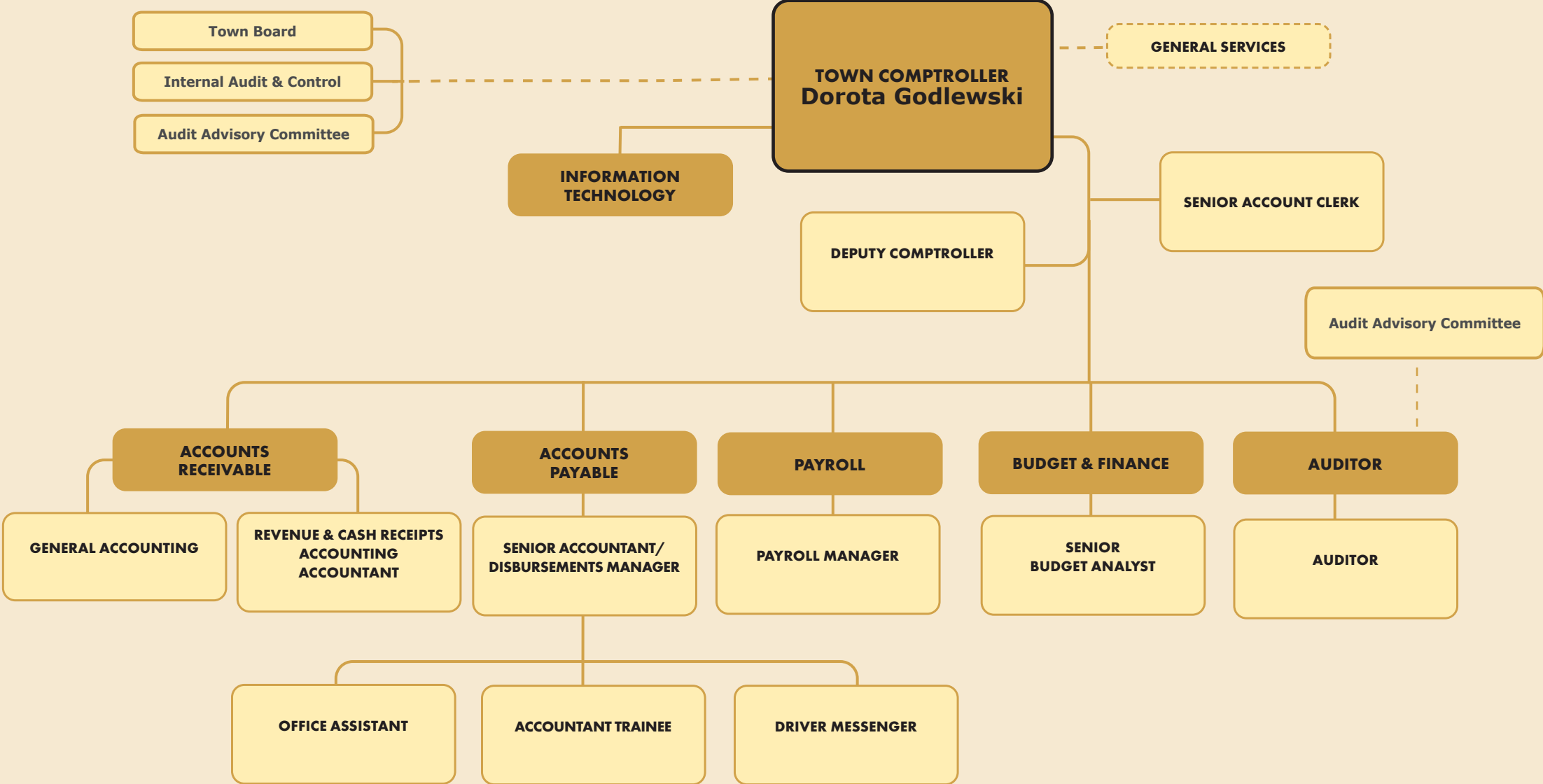


2024 ORGANIZATIONAL CHART  
**FINANCE**

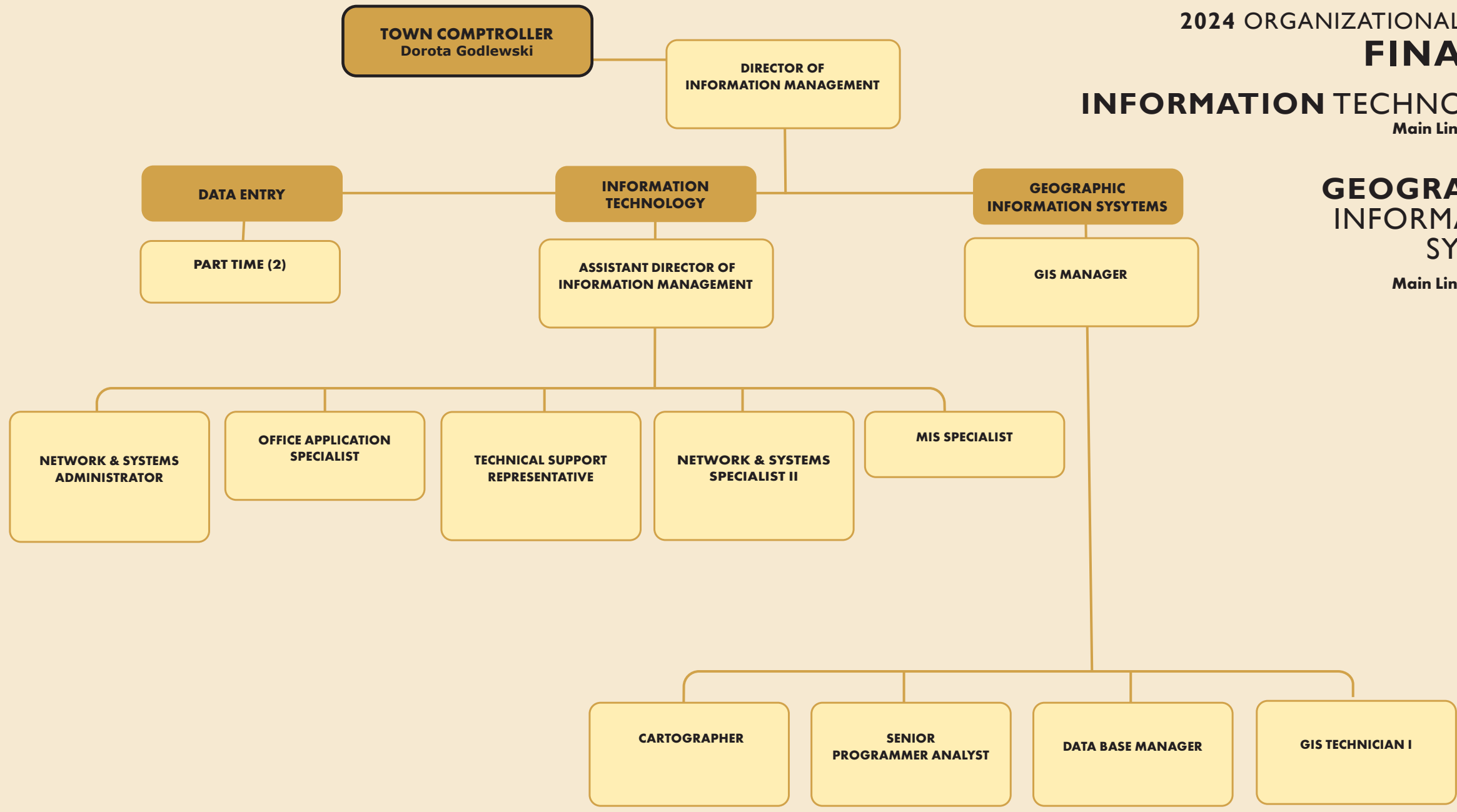
Main Line: 702-1890  
 Fax: 287-5709



2024 ORGANIZATIONAL CHART  
**FINANCE**

**INFORMATION TECHNOLOGY**  
Main Line: 702-1980

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

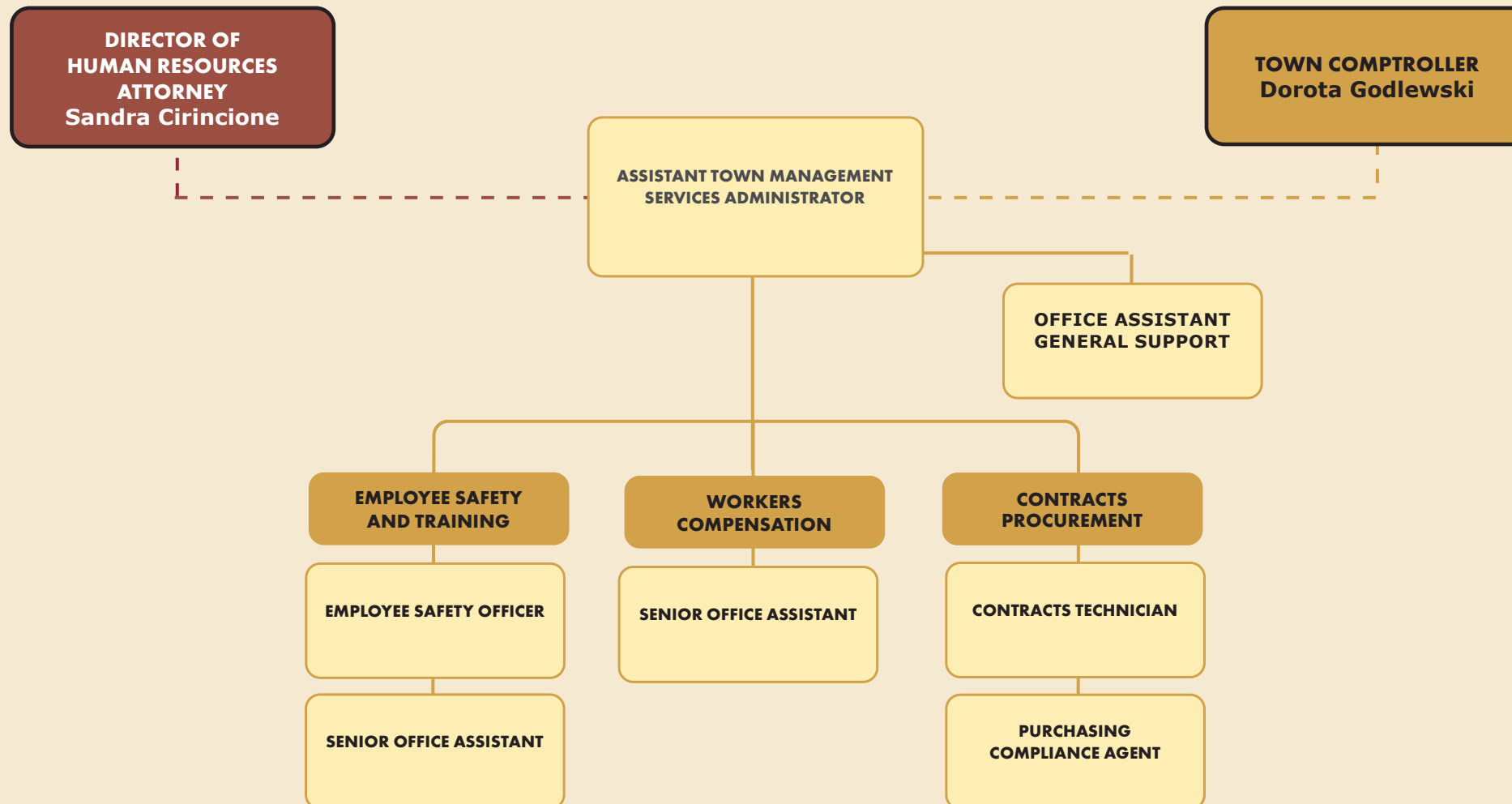


# GENERAL SERVICES

## 2024 ORGANIZATIONAL CHART

Main Line: 702-1919

Fax: 287-5709



# TOWN COMPTROLLER - SUMMARY

Department: Town Comptroller

**Budget Year:** 2024  
**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

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*Department: Town Comptroller*

**Budget Year:** 2024  
**Division:** Finance Department  
**Tax District:** Full Town

**Cost Center #:** 1315  
**Manager:** Dorothy Godlewski

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## NOTES:

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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.

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 semi-monthly and over 300 seasonal timecards semi-monthly to ensure time and attendance are reflected accurately .

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

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*Department: Town Comptroller*

**Budget Year:** 2024  
**Division:** Finance Department  
**Tax District:** Full Town

**Cost Center #:** 1315  
**Manager:** Dorothy Godlewski

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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.

## **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. 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.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
<b>Finance Department</b>													
<b>Finance Department</b>													
<b>Town Comptroller - 1315</b>													
Town Comptroller	ADMINISTRATIVE	156,764	6,271	3,848	166,883	38,484	9,051	18,768	1,277	67,581	234,463	15.6	100.0
Deputy Comptroller	ADMINSUPPORT	106,600	3,198	0	109,798	38,484	8,220	12,350	862	59,916	169,714	12.1	100.0
Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	76,290	4,577	0	80,867	36,756	6,212	9,095	629	52,692	133,559	11.7	100.0
Accountant - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	73,207	0	0	73,207	36,756	5,625	8,235	590	51,206	124,413		100.0
Driver Messenger - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	44,569	0	0	44,569	36,756	3,512	5,141	1,511	46,920	91,489		100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	49,188	0	0	49,188	36,756	3,779	5,533	402	46,471	95,658	0.6	100.0
Senior Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 4	87,665	0	0	87,665	16,560	6,736	9,862	703	33,860	121,526	1.4	100.0
Senior Accountant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 1	84,044	0	0	84,044	36,756	6,458	9,454	674	53,343	137,387		100.0
Senior Budget Analyst - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	76,139	0	0	76,139	36,756	5,850	8,565	613	51,784	127,923		100.0
Senior Account Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	65,311	6,531	0	71,843	36,756	5,518	8,079	550	50,903	122,745	22.2	100.0
Payroll Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 4	93,498	7,480	7,859	108,837	1,716	8,206	12,236	800	22,958	131,795	17.3	100.0
<b>Total Town Comptroller - 1315</b>		<b>913,275</b>	<b>28,057</b>	<b>11,707</b>	<b>953,039</b>	<b>352,536</b>	<b>69,168</b>	<b>107,318</b>	<b>8,611</b>	<b>537,633</b>	<b>1,490,672</b>		

NOTES:

# Town of Southampton

## 2024 Adopted Budget

### Town Comptroller - 1315

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	1,791,387	1,550,404	1,818,465	1,633,419	1,633,419	1,832,709	1,654,172	1,654,172	1,654,172	20,753	1.27%	1,871,508	1,693,173	1,693,173	1,693,173
	<b>Total Real Property Taxes</b>	1,791,387	1,550,404	1,818,465	1,633,419	1,633,419	1,832,709	1,654,172	1,654,172	1,654,172	20,753	1.27%	1,871,508	1,693,173	1,693,173	1,693,173
<b>Other Revenue:</b>																
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	41,833	35,000	35,000	5,925	35,000	40,000	40,000	40,000	5,000	14.29%	30,000	35,000	35,000	35,000
	<b>Total Other Revenue</b>	45,000	51,833	45,000	45,000	13,425	45,000	50,000	50,000	50,000	5,000	11.11%	40,000	45,000	45,000	45,000
	<b>Total Revenue</b>	<b>1,836,387</b>	<b>1,602,237</b>	<b>1,863,465</b>	<b>1,678,419</b>	<b>1,646,844</b>	<b>1,877,709</b>	<b>1,704,172</b>	<b>1,704,172</b>	<b>1,704,172</b>	<b>25,753</b>	<b>1.53%</b>	<b>1,911,508</b>	<b>1,738,173</b>	<b>1,738,173</b>	<b>1,738,173</b>
<b>Salaries:</b>																
6100	Salaries	1,032,574	869,149	1,035,146	932,985	716,500	1,041,545	913,275	913,275	913,275	19,710	2.11%	1,077,930	945,649	945,649	945,649
6101	Overtime	0	249	0	5,000	104	0	0	0	0	5,000	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,799	2,683	2,934	3,326	3,325	0	3,848	3,848	3,848	(522)	(15.69%)	0	3,848	3,848	3,848
6105	Part Time Salaries	0	1,055	0	20,000	15,395	5,000	5,000	5,000	5,000	15,000	75.00%	0	0	0	0
6110	Longevity	41,227	38,039	33,505	32,554	34,072	32,271	28,057	28,057	28,057	4,496	13.81%	33,117	28,797	28,797	28,797
6127	Cash in Lieu of Health Benefits	12,124	11,146	9,885	9,885	7,062	6,899	7,859	7,859	7,859	2,026	20.50%	6,899	7,859	7,859	7,859
	<b>Total Salaries</b>	1,088,724	922,321	1,081,470	1,003,750	776,458	1,085,715	958,039	958,039	958,039	45,711	4.55%	1,117,945	986,153	986,153	986,153
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	126,044	126,510	125,931	125,931	103,424	118,378	107,318	107,318	107,318	18,613	14.78%	122,457	111,048	111,048	111,048
6830	FICA Tax Expenditure	77,960	68,340	79,644	78,406	57,556	79,254	69,168	69,168	69,168	9,238	11.78%	81,426	71,023	71,023	71,023
6835	MTA Tax	3,716	3,013	3,691	3,635	2,327	3,693	3,258	3,258	3,258	377	10.38%	3,820	3,371	3,371	3,371
6840	Worker's Compensation	4,204	4,293	4,141	4,141	3,844	5,325	5,159	5,159	5,159	(1,019)	(24.60%)	5,516	5,347	5,347	5,347
6860	Medical Insurance - Active Employees	303,624	213,408	327,750	237,110	199,784	339,900	333,660	333,660	333,660	(96,550)	(40.72%)	339,900	333,660	333,660	333,660
6865	Dental & Optical	20,436	15,434	21,060	21,060	13,458	22,464	18,876	18,876	18,876	2,184	10.37%	22,464	18,876	18,876	18,876
6875	Disability	229	23	229	229	25	229	194	194	194	35	15.38%	229	194	194	194
	<b>Total Employee Benefits - Current</b>	536,214	431,022	562,446	470,512	380,418	569,244	537,633	537,633	537,633	(67,122)	(14.27%)	575,813	543,520	543,520	543,520
	<b>Total Employee Costs</b>	<b>1,624,937</b>	<b>1,353,342</b>	<b>1,643,916</b>	<b>1,474,262</b>	<b>1,156,876</b>	<b>1,654,959</b>	<b>1,495,672</b>	<b>1,495,672</b>	<b>1,495,672</b>	<b>(21,411)</b>	<b>(1.45%)</b>	<b>1,693,758</b>	<b>1,529,673</b>	<b>1,529,673</b>	<b>1,529,673</b>
<b>Contractual:</b>																
6400	Contracts - Other	53,000	13,800	55,000	53,000	0	55,000	55,000	55,000	55,000	(2,000)	(3.77%)	55,000	55,000	55,000	55,000
6401	Contracts	32,600	35,452	38,000	40,000	19,161	41,200	41,200	41,200	41,200	(1,200)	(3.00%)	36,200	36,200	36,200	36,200
6403	Gasoline	2,500	1,145	2,000	1,608	404	2,000	2,000	2,000	2,000	(392)	(24.38%)	2,000	2,000	2,000	2,000
6411	Printing and Stationery	3,000	2,046	3,000	3,600	3,591	3,000	3,000	3,000	3,000	600	16.67%	3,000	3,000	3,000	3,000
6412	Publications	3,000	2,269	3,000	2,400	1,360	3,000	2,750	2,750	2,750	(350)	(14.58%)	3,000	2,750	2,750	2,750
6416	Travel, Dues and Related	6,950	2,257	6,950	6,950	2,402	6,950	6,950	6,950	6,950	0	0.00%	6,950	6,950	6,950	6,950
6420	Other	1,000	1,314	1,000	1,000	367	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,500	1,764	1,500	1,750	2,137	1,500	1,500	1,500	1,500	250	14.29%	1,500	1,500	1,500	1,500
6426	Supplies - Other	1,200	0	1,200	950	25	1,200	1,200	1,200	1,200	(250)	(26.32%)	1,200	1,200	1,200	1,200
6444	Mileage Reimbursement	200	0	200	200	0	200	200	200	200	0	0.00%	200	200	200	200
6450	Schools & Training	3,000	444	3,000	3,000	1,563	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6477	Copier Leases	1,500	2,453	2,700	2,700	1,070	2,700	2,700	2,700	2,700	0	0.00%	2,700	2,700	2,700	2,700

# Town of Southampton

## 2024 Adopted Budget

### Town Comptroller - 1315

Account Code	Description	2022	2022	2023	2023	2023	2024		2024		2024	2024	2025	2025	2025	2025
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6490	Consultants	102,000	65,703	102,000	87,000	24,925	102,000	88,000	88,000	88,000	(1,000)	(1.15%)	102,000	93,000	93,000	93,000
	<b>Total Contractual</b>	211,450	128,646	219,550	204,158	57,005	222,750	208,500	208,500	208,500	(4,342)	(2.13%)	217,750	208,500	208,500	208,500
	<b>Total Expenditures</b>	<b>1,836,387</b>	<b>1,481,989</b>	<b>1,863,466</b>	<b>1,678,420</b>	<b>1,213,882</b>	<b>1,877,709</b>	<b>1,704,173</b>	<b>1,704,173</b>	<b>1,704,173</b>	<b>(25,753)</b>	<b>(1.53%)</b>	<b>1,911,508</b>	<b>1,738,173</b>	<b>1,738,173</b>	<b>1,738,173</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>120,248</b>	<b>0</b>	<b>0</b>	<b>432,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# AUDIT & CONTROL - SUMMARY

*Department: Audit & Control*

**Budget Year:** 2024  
**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.

**Workload:**

# Department Summary

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*Department: Audit & Control*

**Budget Year:** 2024  
**Division:** Finance Department  
**Tax District:** Full Town

**Cost Center #:** 1320  
**Manager:** Dorothy Godlewski

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**NOTES:**

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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 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

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*Department: Audit & Control*

**Budget Year:** 2024  
**Division:** Finance Department  
**Tax District:** Full Town

**Cost Center #:** 1320  
**Manager:** Dorothy Godlewski

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**NOTES:**

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**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 1/1/24	Alloc. %
<b>Finance Department</b>													
<b>Finance Department</b>													
<b>Audit &amp; Control - 1320</b>													
Auditor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	75,258	3,010	0	78,269	36,756	6,013	8,803	616	52,188	130,457	7.2	100.0
<b>Total Audit &amp; Control - 1320</b>		<b>75,258</b>	<b>3,010</b>	<b>0</b>	<b>78,269</b>	<b>36,756</b>	<b>6,013</b>	<b>8,803</b>	<b>616</b>	<b>52,188</b>	<b>130,457</b>		

**NOTES:**



## GENERAL SERVICES - SUMMARY

*Department: General Services*

**Budget Year:** 2024  
**Division:** General Services Division  
**Tax District:** Full Town

**Cost Center #:** 1610  
**Manager:** Tatiana Tucci

**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 1/1/24	Alloc. %
<b>General Services Division</b>													
<b>General Services Summary</b>													
<b>General Services - 1610</b>													
Assistant Town Management Services Ad	ADMINISTRATIVE	100,000	1,817	0	101,817	36,756	7,823	11,453	805	56,837	158,654	7.1	100.0
Contracts Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	58,039	0	0	58,039	16,560	4,460	6,529	471	28,020	86,059	2.3	100.0
Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	48,511	0	0	48,511	36,756	3,727	5,457	397	46,337	94,848		100.0
Purchasing Agent	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	70,231	4,214	0	74,445	36,756	5,719	8,372	581	51,428	125,873	10.7	100.0
<b>Total General Services - 1610</b>		<b>276,781</b>	<b>6,031</b>	<b>0</b>	<b>282,812</b>	<b>126,828</b>	<b>21,728</b>	<b>31,811</b>	<b>2,254</b>	<b>182,622</b>	<b>465,434</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### General Services - 1610

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	142,793	145,119	151,005	123,322	123,322	276,568	471,934	471,934	471,934	348,612	282.68%	282,468	482,136	482,136	482,136
	<b>Total Real Property Taxes</b>	142,793	145,119	151,005	123,322	123,322	276,568	471,934	471,934	471,934	348,612	282.68%	282,468	482,136	482,136	482,136
	<b>Total Revenue</b>	<b>142,793</b>	<b>145,119</b>	<b>151,005</b>	<b>123,322</b>	<b>123,322</b>	<b>276,568</b>	<b>471,934</b>	<b>471,934</b>	<b>471,934</b>	<b>348,612</b>	<b>282.68%</b>	<b>282,468</b>	<b>482,136</b>	<b>482,136</b>	<b>482,136</b>
<b>Salaries:</b>																
6100	Salaries	89,669	91,669	94,503	67,894	35,897	176,636	276,781	276,781	276,781	(208,888)	(307.67%)	181,745	285,198	285,198	285,198
6110	Longevity	3,587	2,750	2,806	3,781	7,780	0	6,031	6,031	6,031	(2,250)	(59.50%)	0	6,136	6,136	6,136
	<b>Total Salaries</b>	93,256	94,419	97,309	71,675	43,677	176,636	282,812	282,812	282,812	(211,137)	(294.58%)	181,745	291,334	291,334	291,334
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	10,812	10,852	11,332	11,332	9,306	19,330	31,811	31,811	31,811	(20,480)	(180.73%)	19,889	32,770	32,770	32,770
6830	FICA Tax Expenditure	7,162	6,969	7,473	5,512	3,206	12,213	21,728	21,728	21,728	(16,216)	(294.20%)	12,406	22,383	22,383	22,383
6835	MTA Tax	318	310	332	244	103	603	966	966	966	(722)	(295.56%)	620	995	995	995
6840	Worker's Compensation	368	375	378	378	351	707	1,218	1,218	1,218	(840)	(222.17%)	727	1,255	1,255	1,255
6860	Medical Insurance - Active Employees	27,288	29,988	31,044	31,044	12,882	62,088	119,964	119,964	119,964	(88,920)	(286.43%)	62,088	119,964	119,964	119,964
6865	Dental & Optical	1,572	1,613	1,620	1,620	606	3,456	6,864	6,864	6,864	(5,244)	(323.70%)	3,456	6,864	6,864	6,864
6875	Disability	18	7	18	18	3	35	71	71	71	(53)	(300.00%)	35	71	71	71
	<b>Total Employee Benefits - Current</b>	47,537	50,115	52,196	50,147	26,456	98,432	182,622	182,622	182,622	(132,474)	(264.17%)	99,222	184,301	184,301	184,301
	<b>Total Employee Costs</b>	<b>140,793</b>	<b>144,534</b>	<b>149,505</b>	<b>121,822</b>	<b>70,133</b>	<b>275,068</b>	<b>465,434</b>	<b>465,434</b>	<b>465,434</b>	<b>(343,612)</b>	<b>(282.06%)</b>	<b>280,967</b>	<b>475,636</b>	<b>475,636</b>	<b>475,636</b>
<b>Contractual:</b>																
6416	Travel, Dues and Related	2,000	183	1,500	1,500	180	1,500	2,000	2,000	2,000	(500)	(33.33%)	1,500	2,000	2,000	2,000
6425	Office Supplies	0	0	0	0	0	0	2,000	2,000	2,000	(2,000)	(100.00%)	0	2,000	2,000	2,000
6477	Copier Leases	0	0	0	0	0	0	2,500	2,500	2,500	(2,500)	(100.00%)	0	2,500	2,500	2,500
	<b>Total Contractual</b>	2,000	183	1,500	1,500	180	1,500	6,500	6,500	6,500	(5,000)	(333.33%)	1,500	6,500	6,500	6,500
	<b>Total Expenditures</b>	<b>142,793</b>	<b>144,717</b>	<b>151,005</b>	<b>123,322</b>	<b>70,313</b>	<b>276,568</b>	<b>471,934</b>	<b>471,934</b>	<b>471,934</b>	<b>(348,612)</b>	<b>(282.68%)</b>	<b>282,468</b>	<b>482,136</b>	<b>482,136</b>	<b>482,136</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>53,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GENERAL SERVICES - SUMMARY

*Department: Employee Safety and Training*

**Budget Year:** 2024

**Division:** General Services Division

**Tax District:** Full Town

**Cost Center #:** 3015

**Manager:** Tatiana Tucci

**NOTES:**

### Departmental Mission & Responsibilities:

The Division of Employee Safety and Training is responsible for ensuring a work environment free from recognized hazards, as well as providing guidance and support to Town Departments addressing new health and safety challenges (e.g., COVID-19). The Division investigates and processes all non-Police work-related employee injuries, recommends (and provides) in-service/remedial training for employees where appropriate, and evaluates work places/processes and recommends modifications to enhance employee safety where appropriate. The Division maintains the Town's supply of safety and personal protective equipment, distributes same to Town employees. The Division also provides required annual safety training, and monitors and ensures the Town's compliance with NYS Department of Labor, Office of Public Employee Safety and Health (PESH) and Federal DOL Occupational Safety and Health (OSHA) standards and requirements.

### Workload:

- Develops and provides appropriate Education and Training programs to enhance employee safety
- Identifies, procures, and presents specialized safety training for staff in higher risk positions and/or operating potentially hazardous equipment
- Creates and disseminates educational materials to safe work sites
- Coordinates in conjunction with HR the Town's Return To Work/Transitional Duty Program
- Receives and processes all reports of work related injury incidents
- Maintains records of all reports of work related injuries
- Investigates all employee safety related incidents and recommends corrective actions
- Conducts In-Service safety training classes
- Recommends safe work practices and procedures
- Assists in researching and investigating safety concerns and violations
- Prepares Reports to demonstrate compliance with health and safety regulations
- Recommendations the purchase of Personal Protective Equipment and First Aid Supplies
- Completes annual Town-wide required PESH 900 reporting documentation, responds to PESH inquiries and audits, and ensures Town compliance with PESH/OSHA requirements

## EMPLOYEE SAFETY AND TRAINING - SUMMARY

*Department: Employee Safety and Training*

**Budget Year:** 2024

**Division:** General Services Division

**Tax District:** Full Town

**Cost Center #:** 3015

**Manager:** Tatiana Tucci

**NOTES:**

### Goals & Objectives:

1. Increase by 20% the number of training and specialized opportunities.
2. Provide analysis of each employee injury report.
3. Recommend and implement improvements to work processes and procedures.
4. Coordinate the updating of Job Hazard Analysis.
5. Finalize the documentation of enhanced standardized procedures.
6. Formulate and implement a compliance audit schedule.
7. Finalize and adopt updated Employee Safety Manual.
8. Using experience of 2020 PESH audit of Parks and Recreation Department, evaluate each Department to ensure regulatory compliance (e.g., confirm presence of SDS books, HazCom Program documentation, etc.).
9. Convene Safety Committee meeting at least twice annually.

### Legal Authority:

Established as part of the 2010 Adopted Budget.

# 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 1/1/24	Alloc. %
<b>General Services Division</b>													
<b>General Services Summary</b>													
<b>Employee Safety and Training - 3015</b>													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	76,290	0	8,444	84,734	1,716	6,508	9,528	643	18,394	103,128	4.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	36,957	2,957	4,715	44,629	1,030	3,427	5,017	325	9,798	54,427	17.8	60.0
<b>Total Employee Safety and Training - 3015</b>		<b>113,246</b>	<b>2,957</b>	<b>13,159</b>	<b>129,362</b>	<b>2,746</b>	<b>9,934</b>	<b>14,544</b>	<b>968</b>	<b>28,192</b>	<b>157,555</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Employee Safety and Training - 3015

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	201,862	201,862	211,415	211,415	211,415	186,804	187,355	187,355	187,355	(24,060)	(11.38%)	180,472	182,736	182,736	182,736
	<b>Total Real Property Taxes</b>	201,862	201,862	211,415	211,415	211,415	186,804	187,355	187,355	187,355	(24,060)	(11.38%)	180,472	182,736	182,736	182,736
	<b>Total Revenue</b>	<b>201,862</b>	<b>201,862</b>	<b>211,415</b>	<b>211,415</b>	<b>211,415</b>	<b>186,804</b>	<b>187,355</b>	<b>187,355</b>	<b>187,355</b>	<b>(24,060)</b>	<b>(11.38%)</b>	<b>180,472</b>	<b>182,736</b>	<b>182,736</b>	<b>182,736</b>
<b>Salaries:</b>																
6100	Salaries	102,740	105,963	109,060	109,060	100,349	113,246	113,246	113,246	113,246	(4,186)	(3.84%)	117,125	117,125	117,125	117,125
6103	Accumulated Sick/Personal Days	516	523	557	557	557	585	585	585	585	(28)	(5.03%)	585	585	585	585
6110	Longevity	2,721	2,817	2,873	2,873	4,789	2,957	2,957	2,957	2,957	(83)	(2.89%)	3,030	3,030	3,030	3,030
6127	Cash in Lieu of Health Benefits	9,699	10,613	11,038	11,038	7,622	11,038	12,574	12,574	12,574	(1,536)	(13.92%)	11,038	12,574	12,574	12,574
	<b>Total Salaries</b>	115,676	119,916	123,529	123,529	113,316	127,826	129,362	129,362	129,362	(5,833)	(4.72%)	131,779	133,315	133,315	133,315
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	13,407	13,456	14,380	14,380	11,810	13,982	14,544	14,544	14,544	(164)	(1.14%)	14,415	14,989	14,989	14,989
6830	FICA Tax Expenditure	8,881	8,956	9,483	9,483	8,637	9,813	9,934	9,934	9,934	(451)	(4.76%)	10,117	10,238	10,238	10,238
6835	MTA Tax	395	398	421	421	349	436	442	442	442	(20)	(4.76%)	450	455	455	455
6840	Worker's Compensation	421	430	436	436	405	453	498	498	498	(62)	(14.22%)	469	515	515	515
6860	Medical Insurance - Active Employees	27,288	139	31,044	31,044	98	0	0	0	0	31,044	100.00%	0	0	0	0
6865	Dental & Optical	2,515	2,582	2,592	2,592	2,395	2,765	2,746	2,746	2,746	(154)	(5.93%)	2,765	2,746	2,746	2,746
6875	Disability	28	0	28	28	0	28	28	28	28	0	0.00%	28	28	28	28
	<b>Total Employee Benefits - Current</b>	52,935	25,961	58,385	58,385	23,694	27,478	28,192	28,192	28,192	30,193	51.71%	28,243	28,971	28,971	28,971
	<b>Total Employee Costs</b>	<b>168,612</b>	<b>145,877</b>	<b>181,915</b>	<b>181,915</b>	<b>137,010</b>	<b>155,304</b>	<b>157,555</b>	<b>157,555</b>	<b>157,555</b>	<b>24,360</b>	<b>13.39%</b>	<b>160,022</b>	<b>162,286</b>	<b>162,286</b>	<b>162,286</b>
<b>Contractual:</b>																
6403	Gasoline	250	803	500	500	388	500	800	800	800	(300)	(60.00%)	800	800	800	800
6423	Small Equipment (Non-Capital)	10,000	4,164	8,000	7,000	3,728	7,000	7,000	7,000	7,000	0	0.00%	7,500	7,500	7,500	7,500
6433	Safety Equipment	13,000	14,780	13,000	16,000	10,149	18,000	16,000	16,000	16,000	0	0.00%	12,000	12,000	12,000	12,000
6445	Food	0	0	0	0	0	0	0	0	0	0	0.00%	150	150	150	150
6490	Consultants	10,000	5,406	8,000	6,000	0	6,000	6,000	6,000	6,000	0	0.00%	0	0	0	0
	<b>Total Contractual</b>	33,250	25,153	29,500	29,500	14,265	31,500	29,800	29,800	29,800	(300)	(1.02%)	20,450	20,450	20,450	20,450
	<b>Total Expenditures</b>	<b>201,862</b>	<b>171,030</b>	<b>211,415</b>	<b>211,415</b>	<b>151,275</b>	<b>186,804</b>	<b>187,355</b>	<b>187,355</b>	<b>187,355</b>	<b>24,060</b>	<b>11.38%</b>	<b>180,472</b>	<b>182,736</b>	<b>182,736</b>	<b>182,736</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>30,832</b>	<b>0</b>	<b>0</b>	<b>60,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# INFORMATION TECHNOLOGY - SUMMARY

Department: Information Technology

**Budget Year:** 2024  
**Division:** Information Technology Division  
**Tax District:** Full Town

**Cost Center #:** 1680  
**Manager:** Paula Pobat

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## NOTES:

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### 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 includes 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 600 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. Replace and Upgrade Town departmental software to leverage modern interfaces and tools 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. To provide technological support services to all users in all Town departments.

### 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 1/1/24	Alloc. %
<b>Information Technology Division</b>													
<b>Information Technology Summary</b>													
<b>Information Technology - 1680</b>													
Assistant Director of Information Manage	ADMINISTRATIVE	117,096	5,855	4,504	127,455	17,244	8,477	14,333	968	41,022	168,477	32.3	100.0
Director of Info Management	ADMINISTRATIVE	141,081	7,000	5,053	153,134	38,484	8,851	17,221	1,161	65,717	218,851	34.7	100.0
MIS Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 8	65,934	2,637	0	68,572	16,560	5,268	7,713	542	30,082	98,654	7.0	100.0
Office Applications Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 7	65,576	2,623	0	68,199	36,756	5,239	7,671	539	50,205	118,404	6.6	100.0
Technical Support Representative	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	62,067	0	0	62,067	36,756	4,769	6,982	503	49,010	111,077	2.6	100.0
Technical Support Representative	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	63,829	0	0	63,829	36,756	4,904	7,180	516	49,357	113,186	4.5	100.0
Network & System Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	87,612	8,761	0	96,373	18,204	7,402	10,837	732	37,175	133,548	22.7	100.0
Network & System Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 5	82,423	8,242	7,859	98,525	1,716	7,565	11,075	717	21,073	119,598	21.6	100.0
Network & Systems Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 3	79,308	6,345	0	85,653	18,204	6,579	9,632	659	35,074	120,727	16.5	100.0
Network Systems Adminstrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	87,612	8,761	7,859	104,232	1,716	8,003	11,717	759	22,195	126,427	22.4	100.0
<b>Total Information Technology - 1680</b>		<b>852,539</b>	<b>50,225</b>	<b>25,275</b>	<b>928,039</b>	<b>222,396</b>	<b>67,058</b>	<b>104,360</b>	<b>7,096</b>	<b>400,910</b>	<b>1,328,949</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Information Technology - 1680

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	2,128,846	2,162,481	2,275,470	2,275,470	2,275,470	2,601,522	2,542,286	2,542,286	2,542,286	266,816	11.73%	2,484,015	2,461,957	2,461,957	2,461,957	
	<b>Total Real Property Taxes</b>	2,128,846	2,162,481	2,275,470	2,275,470	2,275,470	2,601,522	2,542,286	2,542,286	2,542,286	266,816	11.73%	2,484,015	2,461,957	2,461,957	2,461,957	
<b>Other Revenue:</b>																	
2228	Revenue from Other Governments	63,322	68,167	68,000	68,000	70,325	69,715	69,715	69,715	69,715	1,715	2.52%	70,000	70,000	70,000	70,000	
	<b>Total Other Revenue</b>	63,322	68,167	68,000	68,000	70,325	69,715	69,715	69,715	69,715	1,715	2.52%	70,000	70,000	70,000	70,000	
	<b>Total Revenue</b>	<b>2,192,168</b>	<b>2,230,648</b>	<b>2,343,470</b>	<b>2,343,470</b>	<b>2,345,795</b>	<b>2,671,237</b>	<b>2,612,001</b>	<b>2,612,001</b>	<b>2,612,001</b>	<b>268,531</b>	<b>11.46%</b>	<b>2,554,015</b>	<b>2,531,957</b>	<b>2,531,957</b>	<b>2,531,957</b>	
<b>Salaries:</b>																	
6100	Salaries	776,399	795,319	823,601	823,601	719,301	852,539	852,539	852,539	852,539	(28,939)	(3.51%)	878,403	878,403	878,403	878,403	
6101	Overtime	5,000	0	3,000	1,655	0	3,000	3,000	3,000	3,000	(1,345)	(81.27%)	3,000	3,000	3,000	3,000	
6103	Accumulated Sick/Personal Days	8,850	7,243	5,977	7,322	7,322	9,557	9,557	9,557	9,557	(2,235)	(30.52%)	9,557	9,557	9,557	9,557	
6110	Longevity	39,684	40,604	48,442	48,442	46,061	50,225	50,225	50,225	50,225	(1,783)	(3.68%)	51,382	51,382	51,382	51,382	
6127	Cash in Lieu of Health Benefits	12,124	13,266	13,798	13,798	7,622	13,798	15,718	15,718	15,718	(1,920)	(13.92%)	13,798	15,718	15,718	15,718	
	<b>Total Salaries</b>	842,057	856,432	894,818	894,818	780,306	929,119	931,039	931,039	931,039	(36,221)	(4.05%)	956,140	958,060	958,060	958,060	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	97,027	97,386	103,833	103,833	85,275	101,319	104,360	104,360	104,360	(527)	(0.51%)	104,275	107,400	107,400	107,400	
6830	FICA Tax Expenditure	61,288	63,816	64,898	64,898	58,109	66,892	67,058	67,058	67,058	(2,160)	(3.33%)	68,565	68,717	68,717	68,717	
6835	MTA Tax	2,857	2,836	3,043	3,043	2,312	3,160	3,168	3,168	3,168	(125)	(4.10%)	3,253	3,260	3,260	3,260	
6840	Worker's Compensation	3,183	3,250	3,294	3,294	3,059	3,410	3,751	3,751	3,751	(457)	(13.87%)	3,514	3,865	3,865	3,865	
6860	Medical Insurance - Active Employees	160,908	176,390	182,730	182,730	174,683	182,730	205,236	205,236	205,236	(22,506)	(12.32%)	182,730	205,236	205,236	205,236	
6865	Dental & Optical	15,720	16,132	16,200	16,200	14,131	17,280	17,160	17,160	17,160	(960)	(5.93%)	17,280	17,160	17,160	17,160	
6875	Disability	176	15	176	176	17	176	176	176	176	0	0.00%	176	176	176	176	
	<b>Total Employee Benefits - Current</b>	341,159	359,825	374,175	374,175	337,586	374,967	400,910	400,910	400,910	(26,735)	(7.15%)	379,793	405,815	405,815	405,815	
	<b>Total Employee Costs</b>	<b>1,183,216</b>	<b>1,216,257</b>	<b>1,268,993</b>	<b>1,268,993</b>	<b>1,117,891</b>	<b>1,304,086</b>	<b>1,331,949</b>	<b>1,331,949</b>	<b>1,331,949</b>	<b>(62,956)</b>	<b>(4.96%)</b>	<b>1,335,933</b>	<b>1,363,875</b>	<b>1,363,875</b>	<b>1,363,875</b>	
<b>Equipment:</b>																	
6202	Software	4,000	492	4,000	4,000	683	4,000	3,000	3,000	3,000	1,000	25.00%	4,000	4,000	4,000	4,000	
	<b>Total Equipment</b>	4,000	492	4,000	4,000	683	4,000	3,000	3,000	3,000	1,000	25.00%	4,000	4,000	4,000	4,000	
<b>Contractual:</b>																	
6401	Contracts	769,162	745,584	842,187	861,187	809,584	1,080,851	1,016,251	1,016,251	1,016,251	(155,064)	(18.01%)	978,532	928,532	928,532	928,532	
6406	Repair Equipment	300	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300	
6415	Telephone	7,500	3,902	5,000	5,000	2,987	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000	
6416	Travel, Dues and Related	2,000	0	2,000	2,000	40	2,000	1,500	1,500	1,500	500	25.00%	2,000	2,000	2,000	2,000	
6423	Small Equipment (Non-Capital)	50,000	50,058	45,000	34,700	27,633	45,000	40,000	40,000	40,000	(5,300)	(15.27%)	50,000	50,000	50,000	50,000	
6425	Office Supplies	1,000	1,045	1,000	1,000	532	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000	
6439	Computer Supplies	35,000	28,603	35,000	35,000	25,091	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000	
6450	Schools & Training	3,000	378	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000	
6466	Telephone - Wireless	6,000	6,356	6,000	6,000	4,408	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000	
6477	Copier Leases	3,000	(157)	3,000	3,000	1,253	3,000	2,000	2,000	2,000	1,000	33.33%	3,000	3,000	3,000	3,000	

**Town of Southampton**  
**2024 Adopted Budget**  
**Information Technology - 1680**

Account Code	Description	2022	2022	2023	2023	2023	2024		2024		2024	2024	2025	2025	2025	2025
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6490	Consultants	127,990	101,564	127,990	119,290	87,949	182,000	167,000	167,000	167,000	(47,710)	(39.99%)	130,250	130,250	130,250	130,250
	<b>Total Contractual</b>	1,004,952	937,334	1,070,477	1,070,477	959,476	1,363,151	1,277,051	1,277,051	1,277,051	(206,574)	(19.30%)	1,214,082	1,164,082	1,164,082	1,164,082
	<b>Total Expenditures</b>	<b>2,192,168</b>	<b>2,154,083</b>	<b>2,343,470</b>	<b>2,343,470</b>	<b>2,078,051</b>	<b>2,671,237</b>	<b>2,612,001</b>	<b>2,612,001</b>	<b>2,612,001</b>	<b>(268,531)</b>	<b>(11.46%)</b>	<b>2,554,015</b>	<b>2,531,957</b>	<b>2,531,957</b>	<b>2,531,957</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>76,565</b>	<b>0</b>	<b>0</b>	<b>267,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# DATA ENTRY - SUMMARY

Department: Data Entry

**Budget Year:** 2024  
**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 1/1/24	Alloc. %
<b>Information Technology Division</b>													
<b>Information Technology Summary</b>													
<b>Data Entry - 1685</b>													
Data Entry Operator Part Time	PART-TIME	14,000	0	0	14,000	0	1,076	0	127	1,203	15,203		100.0
Data Entry Operator Part Time	PART-TIME	14,000	0	0	14,000	0	1,076	0	127	1,203	15,203		100.0
<b>Total Data Entry - 1685</b>		<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>2,151</b>	<b>0</b>	<b>254</b>	<b>2,406</b>	<b>30,406</b>		

**NOTES:**

**Town of Southampton**  
**2024 Adopted Budget**  
**Data Entry - 1685**

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
	<b>Real Property Taxes:</b>															
1001	Property Taxes	36,122	21,242	30,393	30,393	30,393	33,849	30,406	30,406	30,406	13	0.04%	33,849	30,406	30,406	30,406
	<b>Total Real Property Taxes</b>	<b>36,122</b>	<b>21,242</b>	<b>30,393</b>	<b>30,393</b>	<b>30,393</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>	<b>13</b>	<b>0.04%</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>
	<b>Total Revenue</b>	<b>36,122</b>	<b>21,242</b>	<b>30,393</b>	<b>30,393</b>	<b>30,393</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>	<b>13</b>	<b>0.04%</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>
	<b>Salaries:</b>															
6105	Part Time Salaries	33,280	18,960	28,000	28,000	13,315	28,000	28,000	28,000	28,000	0	0.00%	28,000	28,000	28,000	28,000
	<b>Total Salaries</b>	<b>33,280</b>	<b>18,960</b>	<b>28,000</b>	<b>28,000</b>	<b>13,315</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.00%</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
	<b>Employee Benefits - Current:</b>															
6830	FICA Tax Expenditure	2,556	1,450	2,151	2,151	1,019	2,151	2,151	2,151	2,151	(1)	(0.04%)	2,151	2,151	2,151	2,151
6835	MTA Tax	114	157	96	96	43	96	96	96	96	0	(0.04%)	96	96	96	96
6840	Worker's Compensation	136	139	112	112	104	112	123	123	123	(11)	(10.00%)	112	123	123	123
6865	Dental & Optical	0	0	0	0	0	3,456	0	0	0	0	0.00%	3,456	0	0	0
6875	Disability	35	8	35	35	8	35	35	35	35	0	0.00%	35	35	35	35
	<b>Total Employee Benefits - Current</b>	<b>2,842</b>	<b>1,754</b>	<b>2,393</b>	<b>2,393</b>	<b>1,173</b>	<b>5,849</b>	<b>2,406</b>	<b>2,406</b>	<b>2,406</b>	<b>(12)</b>	<b>(0.51%)</b>	<b>5,849</b>	<b>2,406</b>	<b>2,406</b>	<b>2,406</b>
	<b>Total Employee Costs</b>	<b>36,122</b>	<b>20,714</b>	<b>30,393</b>	<b>30,393</b>	<b>14,488</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>	<b>(12)</b>	<b>(0.04%)</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>
	<b>Total Expenditures</b>	<b>36,122</b>	<b>20,714</b>	<b>30,393</b>	<b>30,393</b>	<b>14,488</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>	<b>(12)</b>	<b>(0.04%)</b>	<b>33,849</b>	<b>30,406</b>	<b>30,406</b>	<b>30,406</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>15,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## G.I.S. - SUMMARY

Department: G. I. S.

**Budget Year:** 2024

**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.

**2024 Geographic Information Systems Fee Schedule**

Fee Schedule	2024 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	

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
<b>Information Technology Division</b>													
<b>Information Technology Summary</b>													
<b>G. I. S. - 1682</b>													
Geographic Info Sys Manager	ADMINISTRATIVE	110,300	5,516	0	115,816	38,484	8,308	13,026	898	60,716	176,532	16.1	100.0
Senior Programmer Analyst	ADMINSUPPORT	86,485	3,460	0	89,945	17,244	6,881	10,074	323	34,522	124,467	16.3	100.0
Geographic Information Systems Technician I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	53,173	0	0	53,173	16,560	4,086	5,982	433	27,060	80,233	1.2	100.0
Cartographer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	91,909	7,353	0	99,261	36,756	7,624	11,163	761	56,304	155,565	16.8	100.0
Data Base Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 3	95,819	9,582	0	105,401	36,756	8,095	11,852	799	57,503	162,903	24.2	100.0
<b>Total G. I. S. - 1682</b>		<b>437,685</b>	<b>25,911</b>	<b>0</b>	<b>463,596</b>	<b>145,800</b>	<b>34,994</b>	<b>52,096</b>	<b>3,215</b>	<b>236,105</b>	<b>699,701</b>		

**NOTES:**

