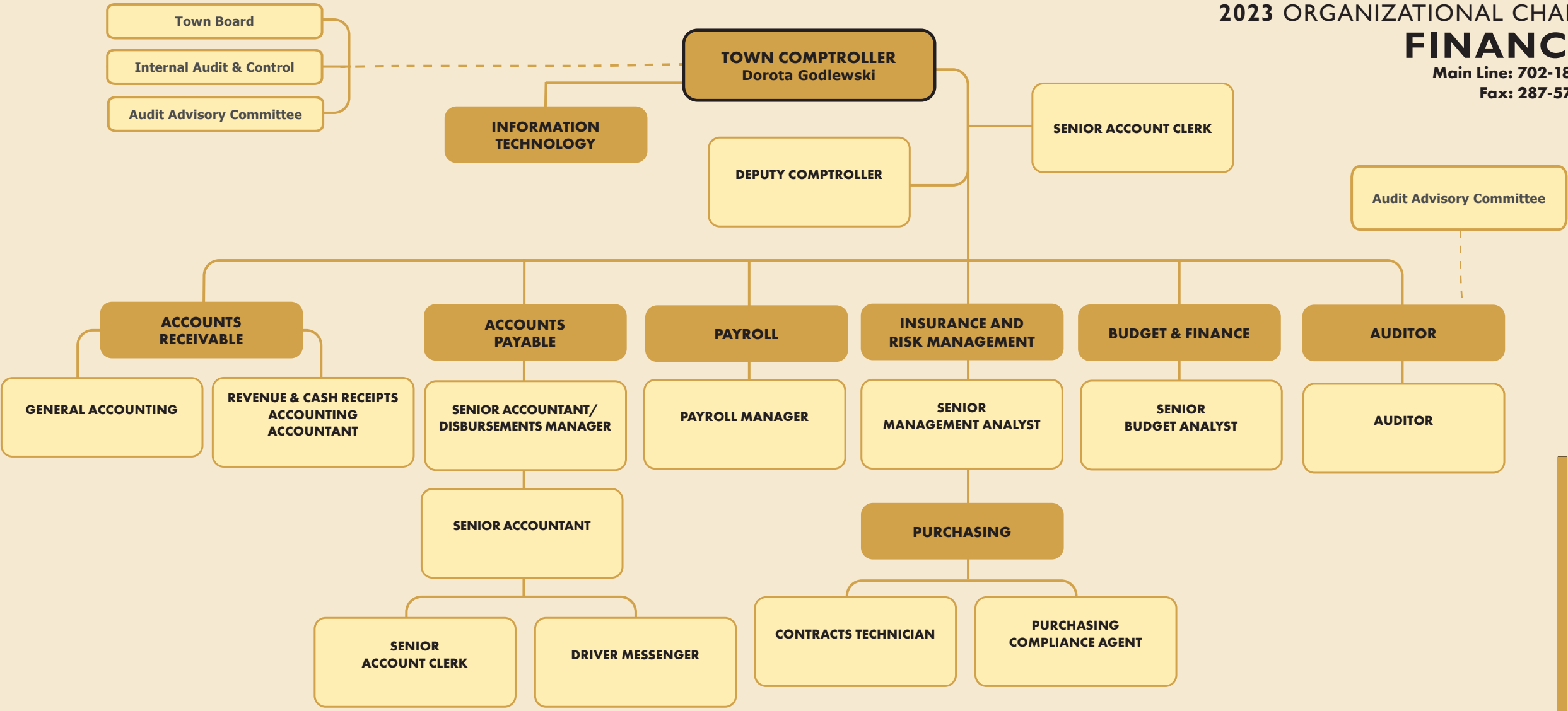


2023 ORGANIZATIONAL CHART

FINANCE

Main Line: 702-1890

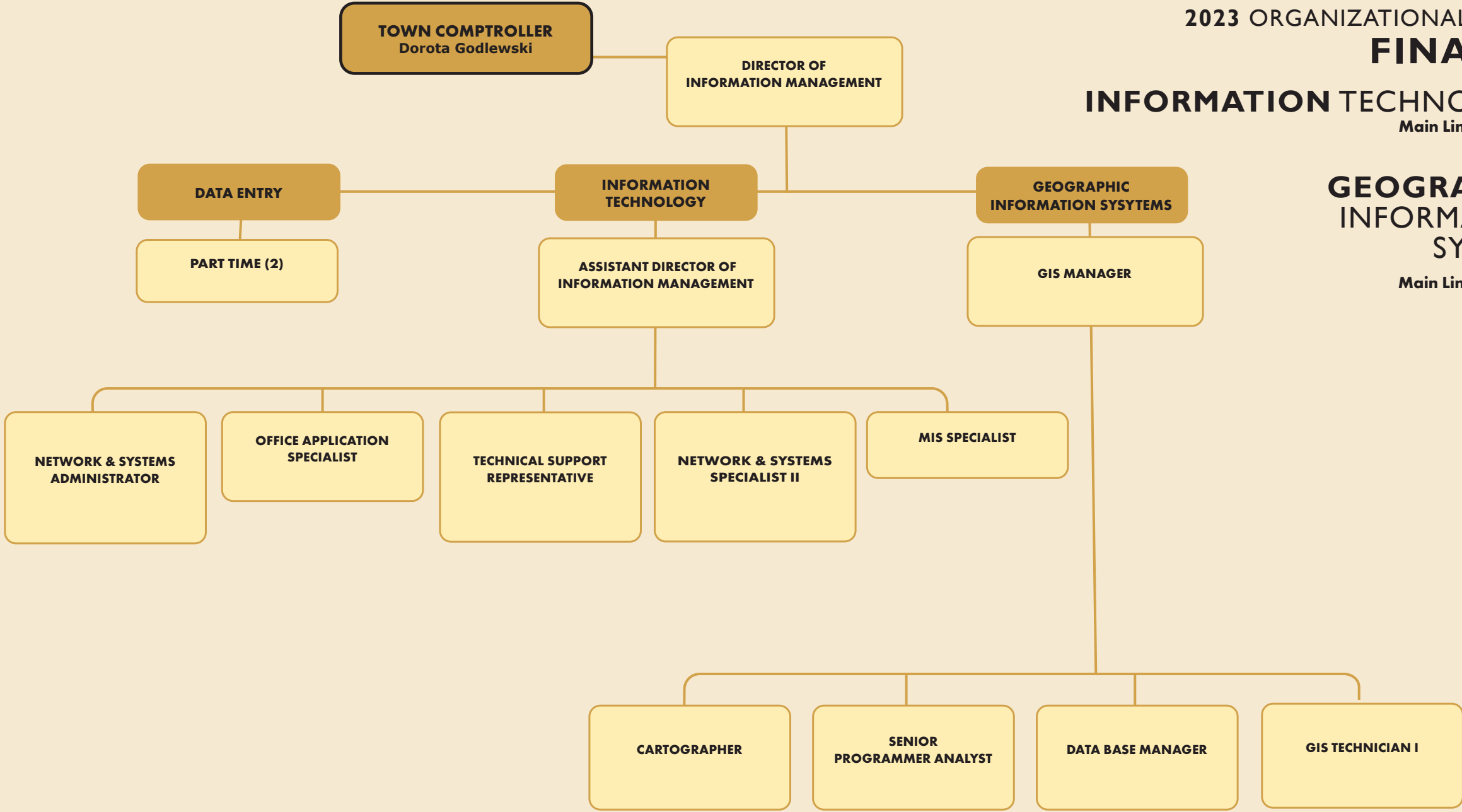
Fax: 287-5709



2023 ORGANIZATIONAL CHART
FINANCE

INFORMATION TECHNOLOGY
Main Line: 702-1980

**GEOGRAPHIC
INFORMATION
SYSTEMS**
Main Line: 702-1990



TOWN COMPTROLLER - SUMMARY

Department: Town Comptroller

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

The Town Comptroller's Office oversees all financial and audit activities for the Town of Southampton. The mission of the Town Comptroller's Office is to:

1. Maintain accurate and complete financial accounting records for all economic events.
2. Establish sound financial policies and procedures.
3. Present timely and useful financial reporting and management information to the Town Supervisor, Town Board, and the general public.
4. Manage the preparation of the Town's Annual Operating and Capital Budgets.
5. Ensure compliance with all Town Board approved Funding and Appropriations.
6. Maximize Cash Management opportunities for all investment and borrowing requirements.
7. Coordinate and maintain records regarding reimbursement for FEMA and grants.
8. Manage the Town's municipal borrowing.
9. Review and approve all Town Board Resolutions.
10. Manage the integrity of all Town financial accounting, budgeting and reporting systems.
11. Prepare and submit annual Tax Warrant in conjunction with the Tax Receiver.
12. Maintain and establish Internal Controls over all fiscal affairs.

The Department is responsible for disbursing and accounting of all operating expenses including expenses for Trustees Freeholder & Commonality for wages, supplies and services, and ensures compliance with the Adopted Budget. The Comptroller manages the financing of the Town's Capital Projects (multi-year construction projects or other asset acquisitions).

The Comptroller's Office manages the preparation of both the Operating and Capital Budgets and records all budget modifications in the Town's financial systems.

In addition, the Comptroller's Office oversees the Budget and Finance, Information Technology, Purchasing, Contracts, Payroll, Audit and Control functions, and Risk Management.

Workload:

The Town Comptroller's Office workload is directly related to the activity of the Town Board, the volume of tax receipts, the activity in the operating departments and capital projects, and the need for budget modifications throughout the year.

Annually, the Town collects in excess of \$386 million in Property Taxes. Upon receipt from the Tax Receiver, the Town Comptroller disburses over \$303 million in taxes to the various School, Library, Ambulance, and Fire Districts, and over \$83 million in property taxes is accounted for in the Town's Operating and Special Districts accounts. In addition, CPF and LIPA payments in lieu of taxes are disbursed annually by the Comptroller's Office.

Department Summary

Department: Town Comptroller

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

NOTES:

Accounts Payable- Process and audit approximately 18,500 invoices per year and prepare and mail 7,000 checks to vendors.

Audits Management – Coordinate and support data requests for:

- Independent Town Financial Audit
- Independent CPF Financial & Compliance Audit

Respond to the findings and recommendation of the:

- Town wide State Comptroller Audit (NYS Comptroller's Office)
- Annual Financial Report (Nawrocki Smith)
- CPF State Comptroller Audit (NYS Comptroller's Office)

Budget preparation and management- Prepare annual operating budget of approximately \$167 million for over 127 Cost Centers, across 14 Tax Districts, while effectively controlling taxpayer monies. Identifies and records approximately 200 Budget modification requests annually, resulting in various entries to the general ledger accounts.

Cash Management - Manage cash in approximately 40 bank accounts to maximize interest earnings. Perform approximately 480 manual bank reconciliations per year.

Capital Project Control – Provides and manages funding for all active Town multi-year capital projects.

Contracts- Create and prepare all bid packages, contracts, resolutions, and extensions as requested from various departments, approximately 40 bid packages are created annually and 350 contracts are executed and reviewed each year.

General Accounting – Identify, prepare and post manually an average of 3,300 journal entry batches each year.

Grants- Assist departments with grant application, financial reporting, and documentation as requested by department. Maintain and manage an inventory of approximately 80 grants that are still outstanding.

Payroll- Processes payroll for approximately 530 full time employees, 100 part-time year-round employees and approximately 300 temporary seasonal staff. Remit all payroll liabilities and file all quarterly reports, as required. Process, code and audit over 530 timesheets monthly, 100 timecards weekly and over 300 seasonal timecards weekly to ensure credits and charges are correct.

PILOT Remittances- Prepare and remit Community Preservation Fund & LIPA payments in lieu of taxes to School, Library, Ambulance, and Fire Districts, for a total of 27 separate payments.

Department Summary

Department: Town Comptroller

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

Purchasing- Review, check against budget and approve approximately 2,000 Purchase Orders annually.

Restricted Funds – Ensure compliance with over \$4 million of Restricted Funds.

Tax Warrant Preparation- Prepare the annual Suffolk County Tax Warrant in conjunction with the Tax Receiver.

Tax Remittances- Prepare and remit approximately 18 tax remittances received from the Tax Receiver for School, Fire and Ambulance Districts.

Town Board Resolutions- Review and approve for fiscal and budgetary impact, approximately 1,200 resolutions annually. Over 160 Town Board Resolutions are initiated by the Town Comptroller's Office.

Vendors- Review and establish new vendors as requested by departments and change vendor information in the financial system. Maintain and manage over 7,800 vendor files.

NOTES:

Department Summary

Department: Town Comptroller

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

NOTES:

Goals & Objectives:

1. Review, revise as required, and document financial policies and procedures.
2. Consolidate cash receipts to enhance control of cash.
3. Enhance implementation of Financial Systems.
4. Continue to accurately record vendor information for correct payment.
5. Convert as many vendors as possible to electronic payments.
6. Develop automated interfaces between the Town's various Revenue systems and the Great Plains General Ledger.
7. Provide Governmental Accounting Training and Financial Systems Training for all Staff in the Comptroller's Office.
8. Continue to enter all active contracts, amendments, extensions, lease and license agreements, and bid packages into Procureware.
9. Scan all invoices and journal entries to Vasion
10. Implement all new financial pronouncements issued by Governmental Accounting Standards Board ("GASB")

Legal Authority:

The Town Comptroller's Office is authorized under Section 20 (3) (b) and Section 34 of New York State Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
Finance Department													
Finance Department													
Town Comptroller - 1315													
Town Comptroller	ADMINISTRATIVE	152,940	5,998	0	158,938	33,954	8,935	18,508	1,172	62,569	221,507	14.6	100.0
Deputy Comptroller	ADMINSUPPORT	104,000	3,060	0	107,060	33,954	8,180	12,467	799	55,400	162,460	11.1	100.0
Senior Accountant	ADMINSUPPORT	101,903	3,058	2,934	107,895	33,954	8,192	12,563	793	55,503	163,398	14.3	100.0
Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	74,145	4,449	0	78,594	32,664	6,035	9,151	582	48,433	127,026	10.7	100.0
Accountant - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	0	66,304	32,664	5,093	7,722	509	45,988	112,292		100.0
Contracts Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	0	55,624	15,060	4,272	6,478	430	26,241	81,865	1.3	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 6	46,489	0	2,986	49,475	1,620	3,799	5,761	372	11,552	61,028	0.7	100.0
Purchasing Agent	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	68,257	4,095	0	72,352	32,664	5,556	8,425	538	47,182	119,534	9.7	100.0
Senior Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 3	84,021	0	0	84,021	32,664	6,453	9,785	641	49,543	133,564	0.4	100.0
Senior Budget Analyst	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	70,167	0	0	70,167	32,664	5,389	8,172	538	46,763	116,930	0.3	100.0
Senior Account Clerk - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	0	66,304	32,664	5,093	7,722	509	45,988	112,292		100.0
Senior Account Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	62,275	6,227	0	68,502	32,664	5,259	7,975	500	46,399	114,901	21.2	100.0
Payroll Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 4	82,716	6,617	6,899	96,232	1,620	7,387	11,201	677	20,885	117,118	16.3	100.0
Total Town Comptroller - 1315		1,035,146	33,505	12,819	1,081,470	348,810	79,644	125,931	8,061	562,446	1,643,916		

NOTES:

Town of Southampton

2023 Adopted Budget

Town Comptroller - 1315

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	1,644,862	1,621,675	1,791,387	1,585,893	1,531,117	1,811,277	1,818,465	1,818,465	1,818,465	232,572	14.67%	1,850,985	1,861,278	1,861,278	1,861,278
	Total Real Property Taxes	1,644,862	1,621,675	1,791,387	1,585,893	1,531,117	1,811,277	1,818,465	1,818,465	1,818,465	232,572	14.67%	1,850,985	1,861,278	1,861,278	1,861,278
Other Revenue:																
2210	Intergovernmental Revenue	10,000	10,000	10,000	10,000	7,500	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
2770	Miscellaneous	35,000	35,922	35,000	35,000	7,510	35,000	35,000	35,000	35,000	0	0.00%	30,000	30,000	30,000	30,000
	Total Other Revenue	45,000	45,922	45,000	45,000	15,010	45,000	45,000	45,000	45,000	0	0.00%	40,000	40,000	40,000	40,000
	Total Revenue	1,689,862	1,667,597	1,836,387	1,630,893	1,546,126	1,856,277	1,863,465	1,863,465	1,863,465	232,572	14.26%	1,890,985	1,901,278	1,901,278	1,901,278
Salaries:																
6100	Salaries	943,247	894,448	1,032,574	891,003	717,566	1,028,546	1,035,146	1,035,146	1,035,146	(144,143)	(16.18%)	1,061,358	1,070,420	1,070,420	1,070,420
6101	Overtime	0	618	0	3,000	249	0	0	0	0	3,000	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,463	3,647	2,799	2,799	2,683	2,934	2,934	2,934	2,934	(135)	(4.82%)	2,934	2,934	2,934	2,934
6105	Part Time Salaries	0	0	0	8,000	1,055	0	0	0	0	8,000	100.00%	0	0	0	0
6110	Longevity	33,248	35,977	41,227	41,227	8,404	33,260	33,505	33,505	33,505	7,722	18.73%	33,911	34,355	34,355	34,355
6127	Cash in Lieu of Health Benefits	14,649	13,061	12,124	12,124	6,633	9,885	9,885	9,885	9,885	2,239	18.47%	9,885	9,885	9,885	9,885
	Total Salaries	994,607	947,751	1,088,724	958,153	736,590	1,074,625	1,081,470	1,081,470	1,081,470	(123,317)	(12.87%)	1,108,088	1,117,595	1,117,595	1,117,595
Employee Benefits - Current:																
6810	Employee Retirement - Active	139,871	136,034	126,044	126,044	108,314	125,134	125,931	125,931	125,931	113	0.09%	129,031	130,138	130,138	130,138
6830	FICA Tax Expenditure	71,783	68,248	77,960	74,339	54,445	79,347	79,644	79,644	79,644	(5,305)	(7.14%)	81,449	81,860	81,860	81,860
6835	MTA Tax	3,394	3,105	3,716	3,414	2,395	3,668	3,691	3,691	3,691	(277)	(8.12%)	3,782	3,814	3,814	3,814
6840	Worker's Compensation	3,756	3,459	4,204	4,204	3,632	4,114	4,141	4,141	4,141	64	1.51%	4,245	4,282	4,282	4,282
6860	Medical Insurance - Active Employees	248,232	228,761	303,624	232,624	179,223	327,750	327,750	327,750	327,750	(95,126)	(40.89%)	327,750	327,750	327,750	327,750
6865	Dental & Optical	16,560	16,749	20,436	20,436	12,610	21,060	21,060	21,060	21,060	(624)	(3.05%)	21,060	21,060	21,060	21,060
6875	Disability	209	49	229	229	22	229	229	229	229	0	0.00%	229	229	229	229
	Total Employee Benefits - Current	483,805	456,405	536,214	461,291	360,641	561,302	562,446	562,446	562,446	(101,155)	(21.93%)	567,546	569,133	569,133	569,133
	Total Employee Costs	1,478,412	1,404,156	1,624,937	1,419,443	1,097,232	1,635,927	1,643,916	1,643,916	1,643,916	(224,472)	(15.81%)	1,675,634	1,686,728	1,686,728	1,686,728
Contractual:																
6400	Contracts - Other	53,000	24,000	53,000	45,150	13,800	55,000	55,000	55,000	55,000	(9,850)	(21.82%)	55,000	55,000	55,000	55,000
6401	Contracts	32,600	37,606	32,600	40,750	35,452	38,000	38,000	38,000	38,000	2,750	6.75%	33,000	33,000	33,000	33,000
6403	Gasoline	2,500	884	2,500	2,500	978	2,500	2,000	2,000	2,000	500	20.00%	2,500	2,000	2,000	2,000
6411	Printing and Stationery	3,000	1,965	3,000	3,000	2,046	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6412	Publications	3,000	2,973	3,000	2,700	1,939	3,000	3,000	3,000	3,000	(300)	(11.11%)	3,000	3,000	3,000	3,000
6416	Travel, Dues and Related	6,950	1,930	6,950	6,450	2,257	6,950	6,950	6,950	6,950	(500)	(7.75%)	6,950	6,950	6,950	6,950
6420	Other	1,000	1,404	1,000	1,600	1,174	1,000	1,000	1,000	1,000	600	37.50%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,500	1,189	1,500	1,500	1,356	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6426	Supplies - Other	1,200	506	1,200	200	0	1,200	1,200	1,200	1,200	(1,000)	(500.00%)	1,200	1,200	1,200	1,200
6444	Mileage Reimbursement	200	50	200	200	0	200	200	200	200	0	0.00%	200	200	200	200
6450	Schools & Training	3,000	379	3,000	2,100	444	3,000	3,000	3,000	3,000	(900)	(42.86%)	3,000	3,000	3,000	3,000
6477	Copier Leases	1,500	2,469	1,500	3,300	2,085	3,000	2,700	2,700	2,700	600	18.18%	3,000	2,700	2,700	2,700

AUDIT & CONTROL - SUMMARY

Department: Audit & Control

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

The principle responsibility of the Division of Audit and Control is to identify, monitor and manage risk in the Town by assessing the internal control systems. Also, to furnish improvement recommendations to ensure the reliability and integrity of financial and operational information, effectiveness and efficiency of operations, safeguard of assets and compliance with laws and regulations.

The required annual audit of the Town's records by an independent accounting firm will be funded and arranged through the Audit Committee and Town Board. The Division of Audit and Control will provide assistance to the Comptroller in coordinating the audit process, to facilitate the speedy completion of the Town's audits with minimal impact on Town operations and to enable the Town to reduce audit costs.

The Division of Audit and Control ensures implementation of the Corrective Action Plan, in response to the NYS Comptroller's Audit, as well as recommendations in other consultant studies, are proceeding. As part of this process, the Division of Audit and Control is working with departments throughout the Town to develop and promulgate policies and procedures for internal controls, procurement, and operations (including use of Town owned cellular equipment, technology and vehicles; travel reimbursement; etc.)

Workload:

Department Summary

Department: Audit & Control

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

1. Assist Town departments and divisions by providing audit, financial reconciliation and analytic assistance on special projects.
2. Draft, revise, and analyze Town-wide policies and procedures, in response to requests from the Town Board; provides special project analysis and support services; works with the Town Comptroller and selected consultants to analyze, correct, and improve the Town's financial and audit systems.
3. Implement Rockton Auditor to review and analyze any payroll changes.
4. Act as liaison between the independent auditor and department and division managers. Assist Town Comptroller staff to timely provide documentation required by independent auditors.
5. Assist Comptroller's Office in gathering requested information and researching and/or reviewing old records, where required.
6. Review and recommend policy changes, as needed.
7. Assist in addressing audit findings and developing corrective action plans.
8. Coordinate and complete internal, independent, and forensic audits that are recommend by the Town's Audit Advisory Committee and Town Comptroller.
9. Audit Advisory Committee Support –Schedules quarterly meetings of the Audit Committee and at such other times that the Chair of the Audit Advisory Committee determines is necessary. Administrative support for the Committee is provided by the Office of the Comptroller, which also shall prepare records management, prepare minutes and agendas, review internal audit reports and findings, and receive and distribute correspondence on behalf of the Committee. Notice of the meetings shall be electronically mailed to each member of the Committee by the Comptroller. The Comptroller provides all necessary information and documents to the Audit Committee in connection with the Town's financial statements; progress of active and ongoing audits and those firms or staff responsible for conducting the same; completed audit reports and data compilation.
10. Reviews and audits approximately 18,500 invoices per year from all departments for validity and accuracy.
11. Analysis and review the health insurance each quarter for inaccuracies or any changes made.
12. Assisting the Accountant with the Records Management for the Comptroller's Office. Review journal entries to make sure they are scanned in. Help with year-end records management of accounts payable documents and journal entries.
13. Review payroll batches each pay period for accuracy.

Department Summary

Department: Audit & Control

Budget Year: 2023
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

Goals & Objectives:

1. Identify and eliminate fraud, waste, and abuse through auditing activities, risk management activities and monitoring activities.
2. Increase efficiency through the creation and implementation of standard procedures and policies: standardization of policies and procedures will reduce the time spent by departments in creating/recreating procedures for routine tasks and allows a department to focus on primary mission.
3. Increase productivity through the measurement, analysis, and possible redesign of business process and business units.
4. Assist in developing responses and corrective action plans for items addressed in the annual audit and management's letter in response.
5. Assist the Comptroller's Office in carrying out Town-wide financial / procedural policies with department heads and staff.
6. Provide recommendations to the Board on specific audit related concerns.

Legal Authority:

The Independent Audit cost center was established in accordance with the Supervisor's authority as the Town's Budget Officer.

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. %
Finance Department													
Finance Department													
Audit & Control - 1320													
Auditor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	72,140	2,886	0	75,026	32,664	5,762	8,736	562	47,724	122,750	6.2	100.0
Total Audit & Control - 1320		72,140	2,886	0	75,026	32,664	5,762	8,736	562	47,724	122,750		

NOTES:

Town of Southampton

2023 Adopted Budget

Audit & Control - 1320

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	274,542	274,542	275,925	275,925	258,708	288,830	315,250	315,250	315,250	39,325	14.25%	292,302	298,785	298,785	298,785
	Total Real Property Taxes	274,542	274,542	275,925	275,925	258,708	288,830	315,250	315,250	315,250	39,325	14.25%	292,302	298,785	298,785	298,785
	Total Revenue	274,542	274,542	275,925	275,925	258,708	288,830	315,250	315,250	315,250	39,325	14.25%	292,302	298,785	298,785	298,785
Salaries:																
6100	Salaries	64,487	64,489	66,691	66,691	55,046	71,002	72,140	72,140	72,140	(5,450)	(8.17%)	73,783	74,971	74,971	74,971
6110	Longevity	0	0	0	0	0	2,840	2,886	2,886	2,886	(2,886)	(100.00%)	2,951	2,999	2,999	2,999
	Total Salaries	64,487	64,489	66,691	66,691	55,046	73,843	75,026	75,026	75,026	(8,335)	(12.50%)	76,735	77,970	77,970	77,970
Employee Benefits - Current:																
6810	Employee Retirement - Active	9,076	8,827	7,733	7,733	6,645	8,599	8,736	8,736	8,736	(1,004)	(12.98%)	8,935	9,079	9,079	9,079
6830	FICA Tax Expenditure	4,956	4,708	5,123	5,123	4,000	5,671	5,762	5,762	5,762	(639)	(12.47%)	5,893	5,988	5,988	5,988
6835	MTA Tax	220	209	228	228	178	252	256	256	256	(28)	(12.47%)	262	266	266	266
6840	Worker's Compensation	297	273	273	273	236	284	289	289	289	(15)	(5.53%)	295	300	300	300
6860	Medical Insurance - Active Employees	27,108	26,649	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	1,380	1,517	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	17	0	18	18	0	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	43,054	42,184	42,234	42,234	37,468	47,487	47,724	47,724	47,724	(5,490)	(13.00%)	48,067	48,315	48,315	48,315
	Total Employee Costs	107,542	106,673	108,925	108,925	92,514	121,330	122,750	122,750	122,750	(13,825)	(12.69%)	124,802	126,285	126,285	126,285
Contractual:																
6400	Contracts - Other	160,000	150,000	160,000	160,000	145,000	160,000	165,000	165,000	165,000	(5,000)	(3.12%)	160,000	165,000	165,000	165,000
6490	Consultants	7,000	0	7,000	7,000	0	7,500	27,500	27,500	27,500	(20,500)	(292.86%)	7,500	7,500	7,500	7,500
	Total Contractual	167,000	150,000	167,000	167,000	145,000	167,500	192,500	192,500	192,500	(25,500)	(15.27%)	167,500	172,500	172,500	172,500
	Total Expenditures	274,542	256,673	275,925	275,925	237,514	288,830	315,250	315,250	315,250	(39,325)	(14.25%)	292,302	298,785	298,785	298,785
	Net Surplus (Deficit)	0	17,869	0	0	21,194	0	0	0	0			0	0	0	0

RISK MANAGEMENT - SUMMARY

Department: Risk Management

Budget Year: 2023

Division: Finance Department

Tax District: Full Town

Cost Center #: 1610

Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

The insurance and risk management division analyzes and manages the Town's insurance portfolio to ensure it provides adequate coverage to protect the Town from events that trigger a repair cost (e.g. fire, flood), as well as claims and litigation brought against the Town. The portfolio includes the following insurances: various liability insurances (general, public officials, law enforcement, automobile, cyber, pollution, marine operators, and excess/umbrella), various property insurances (general property, hull and machinery, inland marine, and boiler and machinery), several flood insurance policies, a crime protection policy, and worker's insurances (disability and workers compensation).

The division works with Town Attorney's office to ensure claims against the Town are handled properly, and works with the Town's division of Employee Safety and Training to ensure all workers compensation injury claims are handled properly.

The division analyzes incidents, accidents, claims, and losses to determine causes, and then formulates and implements plans and procedures to mitigate these situations, leading to a decrease in both employee work injuries and employee actions that lead to legal action being taken against the Town.

Workload:

Review and maintain the Town's insurance program, in consultation with the Town's insurance broker.

Review liability claims against the Town and provide information and advice to the Town Attorney's office to ensure proper handling of those claims.

Coordinate and oversee meetings of the Town's Safety and Risk Management Committee.

Work with the Town's Safety Officer to ensure compliance with PESH regulations regarding workplace and employee safety.

Work with the Town's Employee Ombudsman to administer the Town's return to work program, to minimize employee time lost due to workplace injury.

Review and analyze litigation against the Town to uncover causes and formulate and execute a mitigation plan to decrease the frequency and severity of employee actions that lead to claims against the Town.

Review and analyze employee work injuries to uncover causes and formulate and execute a mitigation plan to decrease the frequency and severity of employee work injuries.

Goals & Objectives:

Consistently improve workplace and employee safety in order to:

1. Reduce the frequency and severity of workplace injuries compared with the prior year;
2. Reduce the Town's workers compensation injury experience rating (modification factor) compared with the prior year;
3. Reduce the Town's cost of workers compensation insurance compared with the prior year;
4. Reduce the Town's cost of its liability insurances (general, auto, public officials, law enforcement) compared with the prior year.

Legal Authority:

Town Code Chapter 27.

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. %
Finance Department													
Finance Department													
Risk Management - 1610													
Senior Management Analyst	ADMINISTRATIVE	94,503	2,806	0	97,309	32,664	7,473	11,332	728	52,196	149,505	7.8	100.0
Total Risk Management - 1610		94,503	2,806	0	97,309	32,664	7,473	11,332	728	52,196	149,505		

NOTES:

Town of Southampton

2023 Adopted Budget

Risk Management - 1610

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	128,996	130,496	142,793	142,793	133,883	150,304	151,005	151,005	151,005	8,212	5.75%	153,111	153,842	153,842	153,842
	Total Real Property Taxes	128,996	130,496	142,793	142,793	133,883	150,304	151,005	151,005	151,005	8,212	5.75%	153,111	153,842	153,842	153,842
	Total Revenue	128,996	130,496	142,793	142,793	133,883	150,304	151,005	151,005	151,005	8,212	5.75%	153,111	153,842	153,842	153,842
Salaries:																
6100	Salaries	78,030	80,530	89,669	89,669	76,391	93,503	94,503	94,503	94,503	(4,833)	(5.39%)	95,840	96,865	96,865	96,865
6110	Longevity	2,341	2,416	3,587	3,587	0	2,806	2,806	2,806	2,806	781	21.77%	2,806	2,806	2,806	2,806
	Total Salaries	80,371	82,946	93,256	93,256	76,391	96,309	97,309	97,309	97,309	(4,053)	(4.35%)	98,646	99,671	99,671	99,671
Employee Benefits - Current:																
6810	Employee Retirement - Active	11,310	11,000	10,812	10,812	9,291	11,215	11,332	11,332	11,332	(520)	(4.81%)	11,487	11,607	11,607	11,607
6830	FICA Tax Expenditure	6,176	6,120	7,162	7,162	5,633	7,396	7,473	7,473	7,473	(311)	(4.34%)	7,576	7,654	7,654	7,654
6835	MTA Tax	274	272	318	318	250	329	332	332	332	(14)	(4.34%)	337	340	340	340
6840	Worker's Compensation	359	331	368	368	318	374	378	378	378	(10)	(2.82%)	383	387	387	387
6860	Medical Insurance - Active Employees	27,108	26,649	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	1,380	1,517	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	17	9	18	18	7	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	46,625	45,898	47,537	47,537	41,907	51,996	52,196	52,196	52,196	(4,659)	(9.80%)	52,465	52,671	52,671	52,671
	Total Employee Costs	126,996	128,844	140,793	140,793	118,298	148,304	149,505	149,505	149,505	(8,712)	(6.19%)	151,111	152,342	152,342	152,342
Contractual:																
6416	Travel, Dues and Related	2,000	263	2,000	2,000	263	2,000	1,500	1,500	1,500	500	25.00%	2,000	1,500	1,500	1,500
6420	Other	0	77	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	2,000	340	2,000	2,000	263	2,000	1,500	1,500	1,500	500	25.00%	2,000	1,500	1,500	1,500
	Total Expenditures	128,996	129,183	142,793	142,793	118,561	150,304	151,005	151,005	151,005	(8,212)	(5.75%)	153,111	153,842	153,842	153,842
	Net Surplus (Deficit)	0	1,313	0	0	15,322	0	0	0	0			0	0	0	0

INFORMATION TECHNOLOGY - SUMMARY

Department: Information Technology

Budget Year: 2023
Division: Information Technology Division
Tax District: Full Town

Cost Center #: 1680
Manager: Paula Pobat

NOTES:

Departmental Mission & Responsibilities:

The mission and responsibility of the Division of Information Technology is to provide the necessary and most effective technology tools to supported users, in order to enable them to perform their responsibilities in the most efficient manner possible and to assist them in providing the best service to the Town's constituents.

Workload:

The Information Technology workload involves the administration, support and management of the Town's local and wide area networks including all computer and network hardware, computer software for network management and departmental functionality, network infrastructure, peripherals, telephone systems and communication lines. Information Technology supports 550 workstations at 26 locations.

Goals & Objectives:

1. To continue the development, evaluation and enhancement of the functionality of the Town's software packages to improve/simplify processes and maximize efficiency.
2. Upgrade the Town's Land Management, Tax Collection and Assessment Software to the latest OpenForms Version to increase efficiencies and ease of data availability.
3. Upgrade the Town's network infrastructure backbone by replacing end of life equipment.
4. Expand constituent online engagement through expansion of ePermitting and online meeting portals.
5. Accomplish the goals outlined for the subunits under departmental oversight of the Information Technology Division.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

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. %
Information Technology Division													
Information Technology Summary													
Information Technology - 1680													
Assistant Director of Information Manage	ADMINISTRATIVE	114,240	5,712	2,417	122,369	15,588	8,403	14,248	892	39,131	161,500	31.3	100.0
Director of Info Management	ADMINISTRATIVE	137,640	6,732	3,560	147,932	33,954	8,775	17,224	1,073	61,026	208,958	33.7	100.0
MIS Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 7	63,663	2,547	0	66,210	15,060	5,085	7,710	498	28,353	94,562	6.0	100.0
Office Applications Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6	62,906	2,516	0	65,422	32,664	5,024	7,618	493	45,799	111,221	5.6	100.0
Technical Support Representative	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	59,477	0	0	59,477	32,664	4,568	6,927	459	44,618	104,094	1.6	100.0
Technical Support Representative	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	61,199	0	0	61,199	32,664	4,700	7,128	471	44,963	106,163	3.5	100.0
Network & System Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	85,149	8,515	0	93,664	16,548	7,191	10,904	678	35,322	128,985	21.7	100.0
Network & System Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 4	78,571	7,857	6,899	93,328	1,620	7,164	10,862	650	20,296	113,624	20.6	100.0
Network & Systems Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 2	75,606	6,049	0	81,655	16,548	6,270	9,507	599	32,924	114,579	15.5	100.0
Network Systems Adminrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	85,149	8,515	6,899	100,563	1,620	7,719	11,705	701	21,745	122,308	21.4	100.0
Total Information Technology - 1680		823,601	48,442	19,775	891,818	198,930	64,898	103,833	6,514	374,175	1,265,993		

NOTES:

Town of Southampton

2023 Adopted Budget

Information Technology - 1680

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	2,026,374	2,020,845	2,128,846	2,128,846	1,996,011	2,256,336	2,275,470	2,275,470	2,275,470	146,624	6.89%	2,318,985	2,347,336	2,347,336	2,347,336
	Total Real Property Taxes	2,026,374	2,020,845	2,128,846	2,128,846	1,996,011	2,256,336	2,275,470	2,275,470	2,275,470	146,624	6.89%	2,318,985	2,347,336	2,347,336	2,347,336
Other Revenue:																
2228	Revenue from Other Governments	58,081	72,980	63,322	63,322	68,167	68,000	68,000	68,000	68,000	4,678	7.39%	70,000	70,000	70,000	70,000
2770	Miscellaneous	0	4,242	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	58,081	77,222	63,322	63,322	68,167	68,000	68,000	68,000	68,000	4,678	7.39%	70,000	70,000	70,000	70,000
	Total Revenue	2,084,455	2,098,067	2,192,168	2,192,168	2,064,178	2,324,336	2,343,470	2,343,470	2,343,470	151,302	6.90%	2,388,985	2,417,336	2,417,336	2,417,336
Salaries:																
6100	Salaries	755,762	730,215	776,399	776,399	662,337	816,456	823,601	823,601	823,601	(47,202)	(6.08%)	839,897	850,270	850,270	850,270
6101	Overtime	5,000	124	5,000	5,000	0	5,000	3,000	3,000	3,000	2,000	40.00%	5,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	8,342	8,393	8,850	8,850	7,243	5,977	5,977	5,977	5,977	2,873	32.46%	5,977	5,977	5,977	5,977
6110	Longevity	33,614	35,213	39,684	39,684	0	48,005	48,442	48,442	48,442	(8,758)	(22.07%)	48,945	49,671	49,671	49,671
6127	Cash in Lieu of Health Benefits	14,649	11,771	12,124	12,124	6,633	13,798	13,798	13,798	13,798	(1,674)	(13.81%)	13,798	13,798	13,798	13,798
	Total Salaries	817,368	785,716	842,057	842,057	676,213	889,236	894,818	894,818	894,818	(52,761)	(6.27%)	913,618	922,717	922,717	922,717
Employee Benefits - Current:																
6810	Employee Retirement - Active	114,300	111,164	97,027	97,027	83,379	102,950	103,833	103,833	103,833	(6,806)	(7.01%)	105,789	107,082	107,082	107,082
6830	FICA Tax Expenditure	59,996	58,818	61,288	61,288	50,313	64,503	64,898	64,898	64,898	(3,610)	(5.89%)	65,988	66,649	66,649	66,649
6835	MTA Tax	2,774	2,609	2,857	2,857	2,236	3,018	3,043	3,043	3,043	(187)	(6.53%)	3,101	3,139	3,139	3,139
6840	Worker's Compensation	3,477	3,202	3,183	3,183	2,750	3,266	3,294	3,294	3,294	(111)	(3.49%)	3,360	3,401	3,401	3,401
6860	Medical Insurance - Active Employees	132,000	138,230	160,908	160,908	147,492	182,730	182,730	182,730	182,730	(21,822)	(13.56%)	182,730	182,730	182,730	182,730
6865	Dental & Optical	13,800	14,343	15,720	15,720	13,344	16,200	16,200	16,200	16,200	(480)	(3.05%)	16,200	16,200	16,200	16,200
6875	Disability	174	20	176	176	13	176	176	176	176	0	0.00%	176	176	176	176
	Total Employee Benefits - Current	326,520	328,386	341,159	341,159	299,527	372,843	374,175	374,175	374,175	(33,016)	(9.68%)	377,344	379,376	379,376	379,376
	Total Employee Costs	1,143,888	1,114,102	1,183,216	1,183,216	975,739	1,262,079	1,268,993	1,268,993	1,268,993	(85,777)	(7.25%)	1,290,962	1,302,093	1,302,093	1,302,093
Equipment:																
6202	Software	4,000	3,820	4,000	500	492	4,000	4,000	4,000	4,000	(3,500)	(700.00%)	4,000	4,000	4,000	4,000
	Total Equipment	4,000	3,820	4,000	500	492	4,000	4,000	4,000	4,000	(3,500)	(700.00%)	4,000	4,000	4,000	4,000
Contractual:																
6401	Contracts	705,777	654,225	769,162	800,662	732,741	824,967	842,187	842,187	842,187	(41,525)	(5.19%)	838,483	855,703	855,703	855,703
6406	Repair Equipment	300	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6415	Telephone	7,500	3,742	7,500	7,500	3,253	5,000	5,000	5,000	5,000	2,500	33.33%	5,000	5,000	5,000	5,000
6416	Travel, Dues and Related	2,000	380	2,000	0	0	2,000	2,000	2,000	2,000	(2,000)	(100.00%)	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	43,500	37,796	50,000	37,000	27,742	50,000	45,000	45,000	45,000	(8,000)	(21.62%)	50,000	50,000	50,000	50,000
6425	Office Supplies	1,000	513	1,000	1,000	760	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6439	Computer Supplies	35,000	29,487	35,000	35,000	23,702	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6450	Schools & Training	3,000	0	3,000	3,000	378	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6466	Telephone - Wireless	6,000	6,098	6,000	6,000	4,767	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6477	Copier Leases	0	626	3,000	3,000	1,566	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000

DATA ENTRY - SUMMARY

Department: Data Entry

Budget Year: 2023
Division: Information Technology Division
Tax District: Full Town

Cost Center #: 1685
Manager: Paula Pobat

NOTES:

Departmental Mission & Responsibilities:

The mission of Data Entry is to provide centralized services to process the functions of Town Departments in a highly efficient environment. Data Entry is responsible for accurately and quickly entering departmental information such as applications, permits and certificates, as well as scanning documents for various departments. Data Entry is also responsible for additional support for departments during overflow periods.

Workload:

Data Entry performs work-flow processing for Land Management, provides support for other departments such as Trustees and Code Enforcement and assistance with special projects, when needed. Per year Data Entry processes approximately 17,000 Land Management Transactions, 10,000 pieces for scanning and indexing.

Goals & Objectives:

1. To continue to fulfill the Town's mission to make electronic documents available to departments, eliminating paper copies.
2. To streamline current activities in permitting processes to provide a quicker turnaround time for workloads.

Legal Authority:

Town Code Chapter 27.

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. %
Information Technology Division													
Information Technology Summary													
Data Entry - 1685													
Data Entry Operator Part Time	PART-TIME	14,000	0	0	14,000	0	1,075	0	121	1,197	15,197		100.0
Data Entry Operator Part Time	PART-TIME	14,000	0	0	14,000	0	1,075	0	121	1,197	15,197		100.0
Total Data Entry - 1685		28,000	0	0	28,000	0	2,151	0	243	2,393	30,393		

NOTES:

Town of Southampton

2023 Adopted Budget

Data Entry - 1685

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	33,896	33,896	36,122	28,122	25,868	36,840	30,393	30,393	30,393	2,271	8.08%	36,840	30,393	30,393	30,393
	Total Real Property Taxes	33,896	33,896	36,122	28,122	25,868	36,840	30,393	30,393	30,393	2,271	8.08%	36,840	30,393	30,393	30,393
	Total Revenue	33,896	33,896	36,122	28,122	25,868	36,840	30,393	30,393	30,393	2,271	8.08%	36,840	30,393	30,393	30,393
	Salaries:															
6105	Part Time Salaries	31,212	15,141	33,280	25,280	15,728	33,946	28,000	28,000	28,000	(2,720)	(10.76%)	33,946	28,000	28,000	28,000
	Total Salaries	31,212	15,141	33,280	25,280	15,728	33,946	28,000	28,000	28,000	(2,720)	(10.76%)	33,946	28,000	28,000	28,000
	Employee Benefits - Current:															
6830	FICA Tax Expenditure	2,399	1,412	2,556	2,556	1,203	2,607	2,151	2,151	2,151	406	15.87%	2,607	2,151	2,151	2,151
6835	MTA Tax	107	63	114	114	146	116	96	96	96	18	15.88%	116	96	96	96
6840	Worker's Compensation	144	132	136	136	118	136	112	112	112	24	17.91%	136	112	112	112
6875	Disability	35	13	35	35	7	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	2,684	1,620	2,842	2,842	1,474	2,894	2,393	2,393	2,393	448	15.78%	2,894	2,393	2,393	2,393
	Total Employee Costs	33,896	16,761	36,122	28,122	17,202	36,840	30,393	30,393	30,393	(2,272)	(8.08%)	36,840	30,393	30,393	30,393
	Total Expenditures	33,896	16,761	36,122	28,122	17,202	36,840	30,393	30,393	30,393	(2,272)	(8.08%)	36,840	30,393	30,393	30,393
	Net Surplus (Deficit)	0	17,135	0	0	8,666	0	0	0	0			0	0	0	0

G.I.S. - SUMMARY

Department: G. I. S.

Budget Year: 2023

Division: Information Technology Division

Tax District: Full Town

Cost Center #: 1682

Manager: Ross Baldwin

NOTES:

Departmental Mission & Responsibilities:

The mission of Geographic Information Systems Division (GIS) is to support the activities of the Town of Southampton and its citizens by providing and maintaining accurate, current and complete geospatial data, as well as leveraging the knowledge contained in this information by using a set of procedures and techniques collectively referred to as Geographical Information Systems (GIS). By providing GIS resources, Town staff and citizens are able to make decisions impacting the future of the Town of Southampton in an informed and logical manner. The GIS Division is continually researching innovative ways of improving the Town's GIS to assist and enhance analysis as well as improve employee productivity.

The GIS Division is responsible for the research, design, implementation and integration of GIS, GPS, Pictometry, NearMap, Govern, AirWatch MDM, and various other technologies that enhance the productivity for all Town related activities.

Workload:

The Geographic Information Systems (GIS) Division workload includes the administration, support, and management of the Town's Geographic Information Systems, supporting approximately 125 desktop users, numerous mobile users, and 500 ePortal users at various locations. The Division is also responsible for the administration, support and management of Pictometry Online and NearMap

Goals & Objectives:

1. To increase GIS usage among field staff through mobile solutions.
2. Increase utilization of GIS data to assist Town stakeholders in critical decision making processes.
3. Develop GIS applications that are cross platform/cross browser compatible.
4. Oversee the deployment of mobile devices to assist in IT initiatives.
5. Continue the implementation of online applications for electronic permitting, bill payments, and issue reporting to provide more convenience for consistent interaction with Town Departments.
6. Provide GIS support for the Town's Police Department applications.

Legal Authority:

Town Code Chapter 27.

2023 Geographic Information Systems Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
The Southampton Town GIS ePortal is an internet application that allows you to access data about properties within the Town. Information regarding taxes, permits, mass appraisal, sales, as well as access to scanned images such as surveys, Certificate of Occupancy, Certificate of Compliance, and permits are also available. There is also a mapping component that allows subscribers to search any parcel within the Town and view it either as a base map, aerial image, or aerial oblique image.		
Annual Subscription	\$350	
Semi-Annual	\$225	
Quarterly	\$140	
Monthly	\$60	
Daily	\$10	
Access to the GIS ePortal is available at Town Hall-eDoc Center (located in the Town Hall lobby) and/or at your local Library	FREE	

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. %
Information Technology Division													
Information Technology Summary													
G. I. S. - 1682													
Geographic Info Sys Manager	ADMINISTRATIVE	107,610	5,381	0	112,991	33,954	8,266	13,157	834	56,211	169,202	15.1	100.0
Senior Programmer Analyst	ADMINSUPPORT	84,375	3,376	0	87,751	15,588	6,713	10,179	316	32,796	120,548	15.3	100.0
Geographic Information Systems Technician I - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	50,968	0	0	50,968	32,664	3,915	5,936	395	42,910	93,878		100.0
Cartographer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	89,325	7,146	0	96,471	32,664	7,407	11,232	704	52,008	148,478	15.8	100.0
Data Base Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 2	91,329	9,133	0	100,462	32,664	7,713	11,696	726	52,799	153,261	23.2	100.0
Total G. I. S. - 1682		423,607	25,036	0	448,643	147,534	34,014	52,200	2,975	236,724	685,367		

NOTES:

