to help ensure the safety of attendees. Fire Prevention continues to provide support for Emergency Preparedness, including Emergency Operations Center (EOC) staffing at the Town and County level.

Goals & Objectives:

Consistent with its mission, Fire Prevention will continue to work to save lives, protect public safety, and help businesses comply with fire codes, as well as coordinating with local fire departments and emergency medical personnel.

Legal Authority:

Fire Prevention was created by Local Ordinance 49 effective 1/1/68. Authority for operating permits is defined in Chapter 164 of the Town Code. Other permit processes and administration are defined within various chapters of the Town Code. In 2012, the Fire Prevention and Fire Marshal costing centers were combined into Fire Prevention (3410).

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 1/1/23
Public Safety Department												
Fire Prevention												
Fire Prevention - 3410												
Fire Marshal I	PART-TIME	18,750	0	0	18,750	0	1,536	0	1,049	2,953	21,703	
Fire Marshal I	PART-TIME	18,750	0	0	18,750	0	1,536	0	1,049	2,953	21,703	
Fire Marshal I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	72,495	7,250	0	79,745	16,548	6,428	9,748	4,005	37,315	117,060	23.2
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	2,727	0	70,911	15,060	5,735	8,695	3,768	33,813	104,724	7.2
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	69,123	0	6,899	76,022	1,620	6,129	9,294	3,819	21,436	97,458	3.4
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	0	2,986	71,170	1,620	5,754	8,725	3,768	20,423	91,593	2.3
Fire Marshal I - Vacant *Requested 2023 Budget	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	0	66,304	32,664	5,351	8,114	3,664	50,032	116,336	
Office Assistant - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	47,147	0	0	47,147	32,664	3,621	5,491	206	42,143	89,290	0.4
Office Assistant - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	47,805	0	0	47,805	32,664	3,672	5,568	209	42,275	90,080	0.6
Chief Fire Marshal	CSEA40HOUR-NEW / CSEA40HOUR-NEW - O / Step 3	101,874	10,187	3,752	115,813	36,120	8,386	14,119	5,621	64,960	180,773	34.4
Fire Marshal II	CSEA40HOUR-OLD / CSEA40HOUROLD - 13 / Step 6	88,552	8,855	0	97,407	36,120	7,847	11,899	4,888	61,403	158,810	29.0
Total Fire Prevention - 3410		667,168	29,019	13,637	709,824	205,080	55,997	81,654	32,046	379,707	1,089,531	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
PERMIT TYPE: TC 164		
Operating Permits: All operating permits:	There shall be a late fee of \$50 for any permit that is not renewed within thirty days of its date of expiration.	
	After 60 days late - late fee <u>1.5X</u> the permit fee for all operating permits	
Combustible dust/vapor producing operations	\$175	
Storage of Compressed and liquefied gases		
Up to 10,000 gallons [container water capacity]	\$300	
In excess of 10,000 gallons (container water capacity)	\$600	
Storage of Retail Sale of Propane (exchange)		
2,000 gallons or less	\$275	
Explosive materials	\$750	
Public Fireworks display/proximate audience display/pyrotechnic display and special effects	\$700	
Private Fireworks display/proximate audience display/pyrotechnic display and special effects	\$700	
Flammable/combustible liquids		
Greater than 55 gallons but less than <i>1,000 gallons</i>	\$150	
<i>1,000 gallons or greater</i>	\$600	
Marine fueling operations	\$300	
Flammable finishing	\$200	
Pyroxylin Plastics	\$150	
Welding	\$75	
Facilities with H areas	\$450	
Aviation facilities	\$250	
Dry cleaning	\$100	
Fruit crop ripening facilities	\$100	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Fumigation and fogging	\$100	
Semi-conductor fabrication	\$500	
Lumber and woodworking facilities	\$200	
Organic coating processes	\$175	
Industrial ovens	\$175	
Motor fuel repair operations	\$175	
High piled storage	\$175	
Tire rebuilding	\$275	
Aerosols	\$175	
Combustible fibers	\$200	
Corrosive material	\$250	
Cryogenic fluids	\$250	
Flammable gases	\$175	
Flammable solids	\$225	
Toxic materials	\$225	
Organic peroxides	\$250	
Oxidizers		
Class 1	\$125	
Class 2	\$275	
Class 3	\$400	
Class 4	\$500	
Unstable materials		
Class 1	\$200	
Class 2	\$300	
Class 3	\$400	
Class 4	\$500	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Water reactive materials	\$300	
*increase minimum late fee in 2014 to not less than	\$50	
Single event/seasonal permits		
Bon fires	\$75	
Late fee - less than 48 hours' notice	\$40 \$50	\$10
Tents - Residential	(First tent fee is based upon the largest sized tent)	
First tent:		
Less than 1,000 sq. ft.	\$75	
1,000 sq. ft. but less than 5,000 sq. ft.	\$200	
5,000 sq. ft. but less than 10,000 sq. ft.	\$300	
10,000 sq. ft. but less than 15,000 sq. ft.	\$500	
15,000 sq. ft. but less than 50,000 sq. ft.	\$750	
50,000 sq. ft. or greater	\$1,500	
For each additional tent less than 1,000 sq. ft.	\$100	
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$150	
For each additional tent greater than 10,000 sq. ft.	\$300	
Late fee - less than 48 hours' notice		
	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	\$50 \$75	\$25
For tents 10,000 sq. ft. or greater	\$150 \$200	\$50

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Tents – Commercial (First tent fee is based upon the largest sized tent)		
First tent:		
Less than 1,000 sq. ft.	\$300	
1,000 sq. ft. but less than 5,000 sq. ft.	\$350	
5,000 sq. ft. but less than 10,000 sq. ft.	\$400	
10,000 sq. ft. but less than 15,000 sq. ft.	\$500	
15,000 sq. ft. but less than 50,000 sq. ft.	\$700	
50,000 sq. ft. or greater	\$1,500	
For each additional tent less than 1,000 sq. ft.	\$125	
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$175	
For each additional tent greater than 10,000 sq. ft.	\$300	
Late fee - less than 48 hours' notice	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	\$100 \$150	\$50
For tents 10,000 sq. ft. or greater	\$250 \$300	\$50
Compressed and liquefied gases		
<i>For each temporary installation</i>		
2,000 gallons or less	\$75	
Late fee	\$35 \$50	\$15
Seasonal canopy permits - due May 31		
There shall be a late fee of	\$75 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Permits for system installation: Pre-installation fee - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits		
Plans review for commercial cooking vapor system		
<i>New</i>	\$250	
Amended Plan	\$100	
Plans review for alteration to commercial cooking vapor system		
<i>Alteration</i>	\$175	
Amended Plan	\$100	
Plans review for new fire extinguishing system (wet/dry)		
<i>Wet System</i>	\$250	
Amended Plan	\$100	
Plans review for alteration of fire extinguishing system (wet/dry)		
<i>Wet System</i>	\$175	
Amended Plan	\$100	
Installation of LPG system (one and two family exempt)		
<i>Aboveground includes exchange sites</i>	\$200	
<i>Underground</i>	\$350	
Acceptance/compliance test	\$100 \$100 per visit	Change from flat fee to per visit fee

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Plans review for Fire Sprinkler - NFPA 13 Standard (up to 25 devices)	\$300	
Additional Devices (26 and above)	(\$7 each additional device)	
<i>Alteration to fire sprinkler (up to 25 devices)</i>	\$200	
Two hour pressure test/acceptance test inspections for sprinklers systems	\$125	
Plans review for Fire Sprinkler NFPA 13R or 13D	\$200	
<i>Alteration to fire sprinkler</i>	\$100	
<i>Acceptance/compliance test</i>	\$100 \$100 per visit	Change from flat fee to per visit fee
Smoke/fire detection system plans review		
<i>New</i>	\$200	
<i>Alteration to system</i>	\$100	
Acceptance Test (per visit)	\$100	
Plans review for installation of aboveground flammable/combustible liquid tank	\$300	
(Residential and heating system tanks are exempt)		
Final inspection for compliance	\$50 \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	
Plans review for installation of underground flammable/combustible liquid tank	\$350	
(residential and heating systems are exempt)		
Final inspection for compliance	\$50 \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Plans review for removal of underground flammable/combustible liquid tank	\$275	
(residential and heating systems are exempt)		
Final inspection for compliance	\$50 \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	
Plans review for installation of cistern	\$200	
Final inspection for compliance	\$75 \$75 per visit	Change from flat fee to per visit fee
All change order plans review	\$125	
Plans review for any "H" occupancy or area	\$600	
Final inspection for compliance	\$150 \$150 per visit	Change from flat fee to per visit fee
All change order plans review	\$200	
Violation Search	\$50	
Amended Plans Fee for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard and Fire Sprinkler NFPA 13R or 13D	\$100	
Reactivation Fee for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard, Fire Sprinkler NFPA 13R or 13D, Fire Extinguishing System (wet/dry)	1/2 the price of the permit	
a. Smoke/Fire Detection System Permits (NEW) - \$100, (ALTERATION) - \$50		
b. Fire Sprinkler NFPA 13 Standard (NEW) - \$150 (ALTERATION) - \$100		
c. Fire Sprinkler NFPA 13R or 13D (NEW) \$100 (ALTERATION) - \$50		
d. Fire Extinguishing System (wet/dry) (NEW) - \$125 (ALTERATION) - \$87.50		

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Public Assembly		
<i>Occupant load</i>		
Less than 50	\$0	
50-250	\$200	
251-500	\$400	
501 – 1,050	\$700	
More than 1,050	\$1,000	
PERMIT TYPE: TC 199 Annual Permit		
Junkyard Annual Fee		
There shall be a late fee of	\$450	
	\$100 for any permit that is not renewed within thirty days of the renewal date.	
PERMIT TYPE: TC 220 Annual Permit		
Manufactured Home Annual Fee		
There shall be a late fee of \$100 for any permit that is not renewed within thirty days of the renewal date.	\$500	
PERMIT TYPE: TC 250 Seasonal Permit Annual Permit		
Sidewalk Dining		
There shall be a late fee of	\$300	
	\$100 for any permit that is not renewed within thirty days of the renewal date.	
Violation Fee	Double the permit fee	\$600
PERMIT TYPE: TC 330 Annual Permit		
Bed & Breakfast Annual Fee		
There shall be a late fee of	\$250	
	\$100 for any permit that is not renewed within thirty days of its date of expiration.	

NOTES:

2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
PERMIT TYPE: TC 330 Temporary Permit		
Farm Stand Fee	\$50	
Late fee	\$25	
PERMIT TYPE: TC Annual Permit		
Mulch & Hogging Log Storage Application	\$200 \$300 per location (tax map Number)	\$100 per location
Late fee	\$45 \$75	\$30

NOTES:

Town of Southampton
2023 Adopted Budget
Fire Prevention - 3410

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	580,624	580,624	596,850	596,850	559,608	692,036	764,671	764,671	764,671	167,821	28.12%	643,782	735,985	735,985	735,985	
	Total Real Property Taxes	580,624	580,624	596,850	596,850	559,608	692,036	764,671	764,671	764,671	167,821	28.12%	643,782	735,985	735,985	735,985	
Other Revenue:																	
1523	Alarm Billing	50,000	98,125	50,000	53,000	95,550	50,000	65,000	65,000	65,000	12,000	22.64%	50,000	55,000	55,000	55,000	
1561	Inspection Contracts	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000	
2550	Public Safety Permits	250,000	380,897	250,000	250,000	227,159	300,000	300,000	300,000	300,000	50,000	20.00%	300,000	300,000	300,000	300,000	
2553	Special Event Permits	0	0	143,529	143,529	0	100,000	100,000	100,000	100,000	(43,529)	(30.33%)	100,000	100,000	100,000	100,000	
2680	Insurance Recoveries	0	0	0	0	1,718	0	0	0	0	0	0.00%	0	0	0	0	
2770	Miscellaneous	0	7,223	0	0	2,675	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	301,001	486,245	444,530	447,530	327,102	451,001	466,000	466,000	466,000	18,471	4.13%	451,000	456,000	456,000	456,000	
	Total Revenue	881,625	1,066,869	1,041,380	1,044,380	886,710	1,143,037	1,230,671	1,230,671	1,230,671	186,292	17.84%	1,094,782	1,191,985	1,191,985	1,191,985	
Salaries:																	
6100	Salaries	435,489	416,986	535,081	524,581	428,648	573,062	629,668	629,668	629,668	(105,086)	(20.03%)	593,895	652,697	652,697	652,697	
6101	Overtime	37,000	43,229	42,000	60,000	53,342	42,000	42,000	42,000	42,000	18,000	30.00%	35,000	35,000	35,000	35,000	
6103	Accumulated Sick/Personal Days	3,390	2,319	4,665	665	486	3,752	3,752	3,752	3,752	(3,087)	(464.21%)	3,752	3,752	3,752	3,752	
6105	Part Time Salaries	45,000	21,673	37,500	48,000	38,700	37,500	37,500	37,500	37,500	10,500	21.88%	37,500	37,500	37,500	37,500	
6110	Longevity	17,720	17,720	22,925	22,925	0	29,223	29,019	29,019	29,019	(6,094)	(26.58%)	30,203	29,992	29,992	29,992	
6127	Cash in Lieu of Health Benefits	6,023	14,350	14,782	13,782	4,752	9,885	9,885	9,885	9,885	3,897	28.28%	9,885	9,885	9,885	9,885	
6144	Clothing Cleaning	1,800	1,500	1,800	1,800	1,800	2,400	2,400	2,400	2,400	(600)	(33.33%)	2,400	2,400	2,400	2,400	
	Total Salaries	546,421	517,778	658,754	671,754	527,727	697,822	754,224	754,224	754,224	(82,470)	(12.28%)	712,635	771,226	771,226	771,226	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	68,183	66,312	69,801	69,801	59,982	74,705	73,540	73,539	73,539	(3,739)	(5.36%)	77,344	76,128	76,128	76,128	
6830	FICA Tax Expenditure	37,844	39,435	48,696	48,696	40,200	51,268	55,997	55,997	55,997	(7,301)	(14.99%)	52,672	57,584	57,584	57,584	
6835	MTA Tax	1,698	1,766	2,192	2,192	1,802	2,326	2,530	2,530	2,530	(338)	(15.40%)	2,404	2,615	2,615	2,615	
6840	Worker's Compensation	22,654	20,864	27,996	27,996	24,183	28,348	31,852	31,852	31,852	(3,856)	(13.77%)	29,286	32,928	32,928	32,928	
6860	Medical Insurance - Active Employees	126,180	71,539	127,164	127,164	80,720	159,456	190,500	190,500	190,500	(63,336)	(49.81%)	159,456	190,500	190,500	190,500	
6865	Dental & Optical	8,280	7,655	12,576	12,576	8,273	12,960	12,960	12,960	12,960	(384)	(3.05%)	12,960	12,960	12,960	12,960	
6875	Disability	139	15	176	176	19	176	194	194	194	(18)	(10.00%)	176	194	194	194	
	Total Employee Benefits - Current	264,978	207,587	288,601	288,601	215,179	329,239	367,572	367,572	367,572	(78,971)	(27.36%)	334,297	372,909	372,909	372,909	
	Total Employee Costs	811,399	725,364	947,355	960,355	742,906	1,027,061	1,121,796	1,121,796	1,121,796	(161,442)	(16.81%)	1,046,932	1,144,135	1,144,135	1,144,135	
Contractual:																	
6401	Contracts	22,175	5,864	22,175	8,175	2,693	22,175	22,175	22,175	22,175	(14,000)	(171.25%)	10,950	10,950	10,950	10,950	
6403	Gasoline	10,800	11,934	10,800	18,800	16,620	15,000	15,000	15,000	15,000	3,800	20.21%	15,000	15,000	15,000	15,000	
6406	Repair Equipment	1,600	610	2,500	2,500	0	2,500	2,000	2,000	2,000	500	20.00%	600	600	600	600	
6410	Postage	200	0	300	300	0	300	300	300	300	0	0.00%	150	150	150	150	
6411	Printing and Stationery	1,500	638	2,000	2,000	486	2,000	2,000	2,000	2,000	0	0.00%	600	600	600	600	
6412	Publications	3,700	1,915	4,000	4,000	1,521	4,000	4,000	4,000	4,000	0	0.00%	1,400	1,400	1,400	1,400	
6416	Travel, Dues and Related	2,400	739	3,000	3,000	752	3,000	2,400	2,400	2,400	600	20.00%	250	250	250	250	
6418	Uniforms	2,500	3,808	2,500	2,500	2,328	3,000	3,000	3,000	3,000	(500)	(20.00%)	3,500	3,500	3,500	3,500	
6420	Other	1,500	2,725	1,500	1,500	1,066	3,000	3,000	3,000	3,000	(1,500)	(100.00%)	3,500	3,500	3,500	3,500	

Town of Southampton
2023 Adopted Budget
Fire Prevention - 3410

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023		2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022	2023 Adopted / 2022	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
							Requested Budget	Tentative Budget			Amended Difference	% of Change				
6423	Small Equipment (Non-Capital)	10,000	46,554	30,000	24,400	15,998	40,000	35,000	35,000	35,000	(10,600)	(43.44%)	1,000	1,000	1,000	1,000
6425	Office Supplies	1,500	1,482	1,500	1,500	1,352	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6426	Supplies - Other	5,000	2,466	5,000	5,000	1,499	5,000	5,000	5,000	5,000	0	0.00%	500	500	500	500
6441	Diesel Fuel	100	307	500	500	235	500	500	500	500	0	0.00%	0	0	0	0
6450	Schools & Training	4,000	2,260	5,000	5,000	3,109	5,000	4,000	4,000	4,000	1,000	20.00%	400	400	400	400
6466	Telephone - Wireless	3,000	2,002	3,000	3,000	1,407	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6477	Copier Leases	250	63	250	6,250	5,092	6,000	6,000	6,000	6,000	250	4.00%	6,000	6,000	6,000	6,000
	Total Contractual	70,225	83,367	94,025	88,425	54,156	115,975	108,875	108,875	108,875	(20,450)	(23.13%)	47,850	47,850	47,850	47,850
	Total Expenditures	881,624	808,732	1,041,380	1,048,780	797,062	1,143,036	1,230,671	1,230,671	1,230,671	(181,892)	(17.34%)	1,094,782	1,191,985	1,191,985	1,191,985
	Net Surplus (Deficit)	0	258,137	0	(4,400)	89,648	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	4,400	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	258,137	0	0	89,648	0	0	0	0			0	0	0	0

ANIMAL CONTROL - SUMMARY

Department: Animal Control

Budget Year: 2023
Division: Public Safety Department
Tax District: Full Town

Cost Center #: 3511
Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

Enforcing applicable Town Code and NYS Agriculture and Market Laws to ensure public safety and quality of life for resident and visitors, including the associated animal populations.

Workload:

Responds to calls as dispatched; enforces Town Code Chapter 150 and NYS Agriculture and Markets Law Article 7; seizes dogs found to be in violation of State and local laws; provides routine patrols, including Town beaches; maintains records and files bite reports; reviews applications for Commercial Animal Enterprises and issues permits; works with the SPCA on cruelty complaints and animal emergency preparedness; follows up on dog licensing.

Goals & Objectives:

In 2010, the Animal Control Unit was relocated to the Animal Shelter. The Animal Shelter Supervisor is tasked with oversight of the privatized animal shelter. The Town will continue to function as a landlord to the Southampton Animal Shelter Foundation, the nonprofit organization which was awarded the contract to privatize the animal shelter by Town Board Resolution 2009-1313. Pursuant to this agreement, the Animal Shelter Supervisor will continue to coordinate the Town's obligations and serve as the point of contact to the Southampton Animal Shelter Foundation.

In 2015, the contract with the Southampton Animal Shelter Foundation was revised to remove the Animal Control Department from the shelter.

In 2016 the Animal Control Unit was relocated to the Fire Marshal's office on Jackson Avenue, and shelter oversight was removed from the Animal Shelter Supervisor's Duties.

Legal Authority:

Animal Control operates under the authority of NYS Agriculture & Markets Law Article 7, Sections 114 and 115 and Southampton Town Code Chapter 150.

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 1/1/23	Alloc. %
Public Safety Department													
Animal Control Division													
Animal Control - 3511													
Animal Control Officer I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	300	55,924	32,664	4,406	6,681	1,882	45,633	101,557	0.9	100.0
Animal Control Officer I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	724	56,348	32,664	4,438	6,730	1,884	45,716	102,064	1.4	100.0
Animal Control Officer II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	0	783	64,175	15,060	5,055	7,665	2,144	29,924	94,098	4.7	100.0
Animal Control Officer I	PART-TIME	20,000	0	300	20,300	0	1,599	0	689	2,288	22,588		100.0
Total Animal Control - 3511		194,640	0	2,107	196,747	80,388	15,498	21,076	6,599	123,560	320,307		

NOTES:

Town of Southampton

2023 Adopted Budget

Animal Control - 3511

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	364,628	303,370	312,715	311,479	271,532	345,375	343,522	343,522	343,522	32,043	10.29%	348,550	347,198	347,198	347,198
	Total Real Property Taxes	364,628	303,370	312,715	311,479	271,532	345,375	343,522	343,522	343,522	32,043	10.29%	348,550	347,198	347,198	347,198
Other Revenue:																
2552	Animal Control Permit Fees	1,000	600	1,000	1,000	1,125	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Other Revenue	1,000	600	1,000	1,000	1,125	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Revenue	365,628	303,970	313,715	312,479	272,657	346,375	344,522	344,522	344,522	32,043	10.25%	349,550	348,198	348,198	348,198
Salaries:																
6100	Salaries	216,616	159,434	162,707	161,563	132,430	174,640	174,640	174,640	174,640	(13,077)	(8.09%)	181,521	181,521	181,521	181,521
6101	Overtime	3,000	1,911	3,500	3,500	1,095	3,500	3,000	3,000	3,000	500	14.29%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	5,572	5,096	412	452	451	907	907	907	907	(455)	(100.66%)	907	907	907	907
6105	Part Time Salaries	0	12,410	20,800	20,800	14,415	21,216	20,000	20,000	20,000	800	3.85%	21,216	20,000	20,000	20,000
6110	Longevity	11,555	8,181	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6144	Clothing Cleaning	600	300	900	900	850	1,200	1,200	1,200	1,200	(300)	(33.33%)	1,200	1,200	1,200	1,200
	Total Salaries	237,344	187,332	188,319	187,215	149,241	201,463	199,747	199,747	199,747	(12,532)	(6.69%)	207,844	206,628	206,628	206,628
Employee Benefits - Current:																
6810	Employee Retirement - Active	33,742	32,817	19,484	19,484	16,743	21,076	21,076	21,076	21,076	(1,592)	(8.17%)	21,898	21,898	21,898	21,898
6830	FICA Tax Expenditure	18,804	13,568	14,961	14,873	11,004	15,984	15,888	15,888	15,888	(1,015)	(6.82%)	16,526	16,430	16,430	16,430
6835	MTA Tax	844	588	673	669	482	718	714	714	714	(45)	(6.76%)	742	738	738	738
6840	Worker's Compensation	6,498	5,985	5,652	5,652	4,882	5,876	5,839	5,839	5,839	(187)	(3.31%)	6,082	6,046	6,046	6,046
6860	Medical Insurance - Active Employees	53,904	44,396	66,540	66,500	49,104	75,528	75,528	75,528	75,528	(9,028)	(13.58%)	75,528	75,528	75,528	75,528
6865	Dental & Optical	4,140	3,412	4,716	4,716	3,403	4,860	4,860	4,860	4,860	(144)	(3.05%)	4,860	4,860	4,860	4,860
6875	Disability	52	8	71	71	7	71	71	71	71	0	0.00%	71	71	71	71
	Total Employee Benefits - Current	117,985	100,773	112,096	111,964	85,624	124,112	123,975	123,975	123,975	(12,011)	(10.73%)	125,706	125,570	125,570	125,570
	Total Employee Costs	355,329	288,105	300,416	299,180	234,866	325,575	323,722	323,722	323,722	(24,543)	(8.20%)	333,550	332,198	332,198	332,198
Contractual:																
6401	Contracts	0	0	0	0	0	6,000	6,000	6,000	6,000	(6,000)	(100.00%)	6,000	6,000	6,000	6,000
6403	Gasoline	4,500	3,013	4,500	4,020	3,012	4,500	4,500	4,500	4,500	(480)	(11.94%)	4,500	4,500	4,500	4,500
6411	Printing and Stationery	300	0	300	1,080	1,079	300	300	300	300	780	72.22%	300	300	300	300
6418	Uniforms	1,000	1,429	1,000	1,199	1,198	1,500	1,500	1,500	1,500	(301)	(25.10%)	1,000	1,000	1,000	1,000
6423	Small Equipment (Non-Capital)	1,000	0	4,000	3,801	3,797	3,500	3,500	3,500	3,500	301	7.92%	700	700	700	700
6450	Schools & Training	0	0	0	0	0	1,500	1,500	1,500	1,500	(1,500)	(100.00%)	0	0	0	0
6466	Telephone - Wireless	1,000	614	1,000	1,000	867	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6481	Veterinarian Fees	2,500	235	2,500	2,200	1,168	2,500	2,500	2,500	2,500	(300)	(13.64%)	2,500	2,500	2,500	2,500
	Total Contractual	10,300	5,291	13,300	13,300	11,122	20,800	20,800	20,800	20,800	(7,500)	(56.39%)	16,000	16,000	16,000	16,000
	Total Expenditures	365,629	293,396	313,716	312,480	245,987	346,375	344,522	344,522	344,522	(32,043)	(10.25%)	349,550	348,198	348,198	348,198
	Net Surplus (Deficit)	0	10,574	0	0	26,670	0	0	0	0			0	0	0	0

COMMUNITY RESPONSE UNIT - SUMMARY

Department: Community Response Unit

Budget Year: 2023
Division: Public Safety Department
Tax District: Full Town

Cost Center #: 3012
Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

As per resolution 2021-229 Town Board created new Cost Center under Public Safety Department. The Town Litter Crew (TLC) program was established as an emergency response to noticeable and excessive PPE waste, including but not limited to protective face coverings and gloves, along roadways, in parking lots, at beaches and throughout the Town of Southampton.

Following the Success of the 2020 TLC program, Town Code Compliance and Emergency Management Administrator recommended expanding the program further with new and varied responsibilities to reinforce and support existing Town programs.

Workload:

Goals & Objectives:

Legal Authority:

TBR 2021-229

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 1/1/23	Alloc. %
Public Safety Department													
Public Safety													
Community Response Unit - 3012													
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	52,398	0	0	52,398	32,664	4,221	6,400	2,982	46,268	98,666	1.6	100.0
Total Community Response Unit - 3012		52,398	0	0	52,398	32,664	4,221	6,400	2,982	46,268	98,666		

NOTES:

Town of Southampton
2023 Adopted Budget
Community Response Unit - 3012

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	160,258	164,853	164,853	154,567	174,256	174,256	174,256	174,256	9,403	5.70%	178,842	178,842	178,842	178,842
	Total Real Property Taxes	0	160,258	164,853	164,853	154,567	174,256	174,256	174,256	174,256	9,403	5.70%	178,842	178,842	178,842	178,842
	Total Revenue	0	160,258	164,853	164,853	154,567	174,256	174,256	174,256	174,256	9,403	5.70%	178,842	178,842	178,842	178,842
Salaries:																
6100	Salaries	0	22,773	48,661	48,661	42,160	52,398	52,398	52,398	52,398	(3,738)	(7.68%)	54,447	54,447	54,447	54,447
6105	Part Time Salaries	0	0	45,000	45,000	0	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
	Total Salaries	0	22,773	93,661	93,661	42,160	97,398	97,398	97,398	97,398	(3,738)	(3.99%)	99,447	99,447	99,447	99,447
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	2,749	5,978	5,978	5,138	6,400	6,400	6,400	6,400	(422)	(7.06%)	6,651	6,651	6,651	6,651
6830	FICA Tax Expenditure	0	1,686	5,961	5,961	3,014	6,222	6,222	6,222	6,222	(260)	(4.37%)	6,388	6,388	6,388	6,388
6835	MTA Tax	0	75	265	265	134	277	277	277	277	(12)	(4.37%)	290	290	290	290
6840	Worker's Compensation	0	0	3,109	3,109	2,686	2,777	2,777	2,777	2,777	332	10.69%	2,886	2,886	2,886	2,886
6860	Medical Insurance - Active Employees	0	6,664	27,288	27,288	25,075	31,044	31,044	31,044	31,044	(3,756)	(13.76%)	31,044	31,044	31,044	31,044
6865	Dental & Optical	0	383	1,572	1,572	1,334	1,620	1,620	1,620	1,620	(48)	(3.05%)	1,620	1,620	1,620	1,620
6875	Disability	0	1	18	18	0	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	0	11,557	44,192	44,192	37,380	48,358	48,358	48,358	48,358	(4,166)	(9.43%)	48,896	48,896	48,896	48,896
	Total Employee Costs	0	34,330	137,853	137,853	79,540	145,756	145,756	145,756	145,756	(7,903)	(5.73%)	148,342	148,342	148,342	148,342
Equipment:																
6201	Vehicles	0	28,493	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	0	28,493	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	0	0	20,000	17,500	0	20,000	20,000	20,000	20,000	(2,500)	(14.29%)	20,000	20,000	20,000	20,000
6420	Other	0	1,975	5,000	5,000	556	5,000	5,000	5,000	5,000	0	0.00%	7,000	7,000	7,000	7,000
6466	Telephone - Wireless	0	174	2,000	2,000	281	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6474	Other - Landfill Charges	0	1,457	0	2,500	1,661	1,500	1,500	1,500	1,500	1,000	40.00%	1,500	1,500	1,500	1,500
	Total Contractual	0	3,606	27,000	27,000	2,497	28,500	28,500	28,500	28,500	(1,500)	(5.56%)	30,500	30,500	30,500	30,500
	Total Expenditures	0	66,428	164,853	164,853	82,038	174,256	174,256	174,256	174,256	(9,403)	(5.70%)	178,842	178,843	178,843	178,843
	Net Surplus (Deficit)	0	93,830	0	0	72,529	0	0	0	0			0	0	0	0

PUBLIC SAFETY COMMISSION - SUMMARY

Department: Public Safety Commission

Budget Year: 2023

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3013

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

Public Safety Commission consist of five members appointed by the Town Board to consider an applicant's appeal based upon false alarm charges, as governed by Town Code § 85-4, and uphold, modify, or remove the charges

Workload:

Goals & Objectives:

Legal Authority:

Local Law number 3 of 2009 amended Chapter 19 of the Code of the Town of Southampton, entitled " Department of Police," and established Public Safety Commission. The local law was enacted pursuant to Municipal Home Rule § 10(1)(ii)(d)(3).

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 1/1/23	Alloc. %
Public Safety Department													
Public Safety													
Public Safety Commission - 3013													
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	2,000	0	0	2,000	0	154	233	36	423	2,423	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	4.8	100.0
Total Public Safety Commission - 3013		6,000	0	0	6,000	0	462	700	144	1,305	7,305		

NOTES:

Town of Southampton
2023 Adopted Budget
Public Safety Commission - 3013

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	0	0	7,302	7,302	6,846	7,305	7,305	7,305	7,305	3	0.04%	7,305	7,305	7,305	7,305
	Total Real Property Taxes	0	0	7,302	7,302	6,846	7,305	7,305	7,305	7,305	3	0.04%	7,305	7,305	7,305	7,305
	Total Revenue	0	0	7,302	7,302	6,846	7,305	7,305	7,305	7,305	3	0.04%	7,305	7,305	7,305	7,305
	Salaries:															
6100	Salaries	0	0	6,000	6,000	5,083	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
	Total Salaries	0	0	6,000	6,000	5,083	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
	Employee Benefits - Current:															
6810	Employee Retirement - Active	0	0	696	696	599	700	700	700	700	(4)	(0.51%)	700	700	700	700
6830	FICA Tax Expenditure	0	0	462	462	389	462	462	462	462	0	0.00%	462	462	462	462
6835	MTA Tax	0	0	21	21	17	21	21	21	21	0	0.00%	21	21	21	21
6840	Worker's Compensation	0	0	35	35	30	35	35	35	35	0	0.00%	35	35	35	35
6875	Disability	0	0	88	88	32	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	0	0	1,302	1,302	1,066	1,305	1,305	1,305	1,305	(4)	(0.27%)	1,305	1,305	1,305	1,305
	Total Employee Costs	0	0	7,302	7,302	6,150	7,305	7,305	7,305	7,305	(4)	(0.05%)	7,305	7,305	7,305	7,305
	Total Expenditures	0	0	7,302	7,302	6,150	7,305	7,305	7,305	7,305	(4)	(0.05%)	7,305	7,305	7,305	7,305
	Net Surplus (Deficit)	0	0	0	0	697	0	0	0	0			0	0	0	0