

2024 ORGANIZATIONAL CHART

TOWN POLICE

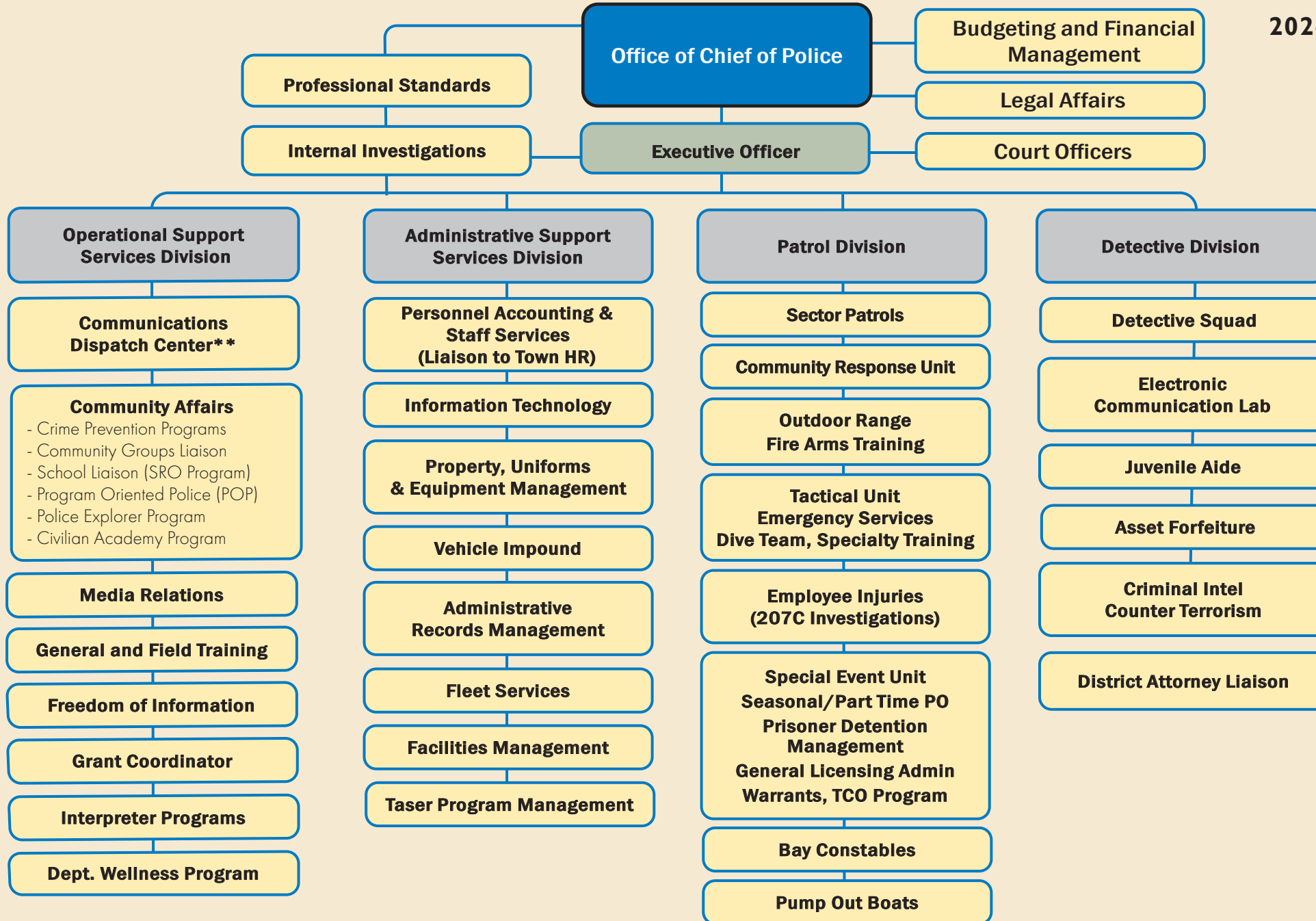
Main Line: 728-5000

Fax: 728-5440

BAY CONSTABLE

Main Line: 702-2268

PUMP-OUT BOATS



TOWN POLICE - SUMMARY

Department: Town Police

Budget Year: 2024

Division: Police Department

Tax District: Police

Cost Center #: 3120

Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

The primary mission of the Southampton Town Police Department is the protection of life and property; prevention and detection of crime; preservation of public peace; facilitation of the orderly flow and movement of vehicle and pedestrian traffic; and enforcement of all laws in a fair, equal and impartial manner.

Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. Annually, the Department answers over 57,800 calls for services, investigation or assistance, which results on average over 2,800 arrests.

Goals & Objectives:

The goals for the Department include the following:

1. To explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars.
2. To increase supervisory and patrol staff.
3. To improve training for Command level Personnel.
4. To continue compliance with all accreditation standards.

Legal Authority:

Established under the authority of New York State Town Law, Article 10, Section 150.

2024 Police Department Fee Schedule

| Towing/Impound Fee Schedule | 2024 Fee Schedule | Proposed Increase |
|--|-------------------|-------------------|
| Towing Rates | | |
| Day-8:00 A.M. to 4:59 P.M. | \$250 | |
| Night -5:00 P.M. to 7:59 A.M. | \$275 | |
| SAT/SUNDAY/HOLIDAYS | \$275 | |
| Mileage Fees | | |
| | \$6 per mile | |
| Storage Fees | | |
| Outside | \$40 per day * | |
| Inside | \$125 per day ** | |
| Notes: | | |
| * Rate is applicable for the first five days. Thereafter, industry/insurance standards apply. | | |
| ** Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee. | | |
| | | |
| | | |
| | | |

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 1/1/24 | Alloc. % |
|---------------------------|------------------|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Town Police - 3120 | | | | | | | | | | | | | |
| Police Chief | SOA | 251,125 | 6,300 | 13,809 | 271,234 | 40,620 | 10,711 | 74,309 | 11,876 | 137,515 | 408,749 | 26.3 | 100.0 |
| Detective | PBA 1-1-03 | 144,842 | 4,200 | 27,992 | 177,034 | 1,692 | 9,485 | 52,026 | 7,029 | 70,231 | 247,265 | 5.9 | 100.0 |
| Detective | PBA 1-1-03 | 151,829 | 5,300 | 21,104 | 178,234 | 40,620 | 9,516 | 52,602 | 7,336 | 110,074 | 288,307 | 15.3 | 100.0 |
| Detective | PBA 1-1-03 | 151,829 | 5,300 | 21,104 | 178,234 | 40,620 | 9,516 | 52,602 | 7,336 | 110,074 | 288,307 | 18.3 | 100.0 |
| Detective | PBA 1-1-03 | 145,243 | 4,200 | 20,189 | 169,632 | 40,620 | 9,378 | 50,091 | 7,021 | 107,109 | 276,742 | 9.1 | 100.0 |
| Detective | PBA 1-1-03 | 152,428 | 5,300 | 21,187 | 178,916 | 40,620 | 9,527 | 52,803 | 7,364 | 110,315 | 289,230 | 15.3 | 100.0 |
| Detective | PBA 1-1-03 | 152,428 | 6,300 | 21,187 | 179,916 | 40,620 | 9,542 | 53,067 | 7,368 | 110,596 | 290,512 | 21.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 16.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 6,300 | 14,807 | 163,481 | 40,620 | 9,283 | 48,363 | 6,876 | 105,142 | 268,623 | 22.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 108,052 | 0 | 11,237 | 119,289 | 1,692 | 8,572 | 35,444 | 5,236 | 50,945 | 170,234 | 4.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 107,399 | 0 | 11,170 | 118,569 | 15,708 | 8,560 | 35,230 | 5,206 | 64,704 | 183,273 | 4.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 15.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 75,245 | 0 | 11,155 | 86,400 | 1,692 | 7,421 | 25,560 | 3,701 | 38,374 | 124,774 | 0.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 18,180 | 9,268 | 48,100 | 6,872 | 82,420 | 244,902 | 18.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 13.2 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 9.0 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 18.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 11.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 8.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 18.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 83,580 | 0 | 8,692 | 92,272 | 15,708 | 7,960 | 27,417 | 4,083 | 55,167 | 147,439 | 1.7 | 100.0 |
| Police Officer | PBA 1-1-03 | 81,236 | 0 | 8,449 | 89,684 | 15,708 | 7,736 | 26,648 | 3,972 | 54,065 | 143,749 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 115,280 | 4,200 | 11,989 | 131,469 | 15,708 | 8,763 | 38,922 | 5,591 | 68,985 | 200,454 | 5.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 18,180 | 9,268 | 48,100 | 6,872 | 82,420 | 244,902 | 16.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 1,692 | 9,260 | 47,955 | 6,870 | 65,778 | 227,709 | 13.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 6,300 | 14,807 | 163,481 | 40,620 | 9,283 | 48,363 | 6,876 | 105,142 | 268,623 | 21.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 7.2 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 18,180 | 9,253 | 47,810 | 6,868 | 82,111 | 243,492 | 6.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 8.0 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 16.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 107,399 | 0 | 11,170 | 118,569 | 15,708 | 8,560 | 35,230 | 5,206 | 64,704 | 183,273 | 4.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 18,180 | 9,253 | 47,810 | 6,868 | 82,111 | 243,492 | 8.3 | 100.0 |

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 1/1/24 | Alloc. % |
|--------------------------|------------------|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 11.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 95,495 | 0 | 9,932 | 105,427 | 15,708 | 8,345 | 31,325 | 4,645 | 60,023 | 165,450 | 2.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 6,300 | 14,807 | 163,481 | 40,620 | 9,283 | 48,363 | 6,876 | 105,142 | 268,623 | 21.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 18,180 | 9,260 | 47,955 | 6,870 | 82,266 | 244,197 | 11.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 9.0 | 100.0 |
| Police Officer | PBA 1-1-03 | 108,052 | 0 | 11,237 | 119,289 | 34,788 | 8,572 | 35,444 | 5,236 | 84,041 | 203,330 | 4.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 122,296 | 4,200 | 12,719 | 139,215 | 15,708 | 8,890 | 41,224 | 5,922 | 71,744 | 210,959 | 5.9 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 10.5 | 100.0 |
| Police Officer | PBA 1-1-03 | 108,052 | 0 | 11,237 | 119,289 | 34,788 | 8,572 | 35,444 | 5,236 | 84,041 | 203,330 | 4.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 6.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 12.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 18,180 | 9,268 | 48,100 | 6,872 | 82,420 | 244,902 | 15.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 108,052 | 0 | 11,237 | 119,289 | 15,708 | 8,572 | 35,444 | 5,236 | 64,961 | 184,250 | 4.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 81,236 | 0 | 8,449 | 89,684 | 15,708 | 7,736 | 26,648 | 3,972 | 54,065 | 143,749 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 18,180 | 9,260 | 47,955 | 6,870 | 82,266 | 244,197 | 13.6 | 100.0 |
| Police Officer | PBA 1-1-03 | 98,044 | 0 | 10,197 | 108,241 | 15,708 | 8,391 | 32,162 | 4,765 | 61,026 | 169,267 | 3.2 | 100.0 |
| Police Officer | PBA 1-1-03 | 108,052 | 0 | 11,237 | 119,289 | 34,788 | 8,572 | 35,444 | 5,236 | 84,041 | 203,330 | 4.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 82,017 | 0 | 8,530 | 90,547 | 15,708 | 7,811 | 26,904 | 4,009 | 54,432 | 144,979 | 1.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 6,300 | 14,807 | 163,481 | 40,620 | 9,283 | 48,363 | 6,876 | 105,142 | 268,623 | 20.7 | 100.0 |
| Police Officer | PBA 1-1-03 | 110,662 | 4,200 | 11,509 | 126,371 | 15,708 | 8,680 | 37,407 | 5,374 | 67,169 | 193,540 | 5.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 80,454 | 0 | 8,367 | 88,822 | 15,708 | 7,662 | 26,392 | 3,936 | 53,697 | 142,519 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 110,662 | 4,200 | 11,509 | 126,371 | 15,708 | 8,680 | 37,407 | 5,374 | 67,169 | 193,540 | 5.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,500 | 14,807 | 162,681 | 40,620 | 9,271 | 48,152 | 6,873 | 104,917 | 267,598 | 20.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 87,584 | 0 | 9,109 | 96,693 | 15,708 | 8,203 | 28,730 | 4,272 | 56,913 | 153,605 | 2.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 81,236 | 0 | 11,778 | 93,013 | 1,692 | 7,991 | 27,525 | 3,984 | 41,192 | 134,205 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 9.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 85,924 | 0 | 8,936 | 94,860 | 15,708 | 8,173 | 28,186 | 4,193 | 56,260 | 151,120 | 2.0 | 100.0 |
| Police Officer | PBA 1-1-03 | 122,296 | 4,200 | 12,719 | 139,215 | 34,788 | 8,890 | 41,224 | 5,922 | 90,824 | 230,039 | 5.9 | 100.0 |
| Police Officer | PBA 1-1-03 | 93,737 | 0 | 13,078 | 106,815 | 1,692 | 8,362 | 31,626 | 4,573 | 46,253 | 153,068 | 2.7 | 100.0 |
| Police Officer | PBA 1-1-03 | 98,044 | 0 | 10,197 | 108,241 | 15,708 | 8,391 | 32,162 | 4,765 | 61,026 | 169,267 | 3.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 18,180 | 9,268 | 48,100 | 6,872 | 82,420 | 244,902 | 15.3 | 100.0 |
| Police Officer | PBA 1-1-03 | 81,236 | 0 | 8,449 | 89,684 | 15,708 | 7,736 | 26,648 | 3,972 | 54,065 | 143,749 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 8.3 | 100.0 |

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 1/1/24 | Alloc. % |
|-----------------------------------|------------------|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Police Officer | PBA 1-1-03 | 81,236 | 0 | 8,449 | 89,684 | 15,708 | 7,736 | 26,648 | 3,972 | 54,065 | 143,749 | 1.4 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 4,750 | 14,807 | 161,931 | 40,620 | 9,260 | 47,955 | 6,870 | 104,706 | 266,637 | 11.1 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 6,300 | 14,807 | 163,481 | 40,620 | 9,283 | 48,363 | 6,876 | 105,142 | 268,623 | 21.8 | 100.0 |
| Police Officer | PBA 1-1-03 | 142,374 | 5,300 | 14,807 | 162,481 | 40,620 | 9,268 | 48,100 | 6,872 | 104,860 | 267,342 | 15.3 | 100.0 |
| Police Officer - Spanish Speaking | PBA 1-1-03 | 110,662 | 4,200 | 11,509 | 126,371 | 34,788 | 8,680 | 37,407 | 5,374 | 86,249 | 212,620 | 5.3 | 100.0 |
| Police Officer - Spanish Speaking | PBA 1-1-03 | 142,374 | 4,200 | 14,807 | 161,381 | 40,620 | 9,253 | 47,810 | 6,868 | 104,551 | 265,932 | 7.3 | 100.0 |
| Police Officer - Spanish Speaking | PBA 1-1-03 | 73,162 | 0 | 7,609 | 80,771 | 34,788 | 6,968 | 23,999 | 3,592 | 69,347 | 150,118 | 0.5 | 100.0 |
| Police Officer - Spanish Speaking | PBA 1-1-03 | 95,495 | 0 | 9,932 | 105,427 | 15,708 | 8,345 | 31,325 | 4,645 | 60,023 | 165,450 | 2.8 | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Police Officer - VACANT | PBA 1-1-03 | 68,995 | 0 | 7,175 | 76,170 | 34,788 | 6,571 | 22,632 | 3,396 | 67,387 | 143,557 | | 100.0 |
| Captain | SOA | 200,497 | 6,300 | 13,406 | 220,203 | 40,620 | 10,224 | 65,467 | 9,590 | 125,901 | 346,104 | 21.3 | 100.0 |
| Detective Sergeant | SOA | 174,886 | 6,300 | 12,064 | 193,250 | 40,620 | 9,781 | 57,415 | 8,387 | 116,203 | 309,453 | 23.3 | 100.0 |
| Lieutenant | SOA | 181,414 | 5,300 | 12,406 | 199,120 | 40,620 | 9,879 | 59,204 | 8,690 | 118,393 | 317,513 | 16.3 | 100.0 |
| Lieutenant | SOA | 181,414 | 6,300 | 12,406 | 200,120 | 18,180 | 9,894 | 59,467 | 8,694 | 96,235 | 296,355 | 21.8 | 100.0 |
| Lieutenant | SOA | 181,414 | 6,300 | 12,406 | 200,120 | 40,620 | 9,894 | 59,467 | 8,694 | 118,675 | 318,795 | 26.3 | 100.0 |
| Lieutenant | SOA | 181,414 | 5,300 | 12,406 | 199,120 | 40,620 | 9,879 | 59,204 | 8,690 | 118,393 | 317,513 | 17.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 15.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 15.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,500 | 11,545 | 182,031 | 18,180 | 9,598 | 54,091 | 7,920 | 89,788 | 271,820 | 20.3 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 23.3 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 21.8 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 18,180 | 9,595 | 54,038 | 7,919 | 89,732 | 271,564 | 18.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 17.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 16.3 | 100.0 |

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 1/1/24 | Alloc. % |
|----------------------------|------------------|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Sergeant | SOA | 164,986 | 4,200 | 11,545 | 180,731 | 34,788 | 9,579 | 53,748 | 7,915 | 106,031 | 286,762 | 5.9 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 21.8 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 15.3 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 21.3 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 21.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,500 | 11,545 | 182,031 | 40,620 | 9,598 | 54,091 | 7,920 | 112,228 | 294,260 | 20.3 | 100.0 |
| Sergeant | SOA | 164,986 | 5,300 | 11,545 | 181,831 | 40,620 | 9,595 | 54,038 | 7,919 | 112,172 | 294,004 | 19.3 | 100.0 |
| Sergeant | SOA | 164,986 | 6,300 | 11,545 | 182,831 | 40,620 | 9,610 | 54,302 | 7,922 | 112,454 | 295,285 | 21.3 | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| Police Officer - Part Time | PART-TIME | 20,176 | 0 | 0 | 20,176 | 0 | 1,610 | 0 | 955 | 2,564 | 22,740 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |

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 1/1/24 | Alloc. % |
|---------------------------------|------------------|-------------------|----------------|------------------|-------------------|------------------|----------------|------------------|----------------|------------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| School Crossing Guard | PART-TIME | 9,474 | 0 | 0 | 9,474 | 0 | 756 | 0 | 458 | 1,214 | 10,688 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Traffic Control Officer | PART-TIME | 7,228 | 0 | 0 | 7,228 | 0 | 577 | 0 | 353 | 930 | 8,158 | | 100.0 |
| Total Town Police - 3120 | | 14,227,027 | 366,950 | 1,330,154 | 15,924,131 | 3,222,096 | 978,026 | 4,552,330 | 687,085 | 9,439,537 | 25,363,669 | | |

NOTES:

Town of Southampton

2024 Adopted Budget

Town Police - 3120

| 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 |
|-------------------------------------|--|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 22,084,666 | 21,009,790 | 22,736,539 | 21,923,789 | 21,923,789 | 23,120,026 | 23,205,588 | 23,205,588 | 23,205,588 | 1,281,799 | 5.85% | 24,041,097 | 24,754,860 | 24,754,860 | 24,754,860 |
| Total Real Property Taxes | | 22,084,666 | 21,009,790 | 22,736,539 | 21,923,789 | 21,923,789 | 23,120,026 | 23,205,588 | 23,205,588 | 23,205,588 | 1,281,799 | 5.85% | 24,041,097 | 24,754,860 | 24,754,860 | 24,754,860 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 96,000 | 189,404 | 193,192 | 193,192 | 187,980 | 193,192 | 190,000 | 190,000 | 190,000 | (3,192) | (1.65%) | 193,192 | 190,000 | 190,000 | 190,000 |
| 1521 | Departmental Income | 2,500 | 4,031 | 2,500 | 2,500 | 3,297 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | 2,500 | 2,500 | 2,500 | 2,500 |
| 1522 | Towing Fees | 130,000 | 120,690 | 120,000 | 120,000 | 114,831 | 120,000 | 120,000 | 120,000 | 120,000 | 0 | 0.00% | 130,000 | 130,000 | 130,000 | 130,000 |
| 1523 | Alarm Billing | 375,000 | 367,650 | 375,000 | 375,000 | 263,455 | 375,000 | 375,000 | 375,000 | 375,000 | 0 | 0.00% | 375,000 | 375,000 | 375,000 | 375,000 |
| 2553 | Special Event Permits | 100,000 | 174,015 | 130,000 | 130,000 | 23,071 | 130,000 | 130,000 | 130,000 | 130,000 | 0 | 0.00% | 135,000 | 135,000 | 135,000 | 135,000 |
| 2612 | Bus Patrol Fines | 240,000 | 160,499 | 200,000 | 200,000 | 144,987 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0.00% | 200,000 | 150,000 | 150,000 | 150,000 |
| 2701 | Miscellaneous Tax Receipts | 100,000 | 234,202 | 100,000 | 100,000 | 207,844 | 100,000 | 160,000 | 160,000 | 160,000 | 60,000 | 60.00% | 100,000 | 165,000 | 165,000 | 165,000 |
| 2770 | Miscellaneous | 70,000 | 98,837 | 80,000 | 80,000 | 42,202 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0.00% | 70,000 | 70,000 | 70,000 | 70,000 |
| 3120 | State Aid - Sales Tax | 2,828,561 | 3,271,061 | 3,271,061 | 3,271,061 | 3,861,061 | 3,271,061 | 3,861,061 | 3,861,061 | 3,861,061 | 590,000 | 18.04% | 3,271,061 | 3,271,061 | 3,271,061 | 3,271,061 |
| 3389 | State Aid - Public Safety | 50,000 | 60,960 | 50,000 | 50,000 | 8,014 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.00% | 60,000 | 60,000 | 60,000 | 60,000 |
| 3960 | State Aid, Emergency Disaster | 0 | 1,155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4091 | Stop DWI | 55,000 | 0 | 55,000 | 55,000 | 0 | 55,000 | 55,000 | 55,000 | 55,000 | 0 | 0.00% | 34,500 | 34,500 | 34,500 | 34,500 |
| 4094 | N. Y. S. Speed Enforcement | 8,000 | 6,721 | 8,000 | 8,000 | 6,709 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4128 | Homeland Security Grant | 0 | 21,586 | 0 | 0 | 3,736 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4389 | Town Police - Federal Aid, Other Public Safety | 0 | 18,876 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4912 | Bullet Proof Vest Program | 12,000 | 12,137 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% | 12,000 | 12,000 | 12,000 | 12,000 |
| 4960 | Federal Grants - FEMA | 0 | 10,392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 5031 | Interfund Transfer - Revenue | 0 | 150,559 | 0 | 46,598 | 46,598 | 0 | 0 | 0 | 0 | (46,598) | (100.00%) | 0 | 0 | 0 | 0 |
| Total Other Revenue | | 4,067,061 | 4,902,774 | 4,596,753 | 4,643,351 | 4,913,785 | 4,596,753 | 5,243,561 | 5,243,561 | 5,243,561 | 600,210 | 12.93% | 4,583,253 | 4,595,061 | 4,595,061 | 4,595,061 |
| Total Revenue | | 26,151,727 | 25,912,564 | 27,333,292 | 26,567,140 | 26,837,574 | 27,716,779 | 28,449,149 | 28,449,149 | 28,449,149 | 1,882,009 | 7.08% | 28,624,350 | 29,349,921 | 29,349,921 | 29,349,921 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 13,239,552 | 12,558,290 | 13,375,121 | 12,590,078 | 11,007,063 | 13,429,415 | 13,676,836 | 13,676,836 | 13,676,836 | (1,086,758) | (8.63%) | 14,116,629 | 14,417,338 | 14,417,338 | 14,417,338 |
| 6101 | Overtime | 1,056,876 | 1,248,675 | 1,208,988 | 1,234,991 | 1,252,062 | 1,218,992 | 1,315,720 | 1,315,720 | 1,315,720 | (80,728) | (6.54%) | 1,281,978 | 1,387,674 | 1,387,674 | 1,387,674 |
| 6103 | Accumulated Sick/Personal Days | 42,241 | 22,499 | 3,700 | 8,334 | 8,333 | 0 | 0 | 0 | 0 | 8,334 | 100.00% | 0 | 0 | 0 | 0 |
| 6104 | Holiday | 655,703 | 679,055 | 757,720 | 757,720 | 0 | 659,286 | 660,932 | 660,932 | 660,932 | 96,788 | 12.77% | 696,652 | 701,145 | 701,145 | 701,145 |
| 6105 | Part Time Salaries | 483,832 | 558,724 | 493,509 | 514,104 | 458,490 | 493,509 | 550,191 | 550,191 | 550,191 | (36,087) | (7.02%) | 493,509 | 550,191 | 550,191 | 550,191 |
| 6108 | Pay Differential - Standby Pay | 40,134 | 25,515 | 40,275 | 40,275 | 13,948 | 31,465 | 31,451 | 31,451 | 31,451 | 8,824 | 21.91% | 32,561 | 32,665 | 32,665 | 32,665 |
| 6109 | Shift Differential | 445,988 | 433,806 | 449,233 | 449,233 | 204,987 | 460,508 | 468,310 | 468,310 | 468,310 | (19,078) | (4.25%) | 484,310 | 493,954 | 493,954 | 493,954 |
| 6110 | Longevity | 406,550 | 367,583 | 381,850 | 377,216 | 15,265 | 371,700 | 366,950 | 366,950 | 366,950 | 10,266 | 2.72% | 371,700 | 366,950 | 366,950 | 366,950 |
| 6111 | Training | 99,168 | 67,915 | 99,171 | 99,171 | 31,312 | 99,907 | 99,164 | 99,164 | 99,164 | 7 | 0.01% | 105,222 | 104,880 | 104,880 | 104,880 |
| 6112 | Instructor - Shift Differential | 9,500 | 8,500 | 9,500 | 9,500 | 0 | 10,000 | 11,000 | 11,000 | 11,000 | (1,500) | (15.79%) | 10,000 | 11,000 | 11,000 | 11,000 |
| 6113 | Other Pay | 33,250 | 49,500 | 33,250 | 33,250 | 5,000 | 35,000 | 38,500 | 38,500 | 38,500 | (5,250) | (15.79%) | 35,000 | 38,500 | 38,500 | 38,500 |
| 6127 | Cash in Lieu of Health Benefits | 11,378 | 14,527 | 15,857 | 15,857 | 9,191 | 8,958 | 17,846 | 17,846 | 17,846 | (1,989) | (12.54%) | 8,958 | 17,846 | 17,846 | 17,846 |
| 6145 | Clothing Allowance | 111,600 | 99,432 | 111,600 | 111,600 | 73,770 | 112,250 | 113,550 | 113,550 | 113,550 | (1,950) | (1.75%) | 112,250 | 113,550 | 113,550 | 113,550 |
| Total Salaries | | 16,635,773 | 16,134,022 | 16,979,775 | 16,241,330 | 13,079,420 | 16,930,990 | 17,350,451 | 17,350,451 | 17,350,451 | (1,109,121) | (6.83%) | 17,748,768 | 18,235,692 | 18,235,692 | 18,235,692 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 4,019,424 | 4,185,820 | 4,317,984 | 4,317,984 | 3,558,726 | 4,531,540 | 4,552,330 | 4,552,330 | 4,552,330 | (234,346) | (5.43%) | 4,758,649 | 4,793,962 | 4,793,962 | 4,793,962 |
| 6830 | FICA Tax Expenditure | 938,947 | 1,070,775 | 946,151 | 919,900 | 956,991 | 944,822 | 978,026 | 978,026 | 978,026 | (58,126) | (6.32%) | 965,742 | 1,003,503 | 1,003,503 | 1,003,503 |

Town of Southampton

2024 Adopted Budget

Town Police - 3120

| Account Code | Description | 2022 | 2022 | 2023 | 2023 | 2023 | 2024 | 2024 | 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 |
| 6835 | MTA Tax | 57,517 | 53,160 | 58,621 | 57,165 | 41,312 | 58,799 | 60,691 | 60,691 | 60,691 | (3,525) | (6.17%) | 61,658 | 63,808 | 63,808 | 63,808 |
| 6840 | Worker's Compensation | 389,744 | 397,934 | 485,582 | 485,582 | 450,906 | 488,380 | 610,340 | 610,340 | 610,340 | (124,758) | (25.69%) | 496,745 | 642,107 | 642,107 | 642,107 |
| 6850 | Life Insurance | 12,663 | 12,369 | 12,726 | 12,726 | 10,148 | 12,852 | 13,356 | 13,356 | 13,356 | (630) | (4.95%) | 12,852 | 13,356 | 13,356 | 13,356 |
| 6860 | Medical Insurance - Active Employees | 2,413,602 | 2,535,865 | 2,681,970 | 2,681,970 | 2,402,903 | 2,586,312 | 3,042,744 | 3,042,744 | 3,042,744 | (360,774) | (13.45%) | 2,586,312 | 3,042,744 | 3,042,744 | 3,042,744 |
| 6865 | Dental & Optical | 166,794 | 128,126 | 168,876 | 168,876 | 99,807 | 442,296 | 179,352 | 179,352 | 179,352 | (10,476) | (6.20%) | 442,296 | 179,352 | 179,352 | 179,352 |
| 6875 | Disability | 2,620 | 901 | 2,646 | 2,646 | 906 | 2,628 | 2,699 | 2,699 | 2,699 | (53) | (2.00%) | 2,628 | 2,699 | 2,699 | 2,699 |
| Total Employee Benefits - Current | | 8,001,311 | 8,384,950 | 8,674,557 | 8,646,850 | 7,521,698 | 9,067,629 | 9,439,537 | 9,439,537 | 9,439,537 | (792,688) | (9.17%) | 9,326,883 | 9,741,531 | 9,741,531 | 9,741,531 |
| Total Employee Costs | | 24,637,083 | 24,518,972 | 25,654,332 | 24,888,180 | 20,601,118 | 25,998,619 | 26,789,988 | 26,789,988 | 26,789,988 | (1,901,809) | (7.64%) | 27,075,651 | 27,977,223 | 27,977,223 | 27,977,223 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 60,000 | 18,271 | 60,000 | 77,018 | 23,436 | 60,000 | 90,000 | 90,000 | 90,000 | (12,982) | (16.86%) | 85,500 | 85,500 | 85,500 | 85,500 |
| 6201 | Vehicles | 526,000 | 433,532 | 0 | 494,000 | 50,680 | 0 | 0 | 0 | 0 | 494,000 | 100.00% | 0 | 0 | 0 | 0 |
| 6203 | Emergency Services Team Gear | 15,000 | 18,818 | 30,000 | 30,000 | 9,237 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Equipment | | 601,000 | 470,622 | 90,000 | 601,018 | 83,352 | 90,000 | 120,000 | 120,000 | 120,000 | 481,018 | 80.03% | 100,500 | 100,500 | 100,500 | 100,500 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 145,643 | 65,468 | 182,960 | 152,960 | 72,624 | 182,560 | 182,560 | 182,560 | 182,560 | (29,600) | (19.35%) | 144,980 | 144,980 | 144,980 | 144,980 |
| 6403 | Gasoline | 180,000 | 267,681 | 210,000 | 210,000 | 145,198 | 240,000 | 240,000 | 240,000 | 240,000 | (30,000) | (14.29%) | 185,000 | 185,000 | 185,000 | 185,000 |
| 6404 | Electric | 65,000 | 56,079 | 65,000 | 65,000 | 44,408 | 65,000 | 65,000 | 65,000 | 65,000 | 0 | 0.00% | 65,000 | 65,000 | 65,000 | 65,000 |
| 6405 | Fuel Oil | 33,000 | 28,408 | 33,000 | 33,000 | 18,915 | 33,000 | 33,000 | 33,000 | 33,000 | 0 | 0.00% | 33,000 | 33,000 | 33,000 | 33,000 |
| 6406 | Repair Equipment | 7,500 | 5,661 | 10,000 | 10,000 | 5,083 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 7,500 | 7,500 | 7,500 | 7,500 |
| 6407 | Repair Building | 16,500 | 20,814 | 16,500 | 56,500 | 25,782 | 25,000 | 25,000 | 25,000 | 25,000 | 31,500 | 55.75% | 16,500 | 16,500 | 16,500 | 16,500 |
| 6408 | Repair Vehicle | 35,000 | 68,988 | 65,000 | 65,000 | 41,511 | 65,000 | 65,000 | 65,000 | 65,000 | 0 | 0.00% | 70,000 | 70,000 | 70,000 | 70,000 |
| 6410 | Postage | 4,850 | 2,104 | 4,850 | 4,850 | 4,103 | 4,850 | 4,850 | 4,850 | 4,850 | 0 | 0.00% | 4,600 | 4,600 | 4,600 | 4,600 |
| 6411 | Printing and Stationery | 10,500 | 5,339 | 10,500 | 10,500 | 4,291 | 10,500 | 10,500 | 10,500 | 10,500 | 0 | 0.00% | 10,000 | 10,000 | 10,000 | 10,000 |
| 6412 | Publications | 5,151 | 2,284 | 5,151 | 5,151 | 1,936 | 5,151 | 5,151 | 5,151 | 5,151 | 0 | 0.00% | 5,118 | 5,118 | 5,118 | 5,118 |
| 6415 | Telephone | 8,500 | 8,144 | 8,500 | 8,500 | 6,708 | 14,100 | 14,100 | 14,100 | 14,100 | (5,600) | (65.88%) | 8,500 | 8,500 | 8,500 | 8,500 |
| 6416 | Travel, Dues and Related | 7,000 | 2,944 | 7,000 | 7,000 | 3,599 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.00% | 5,000 | 5,000 | 5,000 | 5,000 |
| 6417 | Photography | 4,000 | 5,736 | 4,000 | 4,000 | 3,321 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | 1,500 | 1,500 | 1,500 | 1,500 |
| 6418 | Uniforms | 50,000 | 52,848 | 50,000 | 50,000 | 33,673 | 50,000 | 62,000 | 62,000 | 62,000 | (12,000) | (24.00%) | 50,000 | 50,000 | 50,000 | 50,000 |
| 6420 | Other | 20,000 | 13,952 | 50,000 | 40,000 | 15,329 | 50,000 | 50,000 | 50,000 | 50,000 | (10,000) | (25.00%) | 25,000 | 25,000 | 25,000 | 25,000 |
| 6423 | Small Equipment (Non-Capital) | 37,500 | 15,983 | 37,000 | 37,000 | 8,768 | 37,000 | 37,000 | 37,000 | 37,000 | 0 | 0.00% | 37,500 | 37,500 | 37,500 | 37,500 |
| 6425 | Office Supplies | 15,000 | 16,398 | 15,000 | 15,000 | 9,518 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | 8,000 | 8,000 | 8,000 | 8,000 |
| 6426 | Supplies - Other | 10,000 | 7,401 | 10,000 | 10,000 | 5,088 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 7,500 | 7,500 | 7,500 | 7,500 |
| 6427 | Towing | 100,000 | 67,475 | 100,000 | 100,000 | 56,192 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 | 100,000 | 100,000 | 100,000 |
| 6429 | Ammunition | 30,000 | 25,981 | 40,000 | 46,728 | 45,970 | 40,000 | 40,000 | 40,000 | 40,000 | 6,728 | 14.40% | 30,000 | 30,000 | 30,000 | 30,000 |
| 6431 | Flares & Medical Supplies | 18,000 | 18,072 | 18,000 | 18,000 | 10,429 | 18,000 | 18,000 | 18,000 | 18,000 | 0 | 0.00% | 10,000 | 10,000 | 10,000 | 10,000 |
| 6433 | Safety Equipment | 39,000 | 34,874 | 39,000 | 39,000 | 15,372 | 39,000 | 39,000 | 39,000 | 39,000 | 0 | 0.00% | 30,000 | 30,000 | 30,000 | 30,000 |
| 6439 | Computer Supplies | 16,000 | 9,749 | 16,000 | 16,000 | 3,087 | 16,000 | 16,000 | 16,000 | 16,000 | 0 | 0.00% | 16,000 | 16,000 | 16,000 | 16,000 |
| 6440 | Traffic Mitigation | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 | (75,000) | (100.00%) | 0 | 0 | 0 | 0 |
| 6441 | Diesel Fuel | 2,000 | 745 | 2,000 | 2,000 | 86 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6445 | Food | 3,000 | 1,309 | 3,000 | 3,000 | 700 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6450 | Schools & Training | 12,000 | 30,056 | 20,000 | 20,000 | 16,012 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% | 20,000 | 20,000 | 20,000 | 20,000 |
| 6466 | Telephone - Wireless | 12,000 | 14,673 | 12,000 | 12,000 | 10,073 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% | 6,000 | 6,000 | 6,000 | 6,000 |
| 6477 | Copier Leases | 8,500 | (1,920) | 8,500 | 8,500 | 2,396 | 4,000 | 4,000 | 4,000 | 4,000 | 4,500 | 52.94% | 3,500 | 3,500 | 3,500 | 3,500 |

Town of Southampton
2024 Adopted Budget
Town Police - 3120

| 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 | 2024 Adopted / 2023 Amended | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget |
|--------------|-----------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|-----------------------------|-----------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| | | | | | | | | | | | Difference | % of Change | | | | |
| 6485 | Uniform Cleaning | 18,000 | 14,623 | 20,000 | 20,000 | 7,014 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% | 18,000 | 18,000 | 18,000 | 18,000 |
| | Total Contractual | 913,644 | 861,868 | 1,062,961 | 1,069,689 | 617,185 | 1,102,161 | 1,189,161 | 1,189,161 | 1,189,161 | (119,472) | (11.17%) | 922,199 | 922,199 | 922,199 | 922,199 |
| | Debt Service: | | | | | | | | | | | | | | | |
| 6900 | Interfund Transfer Expense | 0 | 0 | 526,000 | 526,000 | 526,000 | 526,000 | 350,000 | 350,000 | 350,000 | 176,000 | 33.46% | 526,000 | 350,000 | 350,000 | 350,000 |
| | Total Debt Service | 0 | 0 | 526,000 | 526,000 | 526,000 | 526,000 | 350,000 | 350,000 | 350,000 | 176,000 | 33.46% | 526,000 | 350,000 | 350,000 | 350,000 |
| | Total Expenditures | 26,151,727 | 25,851,461 | 27,333,293 | 27,084,887 | 21,827,655 | 27,716,780 | 28,449,149 | 28,449,149 | 28,449,149 | (1,364,263) | (5.04%) | 28,624,350 | 29,349,921 | 29,349,921 | 29,349,921 |
| | Net Surplus (Deficit) | 0 | 61,103 | 0 | (517,746) | 5,009,919 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Appropriated Fund Balance: | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 517,746 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | 61,103 | 0 | 0 | 5,009,919 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

TOWN POLICE-CIVILIAN - SUMMARY

Department: Town Police - Civilian

Budget Year: 2024
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

The Town Police Civilian Division provides clerical and records support for the Southampton Town Police Department.

Workload:

The Town Police Department requires administrative support services, including clerical support, data entry of official police reports, forwarding uniform crime reports to New York State, purchase office supplies, records management, billing and other tasks.

Goals & Objectives:

1. Continue to perform necessary tasks with a high degree of accuracy and professionalism.
2. Continue to meet the public needs and expectations to timely access public records and information.
3. Continue to provide NYS DCJS with necessary, accurate and timely crime statistics and other law enforcement related information.
4. Manage department related audio and video recordings for FOIL, Discovery, and Training purposes.

Legal Authority:

Established pursuant to 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 1/1/24 | Alloc. % |
|--|--|----------------|---------------|---------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Town Police - Civilian - 3124 | | | | | | | | | | | | | |
| Data Entry Operator | CSEA32.5HOUR / CSEA32.5HOUR - 02 / Step 6 | 55,721 | 5,572 | 0 | 61,293 | 40,644 | 4,708 | 6,892 | 472 | 52,716 | 114,009 | 30.9 | 100.0 |
| Associate Administrator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3 | 74,227 | 0 | 7,859 | 82,086 | 1,716 | 6,305 | 9,230 | 624 | 17,875 | 99,961 | 1.8 | 100.0 |
| Office Assistant - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3 | 49,864 | 0 | 0 | 49,864 | 16,560 | 3,831 | 5,609 | 407 | 26,408 | 76,272 | 1.7 | 100.0 |
| Senior Office Assistant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3 | 58,039 | 2,322 | 0 | 60,361 | 36,756 | 4,637 | 6,789 | 479 | 48,661 | 109,022 | 7.8 | 100.0 |
| Senior Police Operations Aide | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2 | 61,197 | 0 | 300 | 61,497 | 36,756 | 4,725 | 6,918 | 497 | 48,896 | 110,393 | 1.3 | 100.0 |
| Senior Police Operations Aide | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6 | 64,656 | 0 | 8,159 | 72,815 | 1,716 | 5,592 | 8,187 | 551 | 16,046 | 88,861 | 4.8 | 100.0 |
| Traffic Control Specialist | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8 | 57,276 | 2,291 | 738 | 60,305 | 36,756 | 4,613 | 6,754 | 223 | 48,346 | 108,652 | 7.9 | 100.0 |
| Senior Police Operations Aide | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 65,934 | 6,593 | 300 | 72,828 | 18,204 | 5,594 | 8,189 | 556 | 32,543 | 105,371 | 21.9 | 100.0 |
| Traffic Control Specialist | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6 | 57,276 | 4,582 | 300 | 62,158 | 36,756 | 4,755 | 6,962 | 229 | 48,702 | 110,860 | 17.6 | 100.0 |
| Police Aide | PART-TIME | 17,500 | 0 | 0 | 17,500 | 0 | 1,345 | 0 | 154 | 1,499 | 18,999 | | 100.0 |
| Police Aide | PART-TIME | 17,500 | 0 | 0 | 17,500 | 0 | 1,345 | 0 | 154 | 1,499 | 18,999 | | 100.0 |
| Total Town Police - Civilian - 3124 | | 579,192 | 21,360 | 17,656 | 618,208 | 225,864 | 47,449 | 65,531 | 4,347 | 343,192 | 961,400 | | |

NOTES:

Department Summary

Department: Court Officers

Budget Year: 2024
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: James Kiernan

Departmental Mission & Responsibilities:

The Southampton Town Court Officers maintain the security and safety of the public, Town employees (Judges, clerical personnel), as well as that of prisoners brought to the Justice Court for arraignments and sentencing.

Workload:

The Court Officers are a security detail involving the screening of the public seeking access to the courtroom or reception area. Security in the courtroom, as well as processing defendants at the court facility, are the responsibility of the Court Officers.

Goals & Objectives:

1. Provide a secure and safe environment for the public and employees within the courtroom facility.
2. Maintain Occupational Safety and Health Association (OSHA) standards.

Legal Authority:

Court Officers are directed by the Southampton Town Police Department, by authority of New York State Town Law, Article 10, Section 150.

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 1/1/24 | Alloc. % |
|------------------------------------|--|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Court Officers - 3160 | | | | | | | | | | | | | |
| Court Officer | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4 | 71,123 | 0 | 300 | 71,423 | 16,560 | 5,697 | 8,341 | 3,322 | 33,920 | 105,343 | 3.2 | 100.0 |
| Court Officer | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 8 | 74,592 | 4,476 | 300 | 79,368 | 36,756 | 6,316 | 9,248 | 3,498 | 55,818 | 135,186 | 11.7 | 100.0 |
| Court Officer | CSEA40HOUR - 7-1-2010 / CSEA40HOUR-NEW - G / Step 6 | 74,592 | 5,967 | 870 | 81,430 | 36,756 | 6,474 | 9,479 | 3,505 | 56,214 | 137,644 | 15.8 | 100.0 |
| Senior Court Officer | CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 4 | 85,109 | 8,511 | 944 | 94,564 | 36,756 | 7,513 | 11,000 | 4,003 | 59,272 | 153,836 | 22.0 | 100.0 |
| Total Court Officers - 3160 | | 305,417 | 18,954 | 2,414 | 326,784 | 126,828 | 26,001 | 38,067 | 14,329 | 205,225 | 532,010 | | |

NOTES:

Town of Southampton

2024 Adopted Budget

Court Officers - 3160

| 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 |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 522,614 | 532,308 | 557,048 | 557,048 | 557,048 | 571,034 | 600,805 | 600,805 | 600,805 | 43,757 | 7.86% | 579,984 | 614,698 | 614,698 | 614,698 |
| | Total Real Property Taxes | 522,614 | 532,308 | 557,048 | 557,048 | 557,048 | 571,034 | 600,805 | 600,805 | 600,805 | 43,757 | 7.86% | 579,984 | 614,698 | 614,698 | 614,698 |
| | Total Revenue | 522,614 | 532,308 | 557,048 | 557,048 | 557,048 | 571,034 | 600,805 | 600,805 | 600,805 | 43,757 | 7.86% | 579,984 | 614,698 | 614,698 | 614,698 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 272,400 | 285,549 | 294,293 | 294,293 | 257,333 | 305,417 | 305,417 | 305,417 | 305,417 | (11,123) | (3.78%) | 315,735 | 315,735 | 315,735 | 315,735 |
| 6101 | Overtime | 45,000 | 42,322 | 45,000 | 45,000 | 42,414 | 45,000 | 45,000 | 45,000 | 45,000 | 0 | 0.00% | 45,000 | 45,000 | 45,000 | 45,000 |
| 6103 | Accumulated Sick/Personal Days | 566 | 1,096 | 519 | 1,172 | 1,171 | 1,214 | 1,214 | 1,214 | 1,214 | (42) | (3.58%) | 1,214 | 1,214 | 1,214 | 1,214 |
| 6105 | Part Time Salaries | 4,000 | 0 | 4,000 | 3,347 | 0 | 4,000 | 15,000 | 15,000 | 15,000 | (11,653) | (348.16%) | 0 | 15,000 | 15,000 | 15,000 |
| 6110 | Longevity | 11,715 | 16,258 | 18,261 | 18,261 | 18,260 | 18,954 | 18,954 | 18,954 | 18,954 | (693) | (3.79%) | 19,597 | 19,597 | 19,597 | 19,597 |
| 6144 | Clothing Cleaning | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% | 1,200 | 1,200 | 1,200 | 1,200 |
| | Total Salaries | 334,881 | 346,424 | 363,273 | 363,273 | 320,379 | 375,784 | 386,784 | 386,784 | 386,784 | (23,511) | (6.47%) | 382,746 | 397,746 | 397,746 | 397,746 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 33,906 | 34,031 | 37,616 | 37,616 | 30,893 | 36,751 | 38,067 | 38,067 | 38,067 | (451) | (1.20%) | 37,984 | 39,345 | 39,345 | 39,345 |
| 6830 | FICA Tax Expenditure | 25,922 | 25,413 | 28,267 | 28,267 | 23,476 | 29,253 | 30,591 | 30,591 | 30,591 | (2,324) | (8.22%) | 30,119 | 31,464 | 31,464 | 31,464 |
| 6835 | MTA Tax | 1,158 | 1,129 | 1,263 | 1,263 | 927 | 1,306 | 1,361 | 1,361 | 1,361 | (98) | (7.77%) | 1,345 | 1,399 | 1,399 | 1,399 |
| 6840 | Worker's Compensation | 7,736 | 7,899 | 10,006 | 10,006 | 9,290 | 10,384 | 13,102 | 13,102 | 13,102 | (3,096) | (30.95%) | 10,735 | 13,545 | 13,545 | 13,545 |
| 6860 | Medical Insurance - Active Employees | 109,152 | 103,020 | 106,572 | 106,572 | 102,147 | 106,572 | 119,964 | 119,964 | 119,964 | (13,392) | (12.57%) | 106,572 | 119,964 | 119,964 | 119,964 |
| 6865 | Dental & Optical | 6,288 | 6,454 | 6,480 | 6,480 | 5,652 | 6,912 | 6,864 | 6,864 | 6,864 | (384) | (5.93%) | 6,912 | 6,864 | 6,864 | 6,864 |
| 6875 | Disability | 71 | 0 | 71 | 71 | 1 | 71 | 71 | 71 | 71 | 0 | 0.00% | 71 | 71 | 71 | 71 |
| | Total Employee Benefits - Current | 184,233 | 177,945 | 190,275 | 190,275 | 172,386 | 191,250 | 210,020 | 210,020 | 210,020 | (19,745) | (10.38%) | 193,738 | 212,651 | 212,651 | 212,651 |
| | Total Employee Costs | 519,114 | 524,369 | 553,548 | 553,548 | 492,765 | 567,034 | 596,805 | 596,805 | 596,805 | (43,256) | (7.81%) | 576,484 | 610,398 | 610,398 | 610,398 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6418 | Uniforms | 3,500 | 2,775 | 3,500 | 3,500 | 825 | 4,000 | 4,000 | 4,000 | 4,000 | (500) | (14.29%) | 3,500 | 4,300 | 4,300 | 4,300 |
| | Total Contractual | 3,500 | 2,775 | 3,500 | 3,500 | 825 | 4,000 | 4,000 | 4,000 | 4,000 | (500) | (14.29%) | 3,500 | 4,300 | 4,300 | 4,300 |
| | Total Expenditures | 522,614 | 527,145 | 557,048 | 557,048 | 493,590 | 571,034 | 600,805 | 600,805 | 600,805 | (43,756) | (7.86%) | 579,984 | 614,698 | 614,698 | 614,698 |
| | Net Surplus (Deficit) | 0 | 5,163 | 0 | 0 | 63,458 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

BAY CONSTABLES - SUMMARY

Department: Bay Constables

Budget Year: 2024
Division: Police Department
Tax District: Full Town

Cost Center #: 3121
Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Board of Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

Workload:

The Bay Constable Unit performs hundreds of vessel safety inspections. They handle close to 2,000 calls for service, issue summons, investigate lost or stolen boats, sunk or derelict vessels and impound boats. Additionally, Unit members also perform rescues on individuals who are in danger of drowning. The Unit also administers its annual "Young" Boater Safety Class for the Town's future boaters.

Goals & Objectives:

1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
2. To continue involvement with the East End Marine Law Enforcement Task Force.
3. To replace vehicles and equipment as needed to perform duties.

Legal Authority:

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

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. % |
|--|--|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Bay Constables - 3121 | | | | | | | | | | | | | |
| Harbor Master I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 8 | 83,229 | 3,329 | 300 | 86,858 | 36,756 | 6,892 | 10,090 | 3,553 | 57,291 | 144,149 | 7.3 | 100.0 |
| Harbor Master I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6 | 77,310 | 4,639 | 300 | 82,249 | 18,204 | 6,522 | 9,548 | 3,307 | 37,580 | 119,829 | 12.8 | 100.0 |
| Harbor Master I - VACANT *Start 4/1/2024 | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1 | 54,274 | 0 | 0 | 54,274 | 27,567 | 4,313 | 6,315 | 2,311 | 40,505 | 94,779 | | 100.0 |
| Waterways Maintenance Mechanic III | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5 | 72,090 | 2,884 | 0 | 74,973 | 36,756 | 6,121 | 8,962 | 5,336 | 57,176 | 132,149 | 8.3 | 100.0 |
| Harbor Master I | CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6 | 83,229 | 6,658 | 300 | 90,187 | 36,756 | 7,146 | 10,463 | 3,565 | 57,930 | 148,117 | 17.0 | 100.0 |
| Harbor Master II | CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 5 | 95,303 | 9,530 | 300 | 105,133 | 36,756 | 8,200 | 12,189 | 4,085 | 61,230 | 166,363 | 19.6 | 100.0 |
| Harbor Master II | CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6 | 96,227 | 7,698 | 1,035 | 104,960 | 36,756 | 8,198 | 12,174 | 4,121 | 61,248 | 166,208 | 16.8 | 100.0 |
| Harbor Master III | CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 5 | 99,600 | 7,968 | 1,053 | 108,621 | 36,756 | 8,253 | 12,598 | 4,265 | 61,872 | 170,492 | 15.6 | 100.0 |
| Bay Constable | SEASONAL | 40,000 | 0 | 0 | 40,000 | 0 | 3,179 | 0 | 1,711 | 4,890 | 44,890 | | 100.0 |
| Bay Constable | SEASONAL | 40,000 | 0 | 0 | 40,000 | 0 | 3,179 | 0 | 1,711 | 4,890 | 44,890 | | 100.0 |
| Bay Constable | SEASONAL | 40,000 | 0 | 0 | 40,000 | 0 | 3,179 | 0 | 1,711 | 4,890 | 44,890 | | 100.0 |
| Total Bay Constables - 3121 | | 781,261 | 42,706 | 3,288 | 827,256 | 266,307 | 65,180 | 82,338 | 35,675 | 449,500 | 1,276,756 | | |

NOTES:

Town of Southampton

2024 Adopted Budget

Bay Constables - 3121

| 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 |
|-------------------------------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 1,179,135 | 1,221,301 | 1,346,418 | 1,346,418 | 1,346,418 | 1,654,000 | 1,691,145 | 1,691,145 | 1,691,145 | 344,727 | 25.60% | 1,649,970 | 1,723,499 | 1,723,499 | 1,723,499 |
| | Total Real Property Taxes | 1,179,135 | 1,221,301 | 1,346,418 | 1,346,418 | 1,346,418 | 1,654,000 | 1,691,145 | 1,691,145 | 1,691,145 | 344,727 | 25.60% | 1,649,970 | 1,723,499 | 1,723,499 | 1,723,499 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 2701 | Miscellaneous Tax Receipts | 0 | 0 | 0 | 0 | 228 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4389 | Town Police - Federal Aid, Other Public Safety | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Other Revenue | 0 | 4,500 | 0 | 0 | 228 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Revenue | 1,179,135 | 1,225,801 | 1,346,418 | 1,346,418 | 1,346,647 | 1,654,000 | 1,691,145 | 1,691,145 | 1,691,145 | 344,727 | 25.60% | 1,649,970 | 1,723,499 | 1,723,499 | 1,723,499 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 484,917 | 498,082 | 512,437 | 512,437 | 449,089 | 671,644 | 661,261 | 661,261 | 661,261 | (148,824) | (29.04%) | 693,320 | 701,212 | 701,212 | 701,212 |
| 6101 | Overtime | 100,000 | 101,615 | 110,000 | 125,000 | 120,131 | 110,000 | 110,000 | 110,000 | 110,000 | 15,000 | 12.00% | 110,000 | 110,000 | 110,000 | 110,000 |
| 6103 | Accumulated Sick/Personal Days | 1,905 | 1,348 | 0 | 1,424 | 1,423 | 1,488 | 1,488 | 1,488 | 1,488 | (64) | (4.49%) | 1,488 | 1,488 | 1,488 | 1,488 |
| 6105 | Part Time Salaries | 76,500 | 76,709 | 85,000 | 100,000 | 93,533 | 86,700 | 120,000 | 120,000 | 120,000 | (20,000) | (20.00%) | 86,700 | 120,000 | 120,000 | 120,000 |
| 6110 | Longevity | 29,542 | 30,262 | 36,297 | 36,297 | 36,404 | 45,292 | 42,706 | 42,706 | 42,706 | (6,410) | (17.66%) | 46,738 | 44,052 | 44,052 | 44,052 |
| 6144 | Clothing Cleaning | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% | 1,800 | 1,800 | 1,800 | 1,800 |
| | Total Salaries | 694,664 | 709,816 | 745,534 | 776,958 | 702,380 | 916,924 | 937,256 | 937,256 | 937,256 | (160,298) | (20.63%) | 940,046 | 978,553 | 978,553 | 978,553 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 61,991 | 62,220 | 66,150 | 66,150 | 54,328 | 81,563 | 82,338 | 82,338 | 82,338 | (16,188) | (24.47%) | 84,183 | 87,147 | 87,147 | 87,147 |
| 6830 | FICA Tax Expenditure | 54,795 | 53,032 | 58,793 | 58,793 | 52,468 | 71,956 | 73,595 | 73,595 | 73,595 | (14,802) | (25.18%) | 72,882 | 75,966 | 75,966 | 75,966 |
| 6835 | MTA Tax | 2,435 | 2,264 | 2,613 | 2,613 | 2,110 | 3,224 | 3,297 | 3,297 | 3,297 | (684) | (26.19%) | 3,306 | 3,443 | 3,443 | 3,443 |
| 6840 | Worker's Compensation | 21,615 | 22,069 | 23,001 | 23,001 | 21,355 | 31,395 | 32,562 | 32,562 | 32,562 | (9,561) | (41.57%) | 32,315 | 34,199 | 34,199 | 34,199 |
| 6860 | Medical Insurance - Active Employees | 135,744 | 164,234 | 170,148 | 170,148 | 163,224 | 232,236 | 253,008 | 253,008 | 253,008 | (82,860) | (48.70%) | 232,236 | 261,768 | 261,768 | 261,768 |
| 6865 | Dental & Optical | 9,432 | 9,681 | 9,720 | 9,720 | 8,479 | 19,008 | 13,299 | 13,299 | 13,299 | (3,579) | (36.82%) | 19,008 | 13,728 | 13,728 | 13,728 |
| 6875 | Disability | 159 | 29 | 159 | 159 | 48 | 194 | 190 | 190 | 190 | (31) | (19.44%) | 194 | 194 | 194 | 194 |
| | Total Employee Benefits - Current | 286,171 | 313,530 | 330,584 | 330,584 | 302,010 | 439,576 | 458,289 | 458,289 | 458,289 | (127,705) | (38.63%) | 444,124 | 476,446 | 476,446 | 476,446 |
| | Total Employee Costs | 980,835 | 1,023,346 | 1,076,118 | 1,107,542 | 1,004,391 | 1,356,500 | 1,395,545 | 1,395,545 | 1,395,545 | (288,003) | (26.00%) | 1,384,170 | 1,454,999 | 1,454,999 | 1,454,999 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 40,000 | 12,671 | 40,000 | 30,000 | 4,101 | 40,000 | 40,000 | 40,000 | 40,000 | (10,000) | (33.33%) | 30,000 | 30,000 | 30,000 | 30,000 |
| 6201 | Vehicles | 0 | 0 | 50,000 | 53,000 | 52,355 | 64,600 | 60,000 | 60,000 | 60,000 | (7,000) | (13.21%) | 50,000 | 50,000 | 50,000 | 50,000 |
| | Total Equipment | 40,000 | 12,671 | 90,000 | 83,000 | 56,456 | 104,600 | 100,000 | 100,000 | 100,000 | (17,000) | (20.48%) | 80,000 | 80,000 | 80,000 | 80,000 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6403 | Gasoline | 50,000 | 44,721 | 50,000 | 50,000 | 31,999 | 55,000 | 55,000 | 55,000 | 55,000 | (5,000) | (10.00%) | 60,000 | 60,000 | 60,000 | 60,000 |
| 6405 | Fuel Oil | 5,000 | 2,388 | 5,000 | 5,000 | 982 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 5,000 | 5,000 |
| 6406 | Repair Equipment | 20,000 | 16,079 | 15,000 | 5,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | (10,000) | (200.00%) | 15,000 | 15,000 | 15,000 | 15,000 |
| 6408 | Repair Vehicle | 0 | 0 | 30,000 | 30,000 | 5,452 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 30,000 | 30,000 | 30,000 | 30,000 |
| 6411 | Printing and Stationery | 3,000 | 597 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 6412 | Publications | 3,000 | 0 | 2,000 | 2,000 | 1,209 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 6418 | Uniforms | 10,000 | 10,376 | 10,000 | 10,000 | 9,077 | 14,000 | 14,000 | 14,000 | 14,000 | (4,000) | (40.00%) | 10,000 | 10,000 | 10,000 | 10,000 |
| 6420 | Other | 5,000 | 2,324 | 5,000 | 5,000 | 248 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 5,000 | 5,000 |
| 6423 | Small Equipment (Non-Capital) | 15,000 | 18,566 | 15,000 | 7,000 | 2,843 | 15,000 | 15,000 | 15,000 | 15,000 | (8,000) | (114.29%) | 13,000 | 13,000 | 13,000 | 13,000 |
| 6425 | Office Supplies | 2,500 | 555 | 2,000 | 2,000 | 299 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 1,500 | 1,500 | 1,500 | 1,500 |

Town of Southampton

2024 Adopted Budget

Bay Constables - 3121

| Account Code | Description | 2022 Adopted Budget | 2022 Actual | 2023 Adopted Budget | 2023 Amended Budget | 2023 Dec YTD Actual | | | | | | 2024 Adopted / 2023 Amended Difference | 2024 Adopted / 2023 Amended % of Change | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget |
|--------------|------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| | | | | | | | 2024 Requested Budget | 2024 Tentative Budget | 2024 Preliminary Budget | 2024 Adopted Budget | | | | | | | |
| 6450 | Schools & Training | 9,000 | 2,529 | 9,000 | 2,576 | 0 | 9,000 | 9,000 | 9,000 | 9,000 | (6,424) | (249.38%) | 5,000 | 5,000 | 5,000 | 5,000 | |
| 6466 | Telephone - Wireless | 4,000 | 2,339 | 3,500 | 3,500 | 1,499 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.00% | 3,500 | 3,500 | 3,500 | 3,500 | |
| 6477 | Copier Leases | 0 | 0 | 0 | 0 | 0 | 3,600 | 6,300 | 6,300 | 6,300 | (6,300) | (100.00%) | 0 | 2,700 | 2,700 | 2,700 | |
| 6480 | Marine Charges | 30,000 | 20,601 | 30,000 | 30,000 | 21,917 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 30,000 | 30,000 | 30,000 | 30,000 | |
| 6485 | Uniform Cleaning | 1,800 | 260 | 1,800 | 1,800 | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% | 1,800 | 1,800 | 1,800 | 1,800 | |
| | Total Contractual | 158,300 | 121,333 | 180,300 | 155,876 | 75,526 | 192,900 | 195,600 | 195,600 | 195,600 | (39,724) | (25.48%) | 185,800 | 188,500 | 188,500 | 188,500 | |
| | Total Expenditures | 1,179,135 | 1,157,351 | 1,346,418 | 1,346,418 | 1,136,373 | 1,654,000 | 1,691,145 | 1,691,145 | 1,691,145 | (344,727) | (25.60%) | 1,649,970 | 1,723,499 | 1,723,499 | 1,723,499 | |
| | Net Surplus (Deficit) | 0 | 68,450 | 0 | 0 | 210,274 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |

PUMP-OUT BOAT DIVISION - SUMMARY

Department: Pump-Out Boat Division

Budget Year: 2024
Division: Police Department
Tax District: Full Town

Cost Center #: 8189
Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

The marine Pump-Out Program was initiated by the Southampton Board of Trustees in 1995. This program was intended to prevent the illegal discharge of waste into local waters. Marine waste is considered hazardous material and discharge into our waters can have serious effects, including health issues and closures to both swimming and shell fishing areas. The program has pumped over 1 million gallons of sewage from the boaters using our waterways. Both the Peconic Bay Estuary and the South Shore Estuary are now designated as "No Discharge Zones." The Trustees' Pump Out program was instrumental in this designation.

Workload:

The Board of Trustees, with the assistance from the Town Bay Constables, operates seven pump-out vessels, each with the capacity to retrieve up to 250 gallons of marine waste. The pump-out vessel is on call by VHF radio and is available to all boaters in Southampton Town waters and the Peconic Estuary, free of charge.

The pump-out program is expected to remove in excess of 112,000 gallons of marine waste from local waters, per year. This program is extremely effective and beneficial to Southampton's environmental, social and economic health. Our aim is to increase the pump-out boat activity by 10%.

Goals & Objectives:

This program is extremely effective and beneficial to Southampton's environmental, social and economic health. The Trustees have established a goal to increase the pump-out boat activity by 10%.

Legal Authority:

The Board of Trustees has been charged with the authority to oversee and administer Southampton's Marine Pump-Out Program. This program is the first in New York State and the largest program with respect to both area of coverage and volume of marine waste that was recovered.

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. % |
|--|------------------|---------------|-----------|------------|---------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Board of Trustees | | | | | | | | | | | | | |
| Board of Trustees Summary | | | | | | | | | | | | | |
| Pump-Out Boat Division - 8189 | | | | | | | | | | | | | |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Program Aide I | SEASONAL | 10,612 | 0 | 0 | 10,612 | 0 | 843 | 0 | 467 | 1,310 | 11,922 | | 100.0 |
| Total Pump-Out Boat Division - 8189 | | 84,897 | 0 | 0 | 84,897 | 0 | 6,747 | 0 | 3,735 | 10,482 | 95,378 | | |

NOTES:

Town of Southampton

2024 Adopted Budget

Pump-Out Boat Division - 8189

| 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 |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 110,984 | 110,984 | 117,851 | 128,851 | 128,851 | 131,675 | 117,878 | 117,878 | 117,878 | (10,973) | (8.52%) | 129,175 | 115,379 | 115,379 | 115,379 |
| | Total Real Property Taxes | 110,984 | 110,984 | 117,851 | 128,851 | 128,851 | 131,675 | 117,878 | 117,878 | 117,878 | (10,973) | (8.52%) | 129,175 | 115,379 | 115,379 | 115,379 |
| other revenue: | | | | | | | | | | | | | | | | |
| 4020 | Clean Vessel | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 35,000 | 35,000 | 35,000 | 35,000 |
| | Total other revenue | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 35,000 | 35,000 | 35,000 | 35,000 |
| | Total Revenue | 140,984 | 140,984 | 147,851 | 158,851 | 158,851 | 161,675 | 147,878 | 147,878 | 147,878 | (10,973) | (6.91%) | 164,175 | 150,379 | 150,379 | 150,379 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6101 | Overtime | 0 | 5,647 | 0 | 10,000 | 12,007 | 0 | 0 | 0 | 0 | 10,000 | 100.00% | 0 | 0 | 0 | 0 |
| 6105 | Part Time Salaries | 83,232 | 62,505 | 84,897 | 79,897 | 59,888 | 84,897 | 84,897 | 84,897 | 84,897 | (5,000) | (6.26%) | 84,897 | 84,897 | 84,897 | 84,897 |
| | Total Salaries | 83,232 | 68,152 | 84,897 | 89,897 | 71,895 | 84,897 | 84,897 | 84,897 | 84,897 | 5,000 | 5.56% | 84,897 | 84,897 | 84,897 | 84,897 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6830 | FICA Tax Expenditure | 6,612 | 5,214 | 6,745 | 6,745 | 5,500 | 6,745 | 6,747 | 6,747 | 6,747 | (2) | (0.03%) | 6,745 | 6,747 | 6,747 | 6,747 |
| 6835 | MTA Tax | 294 | 222 | 300 | 300 | 223 | 300 | 300 | 300 | 300 | 0 | (0.03%) | 300 | 300 | 300 | 300 |
| 6840 | Worker's Compensation | 3,204 | 3,272 | 3,269 | 3,269 | 3,035 | 3,269 | 3,294 | 3,294 | 3,294 | (25) | (0.78%) | 3,269 | 3,294 | 3,294 | 3,294 |
| 6865 | Dental & Optical | 0 | 0 | 0 | 0 | 0 | 13,824 | 0 | 0 | 0 | 0 | 0.00% | 13,824 | 0 | 0 | 0 |
| 6875 | Disability | 141 | 19 | 141 | 141 | 27 | 141 | 141 | 141 | 141 | 0 | 0.00% | 141 | 141 | 141 | 141 |
| | Total Employee Benefits - Current | 10,252 | 8,726 | 10,454 | 10,454 | 8,784 | 24,278 | 10,482 | 10,482 | 10,482 | (28) | (0.26%) | 24,278 | 10,482 | 10,482 | 10,482 |
| | Total Employee Costs | 93,484 | 76,879 | 95,351 | 100,351 | 80,679 | 109,175 | 95,378 | 95,378 | 95,378 | 4,972 | 4.96% | 109,175 | 95,378 | 95,378 | 95,378 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 15,000 | 510 | 15,000 | 26,000 | 10,937 | 15,000 | 15,000 | 15,000 | 15,000 | 11,000 | 42.31% | 20,000 | 20,000 | 20,000 | 20,000 |
| | Total Equipment | 15,000 | 510 | 15,000 | 26,000 | 10,937 | 15,000 | 15,000 | 15,000 | 15,000 | 11,000 | 42.31% | 20,000 | 20,000 | 20,000 | 20,000 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 5,500 | 0 | 5,500 | 500 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | (5,000) | (1000.00%) | 5,500 | 5,500 | 5,500 | 5,500 |
| 6403 | Gasoline | 12,000 | 13,757 | 17,000 | 17,000 | 14,529 | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0.00% | 17,000 | 17,000 | 17,000 | 17,000 |
| 6406 | Repair Equipment | 10,000 | 1,709 | 10,000 | 10,000 | 2,581 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 7,500 | 7,500 | 7,500 | 7,500 |
| 6418 | Uniforms | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 500 | 0 | 0.00% | 500 | 500 | 500 | 500 |
| 6423 | Small Equipment (Non-Capital) | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6426 | Supplies - Other | 1,000 | 263 | 1,000 | 1,000 | 605 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6480 | Marine Charges | 2,500 | 2,516 | 2,500 | 2,500 | 2,402 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | 2,500 | 2,500 | 2,500 | 2,500 |
| | Total Contractual | 32,500 | 18,244 | 37,500 | 32,500 | 20,116 | 37,500 | 37,500 | 37,500 | 37,500 | (5,000) | (15.38%) | 35,001 | 35,001 | 35,001 | 35,001 |
| | Total Expenditures | 140,984 | 95,633 | 147,851 | 158,851 | 111,732 | 161,675 | 147,878 | 147,878 | 147,878 | 10,972 | 6.91% | 164,175 | 150,379 | 150,379 | 150,379 |
| | Net Surplus (Deficit) | 0 | 45,351 | 0 | 0 | 47,119 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

Department Summary

Department: Emergency 911

Budget Year: 2024
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

This budget funds the repair, purchases and necessary contracts with various vendors involving communications equipment utilized by police, fire and ambulances on a Town-wide basis.

The purpose of this budget is to provide for specific equipment related to the operations of the communication facility, which includes lease/purchase agreements for the telephone system maintained at Southampton Town Police Headquarters, rental agreements for remote transmitter sites and associated equipment to house transmitter equipment. Suffolk County E911 Revenue sharing is recognized in this cost center.

E-911 system became operational in January 1998. The Southampton Town Police Department maintains the responsibility of ensuring the E-911 system functions within the Town of Southampton and in compliance with the contract executed with Suffolk County.

It is presently the responsibility of the Southampton Town Police Department to supervise the operations of Southampton Town Police communications division and the public safety dispatchers working therein. The Public Safety Dispatchers are responsible for receiving, via 911, emergency calls (police, fire and ambulance) and dispatching to the appropriate emergency unit.

Workload:

Goals & Objectives:

1. To provide town residents with, as well as maintain, a highly professional, efficient and reliable Town-wide communications system that includes emergency dispatch for police, fire and ambulance. This communications system also accommodates the needs of other Town departments, including the Highway Department and the Parks and Recreation Department. This communication system is designed with the capability for all Town departments to have the ability to communicate with one another, in the event of a state of emergency.
2. To efficiently maintain the communications facility with any necessary upgrades to communications equipment, software programs and replacement of office furniture.
3. To provide the continual training necessary for public safety dispatchers that enables them to maintain a high level of professionalism.

Legal Authority:

Under the authority of New York State Town Law, Article 10, Section 150.
Resolution 1997-1273 November 14, 1997.

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. % |
|-------------------------------------|--|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Emergency 911 - 3020 | | | | | | | | | | | | | |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 3 | 65,855 | 0 | 5,375 | 71,230 | 36,756 | 5,648 | 19,455 | 400 | 62,259 | 133,489 | 2.5 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 3 | 65,855 | 0 | 13,234 | 79,089 | 1,716 | 6,249 | 21,525 | 427 | 29,918 | 109,007 | 1.8 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 7,375 | 5,375 | 86,500 | 36,756 | 6,840 | 23,560 | 469 | 67,626 | 154,126 | 20.2 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 6 | 70,536 | 0 | 5,375 | 75,911 | 36,756 | 6,020 | 20,737 | 426 | 63,939 | 139,850 | 4.9 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 5 | 68,758 | 0 | 13,234 | 81,992 | 1,716 | 6,480 | 22,321 | 443 | 30,960 | 112,952 | 3.8 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 3 | 65,855 | 0 | 5,375 | 71,230 | 36,756 | 5,648 | 19,455 | 400 | 62,259 | 133,489 | 1.8 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 5,900 | 5,375 | 85,025 | 36,756 | 6,727 | 23,172 | 464 | 67,119 | 152,145 | 16.3 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 5,900 | 5,375 | 85,025 | 36,756 | 6,727 | 9,849 | 464 | 53,797 | 138,822 | 17.1 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 4,425 | 5,375 | 83,550 | 18,204 | 6,614 | 9,684 | 459 | 34,962 | 118,512 | 12.4 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 3 | 65,855 | 0 | 13,234 | 79,089 | 1,716 | 6,249 | 21,525 | 427 | 29,918 | 109,007 | 2.5 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 5,900 | 5,375 | 85,025 | 36,756 | 6,727 | 23,172 | 464 | 67,119 | 152,145 | 18.5 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 2,950 | 5,375 | 82,075 | 36,756 | 6,502 | 9,519 | 454 | 53,230 | 135,306 | 8.9 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8 | 73,750 | 5,900 | 5,375 | 85,025 | 36,756 | 6,727 | 23,172 | 464 | 67,119 | 152,145 | 17.8 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 7 | 72,645 | 2,906 | 13,234 | 88,785 | 1,716 | 7,012 | 10,265 | 475 | 19,467 | 108,253 | 6.6 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 3 | 65,855 | 0 | 5,375 | 71,230 | 36,756 | 5,648 | 8,269 | 400 | 51,074 | 122,304 | 2.4 | 100.0 |
| Public Safety Dispatcher I - Vacant | CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 2 | 64,790 | 0 | 5,375 | 70,165 | 36,756 | 5,563 | 19,163 | 394 | 61,877 | 132,042 | | 100.0 |
| Public Safety Dispatcher II | CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 8 | 86,005 | 8,601 | 5,375 | 99,981 | 18,204 | 7,908 | 27,240 | 541 | 53,894 | 153,875 | 21.0 | 100.0 |

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 1/1/24 | Alloc. % |
|--------------------------------------|---|------------------|---------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Public Safety Dispatcher II | CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 5 | 79,958 | 3,198 | 5,375 | 88,532 | 36,756 | 7,014 | 24,160 | 489 | 68,420 | 156,951 | 8.6 | 100.0 |
| Public Safety Dispatcher II - VACANT | CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 1 | 71,139 | 0 | 5,375 | 76,514 | 36,756 | 6,068 | 20,902 | 430 | 64,156 | 140,669 | | 100.0 |
| Public Safety Dispatcher III | CSEAPSD-NEW / CSEAPSD-NEW - PSD3 / Step 5 | 85,282 | 5,117 | 6,038 | 96,437 | 36,756 | 7,635 | 26,299 | 528 | 71,217 | 167,654 | 14.1 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8 | 78,210 | 6,257 | 5,375 | 89,842 | 36,756 | 7,109 | 10,408 | 490 | 54,764 | 144,606 | 19.3 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8 | 78,210 | 7,821 | 5,375 | 91,406 | 40,644 | 7,229 | 10,584 | 495 | 58,952 | 150,358 | 29.8 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8 | 78,210 | 7,821 | 5,375 | 91,406 | 36,756 | 7,229 | 10,584 | 495 | 55,064 | 146,470 | 26.7 | 100.0 |
| Public Safety Dispatcher I | CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8 | 78,210 | 7,821 | 5,375 | 91,406 | 36,756 | 7,229 | 10,584 | 495 | 55,064 | 146,470 | 24.3 | 100.0 |
| Public Safety Dispatcher | PART-TIME | 20,000 | 0 | 300 | 20,300 | 0 | 1,556 | 0 | 127 | 1,683 | 21,983 | | 100.0 |
| Public Safety Dispatcher | PART-TIME | 20,000 | 0 | 300 | 20,300 | 0 | 1,556 | 0 | 127 | 1,683 | 21,983 | | 100.0 |
| Total Emergency 911 - 3020 | | 1,797,483 | 87,892 | 161,699 | 2,047,074 | 708,768 | 161,918 | 425,602 | 11,250 | 1,307,538 | 3,354,612 | | |

NOTES:

Department Summary

Department: Jail

Budget Year: 2024
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: James Kiernan

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Police Department maintains a detention facility located at Police Headquarters. The purpose of this lockup is to securely detain prisoners, both male and female, until arraignment (usually within 24 hours of arrest) is possible or until pre-arraignment bail is satisfied. This is also available for use by all police agencies located within the Township including the New York State Police.

Workload:

Goals & Objectives:

1. To provide an environment that will ensure the safety, security and well being of prisoners, police officers and jail attendants.
2. Insure adequate training of all Jail Attendants.
3. Maintaining Occupational Safety & Health Association (OSHA) Standards.

Legal Authority:

Established under authority of NYS Town Law, Art. 10, Sect 150 and maintained by Southampton Town Police Department.

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. % |
|--------------------------|------------------|---------------|-----------|------------|---------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Police Department | | | | | | | | | | | | | |
| Police Summary | | | | | | | | | | | | | |
| Jail - 3150 | | | | | | | | | | | | | |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Detention Attendant | PART-TIME | 7,000 | 0 | 0 | 7,000 | 0 | 558 | 0 | 343 | 901 | 7,901 | | 100.0 |
| Total Jail - 3150 | | 70,000 | 0 | 0 | 70,000 | 0 | 5,585 | 0 | 3,428 | 9,012 | 79,012 | | |

NOTES:

Town of Southampton

2024 Adopted Budget

Jail - 3150

| 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 |
|-------------------------------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 95,469 | 93,887 | 90,634 | 90,634 | 90,634 | 107,914 | 90,807 | 90,807 | 90,807 | 173 | 0.19% | 107,415 | 90,808 | 90,808 | 90,808 |
| | Total Real Property Taxes | 95,469 | 93,887 | 90,634 | 90,634 | 90,634 | 107,914 | 90,807 | 90,807 | 90,807 | 173 | 0.19% | 107,415 | 90,808 | 90,808 | 90,808 |
| | Total Revenue | 95,469 | 93,887 | 90,634 | 90,634 | 90,634 | 107,914 | 90,807 | 90,807 | 90,807 | 173 | 0.19% | 107,415 | 90,808 | 90,808 | 90,808 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6101 | Overtime | 3,500 | 0 | 3,500 | 3,500 | 0 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.00% | 3,500 | 3,500 | 3,500 | 3,500 |
| 6105 | Part Time Salaries | 74,285 | 39,315 | 70,000 | 70,000 | 26,341 | 70,000 | 70,000 | 70,000 | 70,000 | 0 | 0.00% | 70,000 | 70,000 | 70,000 | 70,000 |
| | Total Salaries | 77,785 | 39,315 | 73,500 | 73,500 | 26,341 | 73,500 | 73,500 | 73,500 | 73,500 | 0 | 0.00% | 73,500 | 73,500 | 73,500 | 73,500 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6830 | FICA Tax Expenditure | 6,124 | 3,008 | 5,817 | 5,817 | 2,015 | 5,817 | 5,865 | 5,865 | 5,865 | (48) | (0.82%) | 5,817 | 5,865 | 5,865 | 5,865 |
| 6835 | MTA Tax | 274 | 121 | 261 | 261 | 86 | 261 | 263 | 263 | 263 | (2) | (0.81%) | 261 | 263 | 263 | 263 |
| 6840 | Worker's Compensation | 2,110 | 2,154 | 2,380 | 2,380 | 2,210 | 2,380 | 3,003 | 3,003 | 3,003 | (623) | (26.18%) | 2,380 | 3,003 | 3,003 | 3,003 |
| 6865 | Dental & Optical | 0 | 0 | 0 | 0 | 0 | 17,280 | 0 | 0 | 0 | 0 | 0.00% | 17,280 | 0 | 0 | 0 |
| 6875 | Disability | 176 | 21 | 176 | 176 | 22 | 176 | 176 | 176 | 176 | 0 | 0.00% | 176 | 176 | 176 | 176 |
| | Total Employee Benefits - Current | 8,685 | 5,304 | 8,634 | 8,634 | 4,333 | 25,914 | 9,307 | 9,307 | 9,307 | (673) | (7.79%) | 25,915 | 9,307 | 9,307 | 9,307 |
| | Total Employee Costs | 86,469 | 44,619 | 82,134 | 82,134 | 30,674 | 99,414 | 82,807 | 82,807 | 82,807 | (673) | (0.82%) | 99,415 | 82,807 | 82,807 | 82,807 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6407 | Repair Building | 2,000 | 244 | 1,500 | 1,500 | 0 | 1,500 | 1,000 | 1,000 | 1,000 | 500 | 33.32% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6420 | Other | 2,000 | 542 | 2,000 | 2,000 | 385 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6445 | Food | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total Contractual | 9,000 | 786 | 8,500 | 8,500 | 385 | 8,500 | 8,000 | 8,000 | 8,000 | 500 | 5.88% | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Expenditures | 95,469 | 45,404 | 90,634 | 90,634 | 31,059 | 107,914 | 90,807 | 90,807 | 90,807 | (173) | (0.19%) | 107,415 | 90,808 | 90,808 | 90,808 |
| | Net Surplus (Deficit) | 0 | 48,483 | 0 | 0 | 59,575 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |