

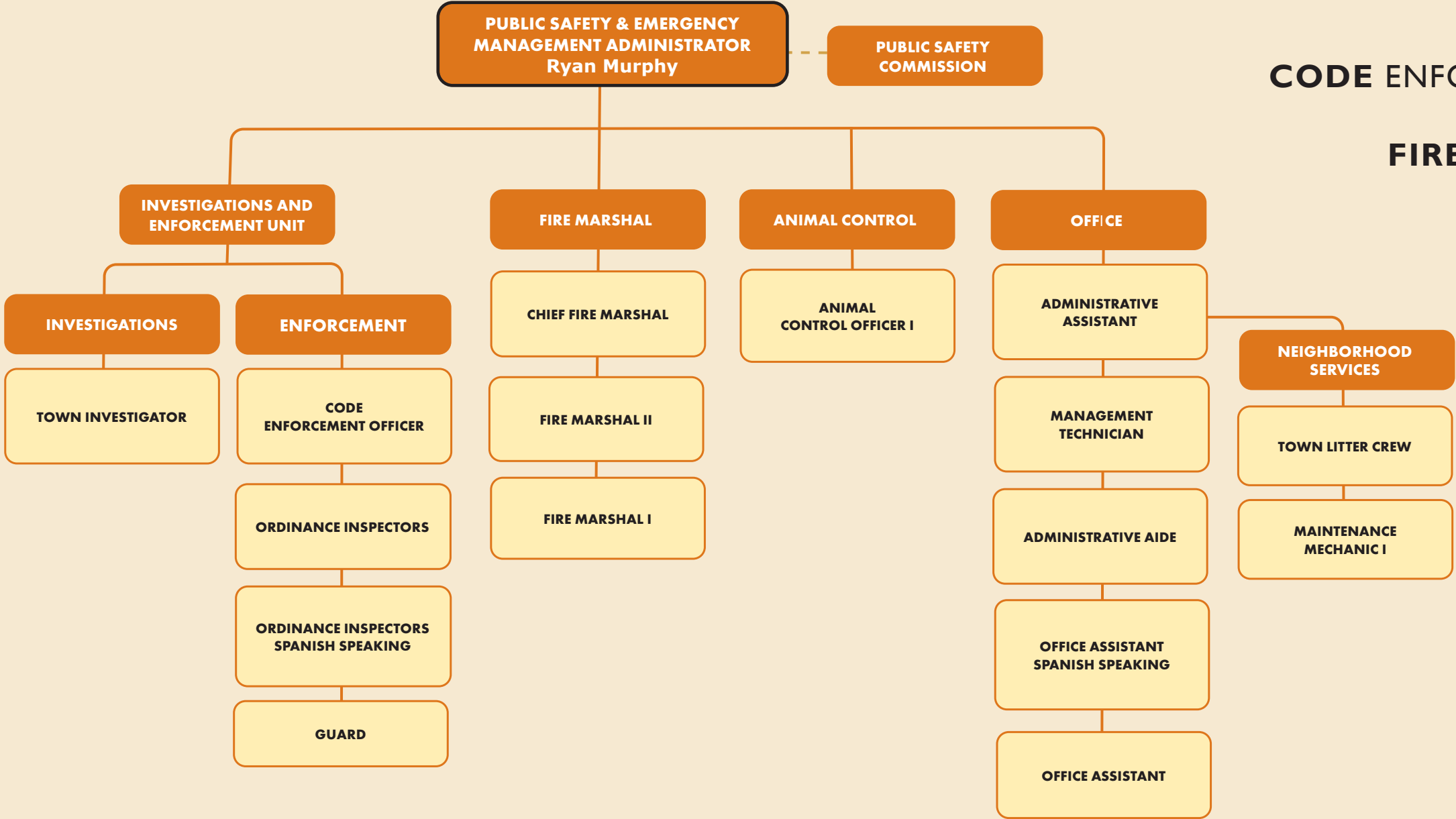
2025 ORGANIZATIONAL CHART
PUBLIC SAFETY

Main Line: 702-1700
 Fax: 283-2694

CODE ENFORCEMENT
 Main Line: 702-1700

FIRE MARSHAL
 Main Line: 702-2919

ANIMAL CONTROL
 Main Line: 702-2915



PUBLIC SAFETY & EMERGENCY PREPAREDNESS - SUMMARY

Department: Public Safety & Emergency Preparedness

Budget Year: 2025

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3412

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/25 | Alloc. % |
|--|--|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Public Safety & Emergency Preparedness - 3412 | | | | | | | | | | | | | |
| Town Code Compliance and Emergency Management Technician | ADMINISTRATIVE | 138,520 | 6,926 | 0 | 145,446 | 40,272 | 8,756 | 17,884 | 2,263 | 69,175 | 214,621 | 4.9 | 100.0 |
| Administrative Assistant | ADMINSUPPORT | 72,235 | 2,168 | 0 | 74,403 | 40,272 | 5,761 | 9,151 | 1,184 | 56,368 | 130,771 | 11.0 | 100.0 |
| Guard | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4 | 72,619 | 2,905 | 8,566 | 84,090 | 1,716 | 6,503 | 10,328 | 1,222 | 19,769 | 103,859 | 9.3 | 100.0 |
| Office Assistant - Vacant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3 | 50,916 | 0 | 0 | 50,916 | 18,276 | 3,944 | 6,264 | 834 | 29,319 | 80,235 | 1.9 | 100.0 |
| | PART-TIME | 30,115 | 0 | 0 | 30,115 | 0 | 2,333 | 0 | 501 | 2,834 | 32,949 | | 100.0 |
| Total Public Safety & Emergency Preparedness - 3412 | | 364,406 | 11,999 | 8,566 | 384,970 | 100,536 | 27,297 | 43,627 | 6,004 | 177,464 | 562,435 | | |

NOTES:

Town of Southampton
2025 Adopted Budget
Public Safety & Emergency Preparedness - 3412

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Difference | 2025 Adopted / 2024 % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--------------------------------|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 550,551 | 551,508 | 573,041 | 573,041 | 573,041 | 609,342 | 612,935 | 612,935 | 612,935 | 39,894 | 6.96% | 641,285 | 650,126 | 650,126 | 650,126 |
| | Total Real Property Taxes | 550,551 | 551,508 | 573,041 | 573,041 | 573,041 | 609,342 | 612,935 | 612,935 | 612,935 | 39,894 | 6.96% | 641,285 | 650,126 | 650,126 | 650,126 |
| | Total Revenue | 550,551 | 551,508 | 573,041 | 573,041 | 573,041 | 609,342 | 612,935 | 612,935 | 612,935 | 39,894 | 6.96% | 641,285 | 650,126 | 650,126 | 650,126 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 309,280 | 308,039 | 319,104 | 319,104 | 287,845 | 328,290 | 334,290 | 334,290 | 334,290 | (15,186) | (4.76%) | 338,229 | 344,379 | 344,379 | 344,379 |
| 6101 | Overtime | 0 | 3,593 | 0 | 200 | 124 | 0 | 0 | 0 | 0 | 200 | 100.00% | 0 | 0 | 0 | 0 |
| 6105 | Part Time Salaries | 30,115 | 11,819 | 30,115 | 30,115 | 18,105 | 30,115 | 30,115 | 30,115 | 30,115 | 0 | 0.00% | 30,115 | 30,115 | 30,115 | 30,115 |
| 6110 | Longevity | 9,088 | 9,192 | 11,444 | 11,444 | 11,751 | 12,075 | 11,999 | 11,999 | 11,999 | (555) | (4.85%) | 12,188 | 12,112 | 12,112 | 12,112 |
| 6127 | Cash in Lieu of Health Benefits | 6,899 | 7,518 | 7,859 | 7,859 | 4,041 | 8,647 | 8,566 | 8,566 | 8,566 | (707) | (9.00%) | 8,647 | 8,566 | 8,566 | 8,566 |
| | Total Salaries | 355,382 | 340,161 | 368,523 | 368,723 | 321,865 | 379,127 | 384,970 | 384,970 | 384,970 | (16,247) | (4.41%) | 389,179 | 395,172 | 395,172 | 395,172 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 37,874 | 37,090 | 38,059 | 38,059 | 31,423 | 43,457 | 43,627 | 43,627 | 43,627 | (5,568) | (14.63%) | 44,708 | 44,882 | 44,882 | 44,882 |
| 6830 | FICA Tax Expenditure | 25,568 | 25,352 | 26,288 | 26,288 | 23,972 | 26,886 | 27,297 | 27,297 | 27,297 | (1,009) | (3.84%) | 27,447 | 27,870 | 27,870 | 27,870 |
| 6835 | MTA Tax | 1,213 | 1,140 | 1,258 | 1,258 | 979 | 1,294 | 1,325 | 1,325 | 1,325 | (66) | (5.27%) | 1,329 | 1,360 | 1,360 | 1,360 |
| 6840 | Worker's Compensation | 1,358 | 1,496 | 1,537 | 1,537 | 1,281 | 1,577 | 4,592 | 4,592 | 4,592 | (3,055) | (198.81%) | 1,621 | 4,719 | 4,719 | 4,719 |
| 6860 | Medical Insurance - Active Employees | 62,088 | 79,425 | 84,924 | 84,924 | 76,566 | 94,548 | 93,672 | 93,672 | 93,672 | (8,748) | (10.30%) | 94,548 | 93,672 | 93,672 | 93,672 |
| 6865 | Dental & Optical | 6,480 | 4,509 | 6,864 | 6,864 | 4,208 | 6,864 | 6,864 | 6,864 | 6,864 | 0 | 0.00% | 6,864 | 6,864 | 6,864 | 6,864 |
| 6875 | Disability | 88 | 25 | 88 | 88 | 24 | 88 | 88 | 88 | 88 | 0 | 0.00% | 88 | 88 | 88 | 88 |
| | Total Employee Benefits - Current | 134,669 | 149,036 | 159,018 | 159,018 | 138,452 | 174,714 | 177,464 | 177,464 | 177,464 | (18,446) | (11.60%) | 176,606 | 179,454 | 179,454 | 179,454 |
| | Total Employee Costs | 490,051 | 489,197 | 527,541 | 527,741 | 460,317 | 553,842 | 562,435 | 562,435 | 562,435 | (34,694) | (6.57%) | 565,785 | 574,626 | 574,626 | 574,626 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 15,000 | 1,800 | 10,000 | 10,000 | 3,200 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 30,000 | 30,000 | 30,000 | 30,000 |
| 6420 | Other | 45,000 | 3,439 | 35,000 | 34,800 | 9,119 | 45,000 | 40,000 | 40,000 | 40,000 | (5,200) | (14.94%) | 45,000 | 45,000 | 45,000 | 45,000 |
| 6445 | Food | 500 | 0 | 500 | 500 | 365 | 500 | 500 | 500 | 500 | 0 | 0.00% | 500 | 500 | 500 | 500 |
| | Total Contractual | 60,500 | 5,239 | 45,500 | 45,300 | 12,684 | 55,500 | 50,500 | 50,500 | 50,500 | (5,200) | (11.48%) | 75,500 | 75,500 | 75,500 | 75,500 |
| | Total Expenditures | 550,551 | 494,437 | 573,041 | 573,041 | 473,002 | 609,342 | 612,935 | 612,935 | 612,935 | (39,894) | (6.96%) | 641,285 | 650,126 | 650,126 | 650,126 |
| | Net Surplus (Deficit) | 0 | 57,071 | 0 | 0 | 100,039 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

INVESTIGATION & ENFORCEMENT UNIT - SUMMARY

Department: Investigation & Enforcement Unit

Budget Year: 2025

Division: Public Safety Department

Tax District: Part Town Land Management (22)

Cost Center #: 3125

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

2025 Investigation & Enforcement Unit Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|-------------------------|-------------------|
| Rental Permits are renewable every two years. | | |
| Standard Fee | \$350 \$400 | \$50 |
| Renewal Fee | \$350 \$400 | \$50 |
| Income Qualified Tenant fee waived | | |
| Enhanced Star, Veterans Exemption, or Senior Citizen's Exemption | \$175 | |
| Volunteer Fire Department or Ambulance Workers Real Property Exemption | \$175 | |
| Inspection / Certification by Licensed Architect or Licensed Engineer | \$250 | |
| Senior Citizen (as per §330-5) or Qualified Disabled Person (as per §216-2) | \$175 | |
| Accessory Dwelling Unit - Grandfathered | \$200 \$250 | \$50 |
| Property in Violation of Chapter 270 (Rental Properties) | Double the Standard Fee | |
| Expedited Permit Application | \$750 | |
| Re-inspection Fee for any property requiring more than three inspection visits. | \$50 | |
| Bulk Permit Fees | | |
| 4-10 Units | \$200/unit | \$200/unit |
| 11-25 Units | \$2,500 total | \$2,500 total |
| 25-50 Units | \$3,500 total | \$3,500 total |
| 51-100 Units | \$5,000 total | \$5,000 total |
| 101-200 Units | \$6,500 total | \$6,500 total |
| Over 200 Units | \$8,000 total | \$8,000 total |

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 1/1/25 | Alloc. % |
|--|--|----------------|--------------|---------------|----------------|------------------|---------------|----------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Investigations and Enforcement | | | | | | | | | | | | | |
| Investigation & Enforcement Unit - 3125 | | | | | | | | | | | | | |
| Administrative Aide | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3 | 59,263 | 0 | 0 | 59,263 | 18,276 | 4,591 | 7,291 | 968 | 31,126 | 90,389 | 2.4 | 100.0 |
| Ordinance Enforcement Officer | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 4 | 85,346 | 3,414 | 300 | 89,060 | 40,272 | 7,185 | 11,412 | 5,202 | 64,071 | 153,131 | 5.9 | 100.0 |
| Ordinance Inspector | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6 | 74,599 | 0 | 868 | 75,467 | 40,272 | 6,099 | 9,686 | 4,541 | 60,597 | 136,064 | 4.6 | 100.0 |
| Ordinance Inspector | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2 | 70,648 | 0 | 838 | 71,486 | 18,276 | 5,777 | 9,175 | 4,301 | 37,529 | 109,015 | 1.4 | 100.0 |
| Ordinance Inspector - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3 | 71,635 | 0 | 846 | 72,481 | 40,272 | 5,857 | 9,303 | 4,361 | 59,793 | 132,274 | 2.3 | 100.0 |
| Ordinance Inspector - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3 | 71,635 | 0 | 300 | 71,935 | 40,272 | 5,815 | 9,236 | 4,359 | 59,683 | 131,618 | 3.3 | 100.0 |
| Ordinance Inspector - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2 | 70,648 | 0 | 300 | 70,948 | 40,272 | 5,736 | 9,109 | 4,300 | 59,417 | 130,365 | 0.8 | 100.0 |
| Ordinance Inspector*2025 NEW POSITION-VACANT | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1 | 69,661 | 0 | 300 | 69,961 | 40,272 | 5,656 | 8,983 | 4,240 | 59,150 | 129,111 | | 100.0 |
| Town Investigator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3 | 75,793 | 0 | 8,866 | 84,659 | 1,716 | 6,807 | 10,811 | 4,640 | 23,974 | 108,633 | 3.6 | 100.0 |
| Town Investigator*2025 NEW POSITION-VACANT | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1 | 73,716 | 0 | 0 | 73,716 | 40,272 | 5,961 | 9,467 | 4,484 | 60,184 | 133,900 | | 100.0 |
| Ordinance Inspector | CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4 | 73,994 | 5,919 | 862 | 80,775 | 20,112 | 6,502 | 10,327 | 4,524 | 41,465 | 122,240 | 16.5 | 100.0 |
| Ordinance Inspector PT | PART-TIME | 35,000 | 0 | 300 | 35,300 | 0 | 2,853 | 0 | 2,139 | 4,993 | 40,293 | | 100.0 |
| Total Investigation & Enforcement Unit - 3125 | | 831,939 | 9,333 | 13,780 | 855,052 | 340,284 | 68,838 | 104,799 | 48,060 | 561,982 | 1,417,034 | | |

NOTES:

Town of Southampton

2025 Adopted Budget

Investigation & Enforcement Unit - 3125

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Amended Difference | 2025 Adopted / 2024 Amended % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget |
|-------------------------------------|--|---------------------------|------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------------|--|---|-----------------------------|-----------------------------|-------------------------------|---------------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 613,151 | 592,808 | 654,160 | 654,160 | 654,160 | 720,692 | 919,884 | 919,884 | 919,884 | 265,724 | 40.62% | 809,280 | 900,822 | 900,822 | 900,822 |
| | Total Real Property Taxes | 613,151 | 592,808 | 654,160 | 654,160 | 654,160 | 720,692 | 919,884 | 919,884 | 919,884 | 265,724 | 40.62% | 809,280 | 900,822 | 900,822 | 900,822 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1560 | Rental Permits | 495,000 | 773,900 | 503,000 | 503,000 | 560,250 | 552,650 | 570,000 | 570,000 | 570,000 | 67,000 | 13.32% | 460,000 | 595,000 | 595,000 | 595,000 |
| 2228 | Revenue from Other Governments | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 2770 | Miscellaneous | 50,000 | 12,437 | 50,000 | 50,000 | 2,400 | 30,000 | 30,000 | 30,000 | 30,000 | (20,000) | (40.00%) | 50,000 | 50,000 | 50,000 | 50,000 |
| 5031 | Interfund Transfer - Revenue | 0 | 25,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Other Revenue | 575,000 | 811,337 | 553,000 | 553,000 | 577,650 | 582,650 | 600,000 | 600,000 | 600,000 | 47,000 | 8.50% | 510,000 | 645,000 | 645,000 | 645,000 |
| | Total Revenue | 1,188,151 | 1,404,145 | 1,207,160 | 1,207,160 | 1,231,810 | 1,303,342 | 1,519,884 | 1,519,884 | 1,519,884 | 312,724 | 25.91% | 1,319,280 | 1,545,822 | 1,545,822 | 1,545,822 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 629,814 | 599,036 | 634,690 | 634,690 | 533,443 | 652,522 | 796,939 | 796,939 | 796,939 | (162,249) | (25.56%) | 678,506 | 828,619 | 828,619 | 828,619 |
| 6101 | Overtime | 40,000 | 41,604 | 40,000 | 53,000 | 43,677 | 42,500 | 40,000 | 40,000 | 40,000 | 13,000 | 24.53% | 40,000 | 40,000 | 40,000 | 40,000 |
| 6103 | Accumulated Sick/Personal Days | 527 | 1,040 | 1,085 | 1,085 | 1,084 | 2,214 | 2,214 | 2,214 | 2,214 | (1,129) | (104.06%) | 2,214 | 2,214 | 2,214 | 2,214 |
| 6105 | Part Time Salaries | 30,000 | 19,133 | 35,000 | 18,000 | 6,960 | 35,000 | 35,000 | 35,000 | 35,000 | (17,000) | (94.44%) | 35,000 | 35,000 | 35,000 | 35,000 |
| 6110 | Longevity | 10,202 | 7,598 | 5,686 | 5,686 | 5,686 | 9,333 | 9,333 | 9,333 | 9,333 | (3,647) | (64.14%) | 9,734 | 9,734 | 9,734 | 9,734 |
| 6127 | Cash in Lieu of Health Benefits | 13,798 | 13,235 | 15,718 | 15,718 | 4,041 | 8,647 | 8,566 | 8,566 | 8,566 | 7,152 | 45.50% | 8,647 | 8,566 | 8,566 | 8,566 |
| 6144 | Clothing Cleaning | 2,700 | 2,400 | 2,700 | 2,700 | 2,050 | 2,700 | 3,000 | 3,000 | 3,000 | (300) | (11.11%) | 2,700 | 3,000 | 3,000 | 3,000 |
| | Total Salaries | 727,041 | 684,046 | 734,879 | 730,879 | 596,941 | 752,916 | 895,052 | 895,052 | 895,052 | (164,173) | (22.46%) | 776,800 | 927,132 | 927,132 | 927,132 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 81,277 | 79,478 | 79,146 | 79,146 | 65,346 | 89,713 | 104,799 | 104,799 | 104,799 | (25,653) | (32.41%) | 93,224 | 108,904 | 108,904 | 108,904 |
| 6830 | FICA Tax Expenditure | 59,153 | 50,874 | 60,037 | 60,037 | 44,045 | 61,324 | 71,898 | 71,898 | 71,898 | (11,861) | (19.76%) | 63,491 | 74,482 | 74,482 | 74,482 |
| 6835 | MTA Tax | 2,633 | 2,186 | 2,672 | 2,672 | 1,853 | 2,730 | 3,199 | 3,199 | 3,199 | (527) | (19.73%) | 2,826 | 3,314 | 3,314 | 3,314 |
| 6840 | Worker's Compensation | 46,200 | 50,927 | 49,922 | 49,922 | 41,603 | 51,213 | 44,789 | 44,789 | 44,789 | 5,133 | 10.28% | 53,143 | 46,493 | 46,493 | 46,493 |
| 6860 | Medical Insurance - Active Employees | 201,192 | 189,272 | 206,532 | 206,532 | 185,014 | 268,776 | 321,408 | 321,408 | 321,408 | (114,876) | (55.62%) | 268,776 | 321,408 | 321,408 | 321,408 |
| 6865 | Dental & Optical | 14,580 | 13,560 | 15,444 | 15,444 | 12,081 | 15,444 | 18,876 | 18,876 | 18,876 | (3,432) | (22.22%) | 15,444 | 18,876 | 18,876 | 18,876 |
| 6875 | Disability | 176 | 10 | 176 | 176 | 12 | 176 | 212 | 212 | 212 | (35) | (20.00%) | 176 | 212 | 212 | 212 |
| | Total Employee Benefits - Current | 405,210 | 386,308 | 413,930 | 413,930 | 349,954 | 489,376 | 565,181 | 565,181 | 565,181 | (151,251) | (36.54%) | 497,080 | 573,689 | 573,689 | 573,689 |
| | Total Employee Costs | 1,132,251 | 1,070,354 | 1,148,809 | 1,144,809 | 946,895 | 1,242,292 | 1,460,233 | 1,460,233 | 1,460,233 | (315,424) | (27.55%) | 1,273,880 | 1,500,822 | 1,500,822 | 1,500,822 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6403 | Gasoline | 14,000 | 13,523 | 15,000 | 15,000 | 10,246 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | 15,000 | 15,000 | 15,000 | 15,000 |
| 6406 | Repair Equipment | 1,700 | 2,083 | 2,000 | 2,100 | 2,090 | 2,600 | 2,100 | 2,100 | 2,100 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6410 | Postage | 3,000 | 2,301 | 3,000 | 3,000 | 2,213 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 4,000 | 4,000 | 4,000 | 4,000 |
| 6411 | Printing and Stationery | 2,000 | 2,339 | 2,000 | 2,550 | 1,477 | 2,500 | 2,500 | 2,500 | 2,500 | 50 | 1.96% | 1,500 | 1,500 | 1,500 | 1,500 |
| 6412 | Publications | 3,400 | 2,818 | 4,050 | 4,050 | 2,580 | 4,650 | 4,250 | 4,250 | 4,250 | (200) | (4.94%) | 2,200 | 1,800 | 1,800 | 1,800 |
| 6418 | Uniforms | 6,500 | 3,387 | 6,500 | 6,500 | 3,500 | 6,500 | 6,000 | 6,000 | 6,000 | 500 | 7.69% | 3,000 | 3,000 | 3,000 | 3,000 |
| 6420 | Other | 10,000 | 13,196 | 11,000 | 11,000 | 7,728 | 11,000 | 11,000 | 11,000 | 11,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6423 | Small Equipment (Non-Capital) | 1,000 | 869 | 1,000 | 4,900 | 325 | 2,000 | 2,000 | 2,000 | 2,000 | 2,900 | 59.18% | 2,500 | 2,500 | 2,500 | 2,500 |
| 6425 | Office Supplies | 3,000 | 3,183 | 3,000 | 3,000 | 2,954 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 4,400 | 4,400 | 4,400 | 4,400 |
| 6450 | Schools & Training | 5,000 | 5,301 | 5,500 | 4,950 | 2,693 | 5,500 | 5,500 | 5,500 | 5,500 | (550) | (11.11%) | 3,500 | 3,500 | 3,500 | 3,500 |
| 6466 | Telephone - Wireless | 4,300 | 4,687 | 4,300 | 4,300 | 3,186 | 4,300 | 4,300 | 4,300 | 4,300 | 0 | 0.00% | 4,300 | 4,300 | 4,300 | 4,300 |

FIRE PREVENTION - SUMMARY

Department: Fire Prevention

Budget Year: 2025

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3410

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|--|-------------------|
| PERMIT TYPE: TC 164 | | |
| Operating Permits: All operating permits: | There shall be a late fee of \$50 for any permit that is not renewed within thirty days of its date of expiration. | |
| | After 60 days late - late fee <u>1.5X</u> the permit fee for all operating permits | |
| Combustible dust/vapor producing operations | \$175 | |
| Storage of Compressed and liquefied gases | | |
| Up to 10,000 gallons [container water capacity] | \$300 | |
| In excess of 10,000 gallons (container water capacity) | \$600 | |
| Storage of Retail Sale of Propane (exchange) | | |
| 2,000 gallons or less | \$275 | |
| Explosive materials | \$750 | |
| Public Fireworks display/proximate audience display/pyrotechnic display and special effects | \$700 | |
| Private Fireworks display/proximate audience display/pyrotechnic display and special effects | \$700 | |
| Flammable/combustible liquids | | |
| Greater than 55 gallons but less than 1,000 gallons | \$150 | |
| 1,000 gallons or greater | \$600 | |
| Marine fueling operations | \$300 | |
| Flammable finishing | \$200 | |
| Pyroxylin Plastics | \$150 | |
| Welding | \$75 \$100 | \$25 |
| Facilities with H areas | \$450 | |
| Aviation facilities | \$250 | |
| Dry cleaning | \$100 | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|-----------------------------------|-------------------|-------------------|
| Fruit crop ripening facilities | \$100 | |
| Fumigation and fogging | \$100 | |
| Semi-conductor fabrication | \$500 | |
| Lumber and woodworking facilities | \$200 | |
| Organic coating processes | \$175 | |
| Industrial ovens | \$175 | |
| Motor fuel repair operations | \$175 | |
| High piled storage | \$175 | |
| Tire rebuilding | \$275 | |
| Aerosols | \$175 | |
| Combustible fibers | \$200 | |
| Corrosive material | \$250 | |
| Cryogenic fluids | \$250 | |
| Flammable gases | \$175 | |
| Flammable solids | \$225 | |
| Toxic materials | \$225 | |
| Organic peroxides | \$250 | |
| Oxidizers | | |
| Class 1 | \$125 | |
| Class 2 | \$275 | |
| Class 3 | \$400 | |
| Class 4 | \$500 | |
| Unstable materials | | |
| Class 1 | \$200 | |
| Class 2 | \$300 | |
| Class 3 | \$400 | |
| Class 4 | \$500 | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|---|-------------------|
| Water reactive materials | \$300 | |
| *increase minimum late fee in 2014 to not less than | \$50 | |
| Single event/seasonal permits | | |
| Bon fires | \$75 | |
| Late fee - less than 48 hours' notice | \$50 | |
| Tents - Residential | (First tent fee is based upon the largest sized tent) | |
| First tent: | | |
| Less than 1,000 sq. ft. | \$75 \$100 | \$25 |
| 1,000 sq. ft. but less than 5,000 sq. ft. | \$200 | |
| 5,000 sq. ft. but less than 10,000 sq. ft. | \$300 | |
| 10,000 sq. ft. but less than 15,000 sq. ft. | \$500 | |
| 15,000 sq. ft. but less than 50,000 sq. ft. | \$750 | |
| 50,000 sq. ft. or greater | \$1,500 | |
| For each additional tent less than 1,000 sq. ft. | \$100 | |
| For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft. | \$150 \$175 | \$25 |
| For each additional tent greater than 10,000 sq. ft. | \$300 \$325 | \$25 |
| Late fee - less than 48 hours' notice | | |
| | (There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.) | |
| For tents less than 10,000 sq. ft. | \$75 \$100 | \$25 |
| For tents 10,000 sq. ft. or greater | \$200 \$225 | \$25 |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|---|-------------------|
| Tents – Commercial (First tent fee is based upon the largest sized tent) | | |
| First tent: | | |
| Less than 1,000 sq. ft. | \$300 | |
| 1,000 sq. ft. but less than 5,000 sq. ft. | \$350 | |
| 5,000 sq. ft. but less than 10,000 sq. ft. | \$400 | |
| 10,000 sq. ft. but less than 15,000 sq. ft. | \$500 | |
| 15,000 sq. ft. but less than 50,000 sq. ft. | \$700 | |
| 50,000 sq. ft. or greater | \$1,500 | |
| For each additional tent less than 1,000 sq. ft. | \$125 | |
| For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft. | \$175 \$200 | \$25 |
| For each additional tent greater than 10,000 sq. ft. | \$300 \$325 | \$25 |
| Late fee - less than 48 hours' notice | (There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.) | |
| For tents less than 10,000 sq. ft. | \$150 \$175 | \$25 |
| For tents 10,000 sq. ft. or greater | \$300 \$325 | \$25 |
| Compressed and liquefied gases | | |
| <i>For each temporary installation</i> | | |
| 2,000 gallons or less | \$75 \$100 | \$25 |
| Late fee | \$50 | |
| Seasonal canopy permits - due May 31 | | |
| There shall be a late fee of | \$75 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration. | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|-------------------|-------------------|
| Permits for system installation: Pre-installation fee - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits | | |
| Plans review for commercial cooking vapor system | | |
| <i>New</i> | \$250 | |
| <i>New - Expedited plans review fee</i> | \$500 | \$500 |
| Amended Plan | \$100 | |
| Plans review for alteration to commercial cooking vapor system | | |
| <i>Alteration</i> | \$175 | |
| <i>Alteration - Expedited plans review fee</i> | \$500 | \$500 |
| Amended Plan | \$100 | |
| Plans review for new fire extinguishing system (wet/dry) | | |
| <i>Wet System</i> | \$250 | |
| <i>New - Expedited plans review fee</i> | \$500 | \$500 |
| Amended Plan | \$100 | |
| Plans review for alteration of fire extinguishing system (wet/dry) | | |
| <i>Wet System</i> | \$175 | |
| <i>Alteration - Expedited plans review fee</i> | \$500 | \$500 |
| Amended Plan | \$100 | |
| Installation of LPG system (one and two family exempt) | | |
| <i>Aboveground includes exchange sites</i> | \$200 | |
| <i>Underground</i> | \$350 | |
| Acceptance/compliance test | \$100 per visit | |
| <i>Expedited plans review fee</i> | \$500 | \$500 |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|------------------------------|-------------------|
| Plans review for Fire Sprinkler | | |
| - NFPA 13 Standard (up to 25 devices) | \$300 | |
| Additional Devices (26 and above) | (\$7 each additional device) | |
| <i>Alteration to fire sprinkler (up to 25 devices)</i> | \$200 | |
| Two hour pressure test/acceptance test inspections for sprinklers systems | \$125 | |
| <i>New or Alteration - Expedited plans review fee</i> | \$500 | \$500 |
| Plans review for Fire Sprinkler NFPA 13R or 13D | \$200 | |
| <i>Alteration to fire sprinkler</i> | \$100 | |
| <i>Acceptance/compliance test</i> | \$100 per visit | |
| <i>New or Alteration - Expedited plans review fee</i> | \$500 | \$500 |
| Smoke/fire detection system plans review | | |
| <i>New</i> | \$200 | |
| <i>New - Expedited Plans Review Fee</i> | \$500 | \$500 |
| <i>Alteration to system</i> | \$100 | |
| <i>Alteration to system - Expedited Plans Review Fee</i> | \$500 | \$500 |
| Acceptance Test (per visit) | \$100 | |
| Plans review for installation of aboveground flammable/combustible liquid tank | \$300 | |
| (Residential and heating system tanks are exempt) | | |
| Final inspection for compliance | \$50 per visit | |
| All change order plans review | \$100 | |
| Plans review for installation of underground flammable/combustible liquid tank | \$350 | |
| (residential and heating systems are exempt) | | |
| Final inspection for compliance | \$50 per visit | |
| All change order plans review | \$100 | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|-----------------------------|-------------------|
| Plans review for removal of underground flammable/combustible liquid tank (residential and heating systems are exempt) | \$275 | |
| Final inspection for compliance | \$50 per visit | |
| All change order plans review | \$100 | |
| Plans review for installation of cistern | \$200 | |
| Final inspection for compliance | \$75 per visit | |
| All change order plans review | \$125 | |
| Plans review for any "H" occupancy or area | \$600 | |
| Final inspection for compliance | \$150 per visit | |
| All change order plans review | \$200 | |
| Violation Search | \$50 | |
| Amended Plans Fee for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard and Fire Sprinkler NFPA 13R or 13D | \$100 | |
| Reactivation Fee for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard, Fire Sprinkler NFPA 13R or 13D, Fire Extinguishing System (wet/dry) | 1/2 the price of the permit | |
| a. Smoke/Fire Detection System Permits (NEW) - \$100, (ALTERATION) - \$50 | | |
| b. Fire Sprinkler NFPA 13 Standard (NEW) - \$150 (ALTERATION) - \$100 | | |
| c. Fire Sprinkler NFPA 13R or 13D (NEW) \$100 (ALTERATION) - \$50 | | |
| b. Fire Sprinkler NFPA 13 Standard (NEW) - \$150 (ALTERATION) - \$100 | | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|---|-------------------|
| Public Assembly | | |
| <i>Occupant load</i> | | |
| Less than 50 | \$0 | |
| 50-250 | \$200 | |
| 251-500 | \$400 | |
| 501 – 1,050 | \$700 | |
| More than 1,050 | \$1,000 | |
| PERMIT TYPE: TC 199 Annual Permit | | |
| Junkyard Annual Fee | | |
| There shall be a late fee of | \$450 | |
| | \$100 for any permit that is not renewed within thirty days of the renewal date. | |
| PERMIT TYPE: TC 220 Annual Permit | | |
| Manufactured Home Annual Fee | | |
| There shall be a late fee of | \$500 | |
| | \$100 \$150 for any permit that is not renewed within thirty days of the renewal date. | \$50 |
| PERMIT TYPE: TC 250 Annual Permit | | |
| Sidewalk Dining | | |
| There shall be a late fee of | \$300 | |
| | \$100 for any permit that is not renewed within thirty days of the renewal date. | |
| Violation Fee | Double the permit fee | |
| PERMIT TYPE: TC 330 Annual Permit | | |
| Bed & Breakfast Annual Fee | | |
| | \$250 | |

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|------------------------------|--|-------------------|
| There shall be a late fee of | \$100 for any permit that is not renewed within thirty days of its date of expiration. | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|-------------------------------------|-------------------|
| PERMIT TYPE: TC 330 Temporary Permit | | |
| Farm Stand Fee | \$50 | |
| Late fee | \$25 | |
| PERMIT TYPE: TC Annual Permit | | |
| Mulch & Hogging Log Storage Application | \$300 per location (tax map Number) | |
| Late fee | \$75 | |
| Crowd Manager Training Class | \$20/Student | |
| | | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|--|-------------------|
| Special Event & Parade Application Fees (\$283-5): | | |
| For parades and 1 day events with less than | 250 people: \$50 per event day; \$25 per set up day | |
| For events occurring over more than two days and/or events with | 250 - 500 people: \$150 per event day; \$75 per set up day | |
| For events occurring over more than two days and/or events with | 500 - 1000 people: \$300 per event day; \$150 per set up day | |
| For events occurring over more than two days and/or events with | 1000 – 3000 people: \$650 per event day; \$250 per set up day | |
| For events occurring over more than two days and/or events with more than | 3000 people: \$1350 per event day; \$600 per set up day | |
| Late Application Fee | \$10 per day the first 30 days, \$30 per day from 31 - 75 days late, if accepted between 76 - 90 days late flat fee of \$2500 | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|---|-------------------|
| Special Events held on parcels with PDD designation | | |
| For parades and 1 day events with less than | 250 people: \$50 per event day; \$25 per set up day | |
| For events occurring over more than one day and/or events with | 250 - 500 people: \$100 per event day; \$50 per set up day | |
| For events occurring over more than one day and/or events with more than | 500 people: \$200 per event day \$100 per set up day | |
| Fee for amendment to application (§283-8): | | |
| Any amendment to the application for a parade or Special Event permit will be subject to an amendment fee of 25% of the applicable application fee. Amendments may include changes to the location, route, parking plan, number of people expected, etc. Amendments to Incident Action Plans or Parking Plans at the request of the Town are not considered amendments to the application. | | |
| Late Application Fee (§283-5): | | |
| Special Event & Parade Late Application Fee: | <u>\$10/per day within 30 days</u> <u>beyond the submission deadline in</u> <u>§283-2B.</u> | |
| | \$25/per day if more than 30 days late & application is accepted. | |

NOTES:

2025 Fire Prevention Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|--|-------------------------------------|-------------------|
| <p>Liability Insurance (§283-3A): Pursuant to §283-3A, the applicant and/or property owner shall furnish the Town with a comprehensive liability insurance policy, naming the Town as an additional insured, in the amount of the Town’s self-insured retention, which is currently \$1,000,000.00 General Aggregate and Each Occurrence. Also pursuant to §283-3A, if serving alcohol at an event, Liquor Liability Insurance Policy naming the Town as an additional insured in the amount of the \$1,000,000.00 General Aggregate and Each Occurrence, will also be required.</p> | | |
| <p>Appeal Fee (§283-9B): Appeal before Public Safety Commission:</p> | <p>\$200/per application</p> | |
| <p>Cost Reimbursement (§283-3B): Chapter 283 allows for cost reimbursement to the Town for all necessary staffing at an event or parade. Applicants will be billed at the highest going rate and highest overtime rate for any Police Officer, Traffic Control Officer, Traffic Control Specialist, Police Officer, Captain, Detective, Fire Marshal, Code Enforcement Officer, or Highway Department employee used at the event or parade. Also, applicants will be billed a 28% surcharge to reflect salary contributions towards FICA, Medicare, Workers Compensation, and retirement.</p> | | |

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 1/1/25 | Alloc. % |
|--|--|----------------|---------------|---------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Fire Prevention | | | | | | | | | | | | | |
| Fire Prevention - 3410 | | | | | | | | | | | | | |
| Fire Marshal I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5 | 73,606 | 2,944 | 300 | 76,851 | 40,272 | 6,048 | 9,606 | 2,495 | 58,420 | 135,271 | 9.2 | 100.0 |
| Fire Marshal I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3 | 71,635 | 0 | 300 | 71,935 | 40,272 | 5,667 | 9,001 | 2,419 | 57,359 | 129,295 | 1.8 | 100.0 |
| Fire Marshal I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5 | 73,606 | 0 | 300 | 73,906 | 40,272 | 5,823 | 9,248 | 2,485 | 57,827 | 131,734 | 4.3 | 100.0 |
| Fire Marshal II*Proposed Promotion 2025 | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1 | 77,741 | 0 | 8,866 | 86,607 | 1,716 | 6,804 | 10,806 | 2,652 | 21,978 | 108,586 | 5.4 | 100.0 |
| Office Assistant - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3 | 50,916 | 0 | 0 | 50,916 | 18,276 | 3,944 | 6,264 | 834 | 29,319 | 80,235 | 2.4 | 100.0 |
| Office Assistant - Spanish Speaking | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 4 | 51,618 | 0 | 3,678 | 55,296 | 1,716 | 4,280 | 6,797 | 858 | 13,652 | 68,947 | 2.6 | 100.0 |
| Chief Fire Marshal | CSEA40HOUR-NEW / CSEA40HOUR-NEW - O / Step 5 | 111,331 | 11,133 | 4,314 | 126,778 | 44,556 | 8,508 | 15,809 | 3,800 | 72,674 | 199,452 | 36.4 | 100.0 |
| Assistant Chief Fire Marshal*Proposed Promotion 2025 | CSEA40HOUR-OLD / CSEA40HOUR-OLD - 15 / Step 1 | 103,375 | 10,337 | 2,194 | 115,906 | 44,556 | 8,347 | 14,459 | 3,524 | 70,886 | 186,792 | 31.0 | 100.0 |
| Fire Marshal I | PART-TIME | 23,000 | 0 | 300 | 23,300 | 0 | 1,835 | 0 | 789 | 2,624 | 25,924 | | 100.0 |
| Fire Marshal I | PART-TIME | 23,000 | 0 | 300 | 23,300 | 0 | 1,835 | 0 | 789 | 2,624 | 25,924 | | 100.0 |
| Total Fire Prevention - 3410 | | 659,829 | 24,415 | 20,552 | 704,796 | 231,636 | 53,092 | 81,991 | 20,645 | 387,364 | 1,092,160 | | |

NOTES:

Town of Southampton

2025 Adopted Budget

Fire Prevention - 3410

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Amended Difference | 2025 Adopted / 2024 Amended % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget |
|-------------------------------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 764,671 | 692,037 | 745,484 | 745,484 | 745,484 | 791,472 | 712,072 | 712,072 | 712,072 | (33,412) | (4.48%) | 715,216 | 600,841 | 600,841 | 600,841 |
| | Total Real Property Taxes | 764,671 | 692,037 | 745,484 | 745,484 | 745,484 | 791,472 | 712,072 | 712,072 | 712,072 | (33,412) | (4.48%) | 715,216 | 600,841 | 600,841 | 600,841 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1523 | Alarm Billing | 65,000 | 152,705 | 90,000 | 90,000 | 82,365 | 90,000 | 120,000 | 120,000 | 120,000 | 30,000 | 33.33% | 65,000 | 135,000 | 135,000 | 135,000 |
| 1561 | Inspection Contracts | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 500 | 500 | 500 | (500) | (50.01%) | 1,000 | 1,000 | 1,000 | 1,000 |
| 2550 | Public Safety Permits | 300,000 | 411,984 | 315,000 | 315,000 | 310,961 | 330,000 | 400,000 | 400,000 | 400,000 | 85,000 | 26.98% | 325,000 | 420,000 | 420,000 | 420,000 |
| 2553 | Special Event Permits | 100,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | 20,000 | 20,000 | 20,000 | (30,000) | (60.00%) | 100,000 | 50,000 | 50,000 | 50,000 |
| 2770 | Miscellaneous | 0 | 30,592 | 0 | 0 | 9,238 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Other Revenue | 466,000 | 595,281 | 456,000 | 456,000 | 402,564 | 471,000 | 540,500 | 540,500 | 540,500 | 84,500 | 18.53% | 491,000 | 606,000 | 606,000 | 606,000 |
| | Total Revenue | 1,230,671 | 1,287,318 | 1,201,484 | 1,201,484 | 1,148,048 | 1,262,472 | 1,252,572 | 1,252,572 | 1,252,572 | 51,088 | 4.25% | 1,206,216 | 1,206,841 | 1,206,841 | 1,206,841 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 629,668 | 538,640 | 580,605 | 580,605 | 507,560 | 600,347 | 610,687 | 613,829 | 613,829 | (33,224) | (5.72%) | 621,996 | 637,046 | 640,370 | 640,370 |
| 6101 | Overtime | 42,000 | 65,360 | 47,000 | 47,000 | 50,093 | 48,000 | 48,000 | 48,000 | 48,000 | 9,000 | 15.79% | 35,000 | 35,000 | 35,000 | 35,000 |
| 6103 | Accumulated Sick/Personal Days | 3,752 | 3,097 | 3,425 | 3,425 | 3,409 | 5,908 | 5,908 | 5,908 | 5,908 | (2,483) | (72.50%) | 5,908 | 5,908 | 5,908 | 5,908 |
| 6105 | Part Time Salaries | 37,500 | 19,798 | 45,000 | 35,000 | 18,369 | 46,000 | 46,000 | 42,112 | 42,112 | (7,112) | (20.32%) | 46,000 | 46,000 | 41,887 | 41,887 |
| 6110 | Longevity | 29,019 | 24,368 | 22,648 | 22,648 | 22,648 | 23,381 | 24,415 | 24,415 | 24,415 | (1,767) | (7.80%) | 24,116 | 25,621 | 25,621 | 25,621 |
| 6127 | Cash in Lieu of Health Benefits | 9,885 | 10,702 | 11,188 | 11,188 | 5,775 | 12,360 | 12,244 | 12,244 | 12,244 | (1,056) | (9.44%) | 12,360 | 12,244 | 12,244 | 12,244 |
| 6144 | Clothing Cleaning | 2,400 | 1,725 | 2,100 | 2,100 | 1,800 | 2,400 | 2,400 | 2,400 | 2,400 | (300) | (14.29%) | 2,400 | 2,400 | 2,400 | 2,400 |
| | Total Salaries | 754,224 | 663,689 | 711,966 | 711,966 | 609,653 | 738,396 | 749,654 | 748,908 | 748,908 | (36,942) | (5.19%) | 747,781 | 764,219 | 763,431 | 763,431 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 73,539 | 72,016 | 72,384 | 72,384 | 59,763 | 83,282 | 81,598 | 81,991 | 81,991 | (9,607) | (13.27%) | 86,180 | 85,035 | 85,451 | 85,451 |
| 6830 | FICA Tax Expenditure | 55,997 | 49,955 | 51,853 | 51,853 | 45,647 | 53,343 | 52,845 | 53,092 | 53,092 | (1,239) | (2.39%) | 54,686 | 54,243 | 54,505 | 54,505 |
| 6835 | MTA Tax | 2,530 | 2,238 | 2,361 | 2,361 | 1,881 | 2,451 | 2,447 | 2,458 | 2,458 | (97) | (4.10%) | 2,530 | 2,543 | 2,554 | 2,554 |
| 6840 | Worker's Compensation | 31,852 | 35,111 | 29,396 | 29,396 | 24,498 | 30,361 | 17,917 | 18,011 | 18,011 | 11,385 | 38.73% | 31,349 | 18,638 | 18,737 | 18,737 |
| 6860 | Medical Insurance - Active Employees | 190,500 | 164,662 | 197,820 | 197,820 | 179,828 | 219,936 | 217,908 | 217,908 | 217,908 | (20,088) | (10.15%) | 219,936 | 217,908 | 217,908 | 217,908 |
| 6865 | Dental & Optical | 12,960 | 12,382 | 13,728 | 13,728 | 11,402 | 13,728 | 13,728 | 13,728 | 13,728 | 0 | 0.00% | 13,728 | 13,728 | 13,728 | 13,728 |
| 6875 | Disability | 194 | 14 | 176 | 176 | 20 | 176 | 176 | 176 | 176 | 0 | 0.00% | 176 | 176 | 176 | 176 |
| | Total Employee Benefits - Current | 367,572 | 336,378 | 367,719 | 367,719 | 323,038 | 403,277 | 386,618 | 387,364 | 387,364 | (19,646) | (5.34%) | 408,586 | 392,271 | 393,061 | 393,061 |
| | Total Employee Costs | 1,121,796 | 1,000,067 | 1,079,685 | 1,079,685 | 932,692 | 1,141,673 | 1,136,272 | 1,136,272 | 1,136,272 | (56,588) | (5.24%) | 1,156,366 | 1,156,491 | 1,156,491 | 1,156,491 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 22,175 | 4,954 | 21,000 | 20,200 | 1,797 | 21,000 | 18,500 | 18,500 | 18,500 | 1,700 | 8.42% | 10,950 | 10,950 | 10,950 | 10,950 |
| 6403 | Gasoline | 15,000 | 15,576 | 17,000 | 17,000 | 13,923 | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0.00% | 15,000 | 15,000 | 15,000 | 15,000 |
| 6406 | Repair Equipment | 2,000 | 1,368 | 3,500 | 3,500 | 1,359 | 3,500 | 3,000 | 3,000 | 3,000 | 500 | 14.29% | 600 | 600 | 600 | 600 |
| 6410 | Postage | 300 | 0 | 300 | 300 | 0 | 300 | 300 | 300 | 300 | 0 | 0.00% | 150 | 150 | 150 | 150 |
| 6411 | Printing and Stationery | 2,000 | 2,459 | 2,000 | 2,800 | 1,914 | 2,000 | 2,000 | 2,000 | 2,000 | 800 | 28.57% | 600 | 600 | 600 | 600 |
| 6412 | Publications | 4,000 | 0 | 4,000 | 4,000 | 1,239 | 5,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | 1,400 | 1,400 | 1,400 | 1,400 |
| 6416 | Travel, Dues and Related | 2,400 | 1,111 | 3,000 | 3,000 | 1,368 | 3,000 | 2,500 | 2,500 | 2,500 | 500 | 16.67% | 250 | 250 | 250 | 250 |
| 6418 | Uniforms | 3,000 | 4,766 | 4,500 | 7,355 | 6,634 | 4,500 | 4,500 | 4,500 | 4,500 | 2,855 | 38.82% | 3,500 | 3,500 | 3,500 | 3,500 |

Town of Southampton

2025 Adopted Budget

Fire Prevention - 3410

| Account Code | Description | 2023 | 2023 | 2024 | 2024 | 2024 | 2025 | | 2025 | | 2025 | 2025 | 2026 | 2026 | 2026 | 2026 |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|-----------------------------------|----------------------------|------------------|------------------|--------------------|------------------|
| | | Adopted Budget | Actual | Adopted Budget | Amended Budget | Dec YTD Actual | Requested Budget | Tentative Budget | Preliminary Budget | Adopted Budget | Adopted / 2024 Amended Difference | Adopted / 2024 % of Change | Requested Budget | Tentative Budget | Preliminary Budget | Adopted Budget |
| 6425 | Office Supplies | 1,500 | 1,422 | 1,500 | 1,500 | 812 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6426 | Supplies - Other | 5,000 | 4,277 | 5,000 | 5,200 | 3,676 | 5,000 | 5,000 | 5,000 | 5,000 | 200 | 3.85% | 500 | 500 | 500 | 500 |
| 6441 | Diesel Fuel | 500 | 157 | 500 | 500 | 259 | 500 | 500 | 500 | 500 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 6450 | Schools & Training | 4,000 | 5,957 | 6,000 | 6,000 | 2,639 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% | 400 | 400 | 400 | 400 |
| 6466 | Telephone - Wireless | 3,000 | 2,487 | 2,000 | 2,000 | 2,042 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 6477 | Copier Leases | 6,000 | 722 | 8,000 | 6,000 | 1,847 | 8,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% | 8,000 | 6,000 | 6,000 | 6,000 |
| | Total Contractual | 108,875 | 75,632 | 121,800 | 157,537 | 82,739 | 120,800 | 116,300 | 116,300 | 116,300 | 41,237 | 26.18% | 49,850 | 50,350 | 50,350 | 50,350 |
| | Total Expenditures | 1,230,671 | 1,075,699 | 1,201,485 | 1,237,222 | 1,015,431 | 1,262,473 | 1,252,572 | 1,252,572 | 1,252,572 | (15,351) | (1.24%) | 1,206,216 | 1,206,841 | 1,206,841 | 1,206,841 |
| | Net Surplus (Deficit) | 0 | 211,619 | 0 | (35,737) | 132,617 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Appropriated Fund Balance: | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 35,737 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | 211,619 | 0 | 0 | 132,617 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

ANIMAL CONTROL - SUMMARY

Department: Animal Control

Budget Year: 2025

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3511

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

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

Legal Authority:

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

2025 Animal Control Fee Schedule

| Fee Schedule | 2025 Fee Schedule | Proposed Increase |
|---|-------------------|-------------------|
| Commercial Animal Enterprise Permits | \$150 | |
| Responsible Pet Ownership Training Class | \$10 per person | |
| In Violation Fee for Responsible Pet Ownership Training Class | \$25 | |

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 1/1/25 | Alloc. % |
|------------------------------------|--|----------------|-----------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Animal Control Division | | | | | | | | | | | | | |
| Animal Control - 3511 | | | | | | | | | | | | | |
| Animal Control Officer I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2 | 58,440 | 0 | 300 | 58,740 | 18,276 | 4,628 | 7,350 | 1,977 | 32,230 | 90,971 | 1.4 | 100.0 |
| Animal Control Officer I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2 | 58,440 | 0 | 3,978 | 62,418 | 1,716 | 4,909 | 7,797 | 1,989 | 16,411 | 78,829 | 1.4 | 100.0 |
| Animal Control Officer I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2 | 58,440 | 0 | 745 | 59,185 | 18,276 | 4,662 | 7,404 | 1,978 | 32,320 | 91,505 | 1.3 | 100.0 |
| Animal Control Officer I | PART-TIME | 26,000 | 0 | 300 | 26,300 | 0 | 2,072 | 0 | 890 | 2,961 | 29,261 | | 100.0 |
| Total Animal Control - 3511 | | 201,321 | 0 | 5,323 | 206,644 | 38,268 | 16,270 | 22,551 | 6,833 | 83,922 | 290,566 | | |

NOTES:

Town of Southampton

2025 Adopted Budget

Animal Control - 3511

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Amended Difference | 2025 Adopted / 2024 Amended % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 343,522 | 312,400 | 371,061 | 371,061 | 371,061 | 355,649 | 315,981 | 315,981 | 315,981 | (55,080) | (14.84%) | 357,271 | 318,736 | 318,736 | 318,736 |
| | Total Real Property Taxes | 343,522 | 312,400 | 371,061 | 371,061 | 371,061 | 355,649 | 315,981 | 315,981 | 315,981 | (55,080) | (14.84%) | 357,271 | 318,736 | 318,736 | 318,736 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 2552 | Animal Control Permit Fees | 1,000 | 750 | 1,500 | 1,500 | 1,200 | 1,500 | 1,200 | 1,200 | 1,200 | (300) | (20.00%) | 1,000 | 1,000 | 1,000 | 1,000 |
| | Total Other Revenue | 1,000 | 750 | 1,500 | 1,500 | 1,200 | 1,500 | 1,200 | 1,200 | 1,200 | (300) | (20.00%) | 1,000 | 1,000 | 1,000 | 1,000 |
| | Total Revenue | 344,522 | 313,150 | 372,561 | 372,561 | 372,261 | 357,149 | 317,181 | 317,181 | 317,181 | (55,380) | (14.86%) | 358,271 | 319,736 | 319,736 | 319,736 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 174,640 | 126,703 | 169,187 | 169,187 | 147,878 | 175,321 | 175,321 | 175,321 | 175,321 | (6,134) | (3.63%) | 182,234 | 182,234 | 182,234 | 182,234 |
| 6101 | Overtime | 3,000 | 895 | 3,000 | 2,000 | 2,089 | 3,500 | 3,000 | 3,000 | 3,000 | (1,000) | (50.00%) | 3,000 | 3,000 | 3,000 | 3,000 |
| 6103 | Accumulated Sick/Personal Days | 907 | 0 | 0 | 0 | 0 | 445 | 445 | 445 | 445 | (445) | (100.00%) | 445 | 445 | 445 | 445 |
| 6105 | Part Time Salaries | 20,000 | 19,889 | 25,000 | 25,000 | 16,302 | 26,000 | 26,000 | 26,000 | 26,000 | (1,000) | (4.00%) | 26,000 | 26,000 | 26,000 | 26,000 |
| 6127 | Cash in Lieu of Health Benefits | 0 | 0 | 0 | 3,470 | 1,735 | 3,713 | 3,678 | 3,678 | 3,678 | (208) | (5.99%) | 3,713 | 3,678 | 3,678 | 3,678 |
| 6144 | Clothing Cleaning | 1,200 | 500 | 1,200 | 1,200 | 900 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% | 1,200 | 1,200 | 1,200 | 1,200 |
| | Total Salaries | 199,747 | 147,987 | 198,387 | 200,857 | 168,904 | 210,179 | 209,644 | 209,644 | 209,644 | (8,787) | (4.37%) | 216,592 | 216,557 | 216,557 | 216,557 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 21,076 | 20,639 | 19,618 | 19,618 | 16,197 | 23,019 | 22,551 | 22,551 | 22,551 | (2,933) | (14.95%) | 23,902 | 23,416 | 23,416 | 23,416 |
| 6830 | FICA Tax Expenditure | 15,888 | 10,856 | 15,783 | 15,783 | 12,689 | 16,663 | 16,660 | 16,660 | 16,660 | (878) | (5.56%) | 17,208 | 17,205 | 17,205 | 17,205 |
| 6835 | MTA Tax | 714 | 483 | 709 | 709 | 537 | 748 | 748 | 748 | 748 | (39) | (5.50%) | 772 | 772 | 772 | 772 |
| 6840 | Worker's Compensation | 5,839 | 6,437 | 5,826 | 5,826 | 4,855 | 6,040 | 6,040 | 6,040 | 6,040 | (214) | (3.67%) | 6,247 | 6,247 | 6,247 | 6,247 |
| 6860 | Medical Insurance - Active Employees | 75,528 | 26,945 | 105,120 | 101,650 | 27,323 | 77,832 | 33,120 | 33,120 | 33,120 | 68,530 | 67.42% | 77,832 | 33,120 | 33,120 | 33,120 |
| 6865 | Dental & Optical | 4,860 | 2,187 | 5,148 | 5,148 | 4,276 | 5,148 | 5,148 | 5,148 | 5,148 | 0 | 0.00% | 5,148 | 5,148 | 5,148 | 5,148 |
| 6875 | Disability | 71 | 9 | 71 | 71 | 10 | 71 | 71 | 71 | 71 | 0 | 0.00% | 71 | 71 | 71 | 71 |
| | Total Employee Benefits - Current | 123,975 | 67,556 | 152,274 | 148,804 | 65,887 | 129,521 | 84,337 | 84,337 | 84,337 | 64,467 | 43.32% | 131,180 | 85,979 | 85,979 | 85,979 |
| | Total Employee Costs | 323,722 | 215,543 | 350,661 | 349,661 | 234,790 | 339,699 | 293,981 | 293,981 | 293,981 | 55,679 | 15.92% | 347,771 | 302,536 | 302,536 | 302,536 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 6,000 | 2,000 | 6,400 | 6,300 | 0 | 1,000 | 7,500 | 7,500 | 7,500 | (1,200) | (19.05%) | 500 | 7,000 | 7,000 | 7,000 |
| 6403 | Gasoline | 4,500 | 2,733 | 4,500 | 4,500 | 3,262 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0.00% | 4,500 | 4,500 | 4,500 | 4,500 |
| 6411 | Printing and Stationery | 300 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 500 | 0 | 0.00% | 300 | 300 | 300 | 300 |
| 6418 | Uniforms | 1,500 | 473 | 1,500 | 2,775 | 2,252 | 1,750 | 1,500 | 1,500 | 1,500 | 1,275 | 45.95% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6423 | Small Equipment (Non-Capital) | 3,500 | 1,685 | 4,500 | 3,600 | 1,198 | 4,200 | 3,500 | 3,500 | 3,500 | 100 | 2.78% | 700 | 700 | 700 | 700 |
| 6450 | Schools & Training | 1,500 | 1,663 | 1,000 | 1,800 | 1,750 | 1,500 | 1,500 | 1,500 | 1,500 | 300 | 16.67% | 0 | 0 | 0 | 0 |
| 6466 | Telephone - Wireless | 1,000 | 1,124 | 1,000 | 1,000 | 844 | 1,000 | 1,200 | 1,200 | 1,200 | (200) | (20.00%) | 1,000 | 1,200 | 1,200 | 1,200 |
| 6481 | Veterinarian Fees | 2,500 | 2,967 | 2,500 | 2,500 | 1,143 | 3,000 | 3,000 | 3,000 | 3,000 | (500) | (20.00%) | 2,500 | 2,500 | 2,500 | 2,500 |
| | Total Contractual | 20,800 | 12,645 | 21,900 | 22,975 | 10,449 | 17,450 | 23,200 | 23,200 | 23,200 | (225) | (0.98%) | 10,500 | 17,200 | 17,200 | 17,200 |
| | Total Expenditures | 344,522 | 228,188 | 372,561 | 372,636 | 245,239 | 357,149 | 317,181 | 317,181 | 317,181 | 55,454 | 14.88% | 358,271 | 319,736 | 319,736 | 319,736 |
| | Net Surplus (Deficit) | 0 | 84,962 | 0 | (75) | 127,022 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Appropriated Fund Balance: | | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | 84,962 | 0 | 0 | 127,022 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

COMMUNITY RESPONSE UNIT - SUMMARY

Department: Community Response Unit

Budget Year: 2025

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3012

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

As per resolution 2021-229 Town Board created new Cost Center under Public Safety Department.

The Town Litter Crew (TLC) program was established as an emergency response to noticeable and excessive PPE waste, including but not limited to protective face coverings and gloves, along roadways, in parking lots, at beaches and throughout the Town of Southampton.

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

Workload:

Goals & Objectives:

Legal Authority:

TBR 2021-229

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/25 | Alloc. % |
|---|--|---------------|-----------|------------|---------------|------------------|---------------|--------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Community Response Unit - 3012 | | | | | | | | | | | | | |
| Maintenance Mechanic I | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5 | 56,543 | 0 | 0 | 56,543 | 40,272 | 4,602 | 7,310 | 3,841 | 56,025 | 112,568 | 3.6 | 100.0 |
| Total Community Response Unit - 3012 | | 56,543 | 0 | 0 | 56,543 | 40,272 | 4,602 | 7,310 | 3,841 | 56,025 | 112,568 | | |

NOTES:

Town of Southampton

2025 Adopted Budget

Community Response Unit - 3012

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Amended Difference | 2025 Adopted / 2024 Amended % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget | |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|--|
| Real Property Taxes: | | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 174,256 | 158,032 | 130,303 | 130,303 | 130,303 | 143,844 | 140,177 | 140,177 | 140,177 | 9,874 | 7.58% | 154,730 | 153,011 | 153,011 | 153,011 | |
| | Total Real Property Taxes | 174,256 | 158,032 | 130,303 | 130,303 | 130,303 | 143,844 | 140,177 | 140,177 | 140,177 | 9,874 | 7.58% | 154,730 | 153,011 | 153,011 | 153,011 | |
| | Total Revenue | 174,256 | 158,032 | 130,303 | 130,303 | 130,303 | 143,844 | 140,177 | 140,177 | 140,177 | 9,874 | 7.58% | 154,730 | 153,011 | 153,011 | 153,011 | |
| Salaries: | | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 52,398 | 52,396 | 54,655 | 54,655 | 47,776 | 56,543 | 56,543 | 56,543 | 56,543 | (1,887) | (3.45%) | 58,732 | 58,732 | 58,732 | 58,732 | |
| 6105 | Part Time Salaries | 45,000 | 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 Salaries | 97,398 | 52,396 | 59,655 | 59,655 | 47,776 | 61,543 | 61,543 | 61,543 | 61,543 | (1,887) | (3.16%) | 63,732 | 63,732 | 63,732 | 63,732 | |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 6,400 | 6,268 | 6,617 | 6,617 | 5,463 | 7,579 | 7,310 | 7,310 | 7,310 | (692) | (10.46%) | 7,873 | 7,593 | 7,593 | 7,593 | |
| 6830 | FICA Tax Expenditure | 6,222 | 3,720 | 5,040 | 5,040 | 3,390 | 5,196 | 5,122 | 5,122 | 5,122 | (83) | (1.64%) | 5,407 | 5,331 | 5,331 | 5,331 | |
| 6835 | MTA Tax | 277 | 165 | 290 | 290 | 143 | 297 | 294 | 294 | 294 | (4) | (1.27%) | 311 | 307 | 307 | 307 | |
| 6840 | Worker's Compensation | 2,777 | 3,061 | 4,427 | 4,427 | 3,689 | 4,580 | 3,619 | 3,619 | 3,619 | 808 | 18.26% | 4,757 | 3,759 | 3,759 | 3,759 | |
| 6860 | Medical Insurance - Active Employees | 31,044 | 34,238 | 35,040 | 35,040 | 31,819 | 38,916 | 38,556 | 38,556 | 38,556 | (3,516) | (10.03%) | 38,916 | 38,556 | 38,556 | 38,556 | |
| 6865 | Dental & Optical | 1,620 | 1,649 | 1,716 | 1,716 | 1,425 | 1,716 | 1,716 | 1,716 | 1,716 | 0 | 0.00% | 1,716 | 1,716 | 1,716 | 1,716 | |
| 6875 | Disability | 18 | 0 | 18 | 18 | 1 | 18 | 18 | 18 | 18 | 0 | 0.00% | 18 | 18 | 18 | 18 | |
| | Total Employee Benefits - Current | 48,358 | 49,101 | 53,148 | 53,148 | 45,932 | 58,302 | 56,634 | 56,634 | 56,634 | (3,486) | (6.56%) | 58,997 | 57,279 | 57,279 | 57,279 | |
| | Total Employee Costs | 145,756 | 101,497 | 112,803 | 112,803 | 93,707 | 119,844 | 118,177 | 118,177 | 118,177 | (5,374) | (4.76%) | 122,729 | 121,011 | 121,011 | 121,011 | |
| Contractual: | | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 20,000 | 0 | 10,000 | 9,000 | 4,845 | 15,000 | 15,000 | 15,000 | 15,000 | (6,000) | (66.67%) | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6420 | Other | 5,000 | 4,342 | 5,000 | 4,000 | 564 | 5,000 | 3,000 | 3,000 | 3,000 | 1,000 | 25.00% | 7,000 | 7,000 | 7,000 | 7,000 | |
| 6466 | Telephone - Wireless | 2,000 | 375 | 1,000 | 1,000 | 281 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | 1,000 | 1,000 | 1,000 | 1,000 | |
| 6474 | Other - Landfill Charges | 1,500 | 2,682 | 1,500 | 3,500 | 2,956 | 3,000 | 3,000 | 3,000 | 3,000 | 500 | 14.29% | 4,000 | 4,000 | 4,000 | 4,000 | |
| | Total Contractual | 28,500 | 7,399 | 17,500 | 17,500 | 8,646 | 24,000 | 22,000 | 22,000 | 22,000 | (4,500) | (25.71%) | 32,000 | 32,000 | 32,000 | 32,000 | |
| | Total Expenditures | 174,256 | 108,897 | 130,303 | 130,303 | 102,353 | 143,844 | 140,177 | 140,177 | 140,177 | (9,874) | (7.58%) | 154,730 | 153,011 | 153,011 | 153,011 | |
| | Net Surplus (Deficit) | 0 | 49,136 | 0 | 0 | 27,950 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |

PUBLIC SAFETY COMMISSION - SUMMARY

Department: Public Safety Commission

Budget Year: 2025

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3013

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Goals & Objectives:

Legal Authority:

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

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/25 | Alloc. % |
|--|------------------|--------------|-----------|------------|--------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Public Safety Department | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Public Safety Commission - 3013 | | | | | | | | | | | | | |
| Public Safety Commission | APPOINTBOARD | 1,100 | 0 | 0 | 1,100 | 0 | 84 | 134 | 24 | 242 | 1,342 | 32.8 | 100.0 |
| Public Safety Commission | APPOINTBOARD | 1,100 | 0 | 0 | 1,100 | 0 | 84 | 134 | 24 | 242 | 1,342 | 3.0 | 100.0 |
| Public Safety Commission | APPOINTBOARD | 1,100 | 0 | 0 | 1,100 | 0 | 84 | 134 | 24 | 242 | 1,342 | 3.0 | 100.0 |
| Public Safety Commission | APPOINTBOARD | 1,100 | 0 | 0 | 1,100 | 0 | 84 | 134 | 24 | 242 | 1,342 | 3.0 | 100.0 |
| Public Safety Commission | APPOINTBOARD | 2,100 | 0 | 0 | 2,100 | 0 | 161 | 256 | 30 | 447 | 2,547 | 6.8 | 100.0 |
| Total Public Safety Commission - 3013 | | 6,500 | 0 | 0 | 6,500 | 0 | 499 | 792 | 127 | 1,417 | 7,917 | | |

NOTES:

Town of Southampton
2025 Adopted Budget
Public Safety Commission - 3013

| Account Code | Description | 2023 Adopted Budget | 2023 Actual | 2024 Adopted Budget | 2024 Amended Budget | 2024 Dec YTD Actual | 2025 Requested Budget | 2025 Tentative Budget | 2025 Preliminary Budget | 2025 Adopted Budget | 2025 Adopted / 2024 Amended Difference | 2025 Adopted / 2024 % of Change | 2026 Requested Budget | 2026 Tentative Budget | 2026 Preliminary Budget | 2026 Adopted Budget |
|-------------------------------------|--|---------------------|--------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 7,305 | 8,029 | 7,880 | 7,880 | 7,880 | 7,959 | 7,917 | 7,917 | 7,917 | 37 | 0.47% | 7,959 | 7,917 | 7,917 | 7,917 |
| | Total Real Property Taxes | 7,305 | 8,029 | 7,880 | 7,880 | 7,880 | 7,959 | 7,917 | 7,917 | 7,917 | 37 | 0.47% | 7,959 | 7,917 | 7,917 | 7,917 |
| | Total Revenue | 7,305 | 8,029 | 7,880 | 7,880 | 7,880 | 7,959 | 7,917 | 7,917 | 7,917 | 37 | 0.47% | 7,959 | 7,917 | 7,917 | 7,917 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 6,000 | 6,667 | 6,500 | 6,500 | 5,708 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.00% | 6,500 | 6,500 | 6,500 | 6,500 |
| | Total Salaries | 6,000 | 6,667 | 6,500 | 6,500 | 5,708 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.00% | 6,500 | 6,500 | 6,500 | 6,500 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 700 | 686 | 732 | 732 | 605 | 811 | 792 | 792 | 792 | (60) | (8.13%) | 811 | 792 | 792 | 792 |
| 6830 | FICA Tax Expenditure | 462 | 510 | 500 | 500 | 437 | 500 | 499 | 499 | 499 | 2 | 0.33% | 500 | 499 | 499 | 499 |
| 6835 | MTA Tax | 21 | 23 | 22 | 22 | 19 | 22 | 22 | 22 | 22 | 0 | 0.27% | 22 | 22 | 22 | 22 |
| 6840 | Worker's Compensation | 35 | 38 | 38 | 38 | 31 | 38 | 16 | 16 | 16 | 21 | 56.90% | 38 | 16 | 16 | 16 |
| 6875 | Disability | 88 | 41 | 88 | 88 | 33 | 88 | 88 | 88 | 88 | 0 | 0.00% | 88 | 88 | 88 | 88 |
| | Total Employee Benefits - Current | 1,305 | 1,298 | 1,380 | 1,380 | 1,125 | 1,459 | 1,417 | 1,417 | 1,417 | (36) | (2.63%) | 1,459 | 1,417 | 1,417 | 1,417 |
| | Total Employee Costs | 7,305 | 7,965 | 7,880 | 7,880 | 6,833 | 7,959 | 7,917 | 7,917 | 7,917 | (36) | (0.46%) | 7,959 | 7,917 | 7,917 | 7,917 |
| | Total Expenditures | 7,305 | 7,965 | 7,880 | 7,880 | 6,833 | 7,959 | 7,917 | 7,917 | 7,917 | (36) | (0.46%) | 7,959 | 7,917 | 7,917 | 7,917 |
| | Net Surplus (Deficit) | 0 | 64 | 0 | 0 | 1,047 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |