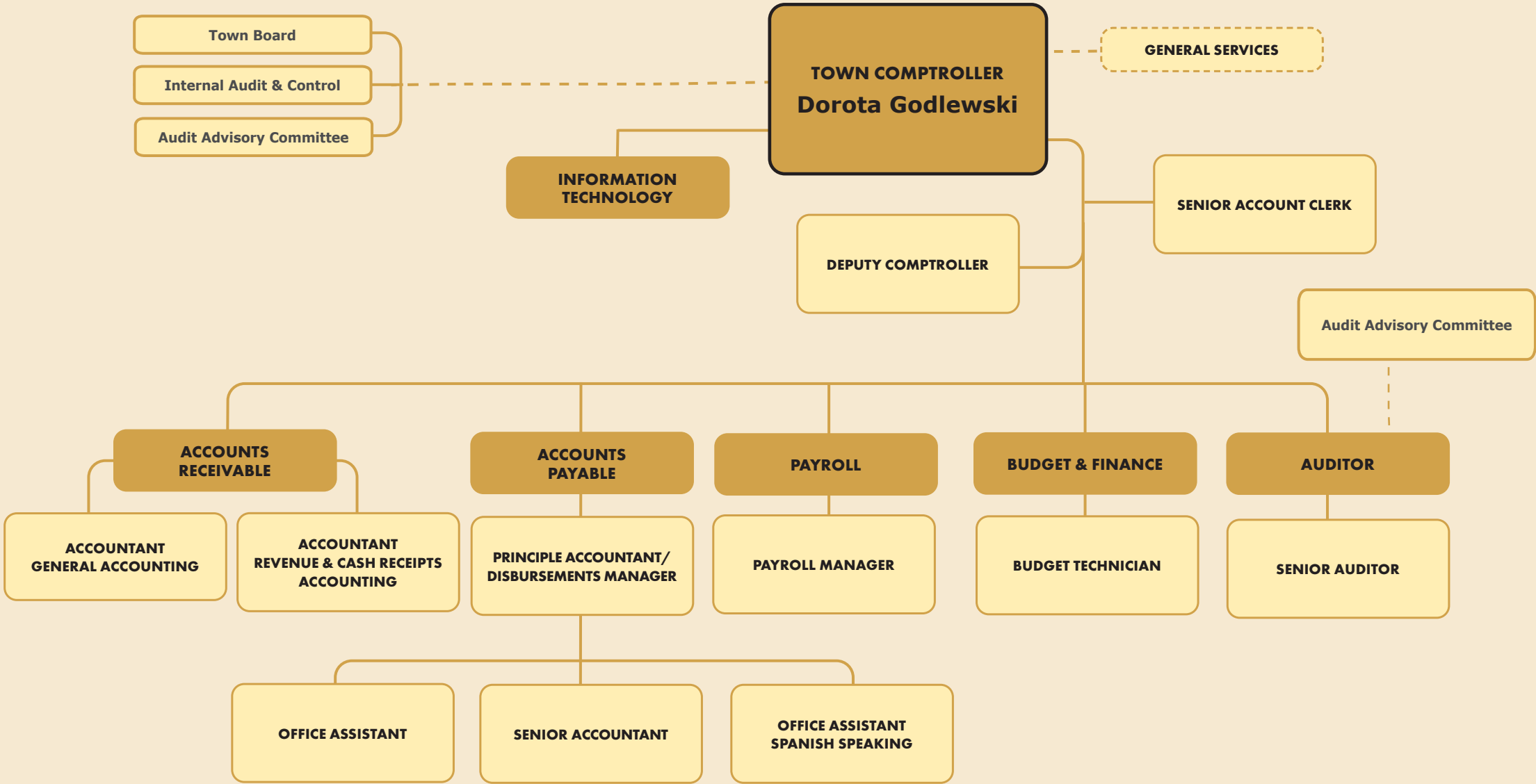


2025 ORGANIZATIONAL CHART
FINANCE

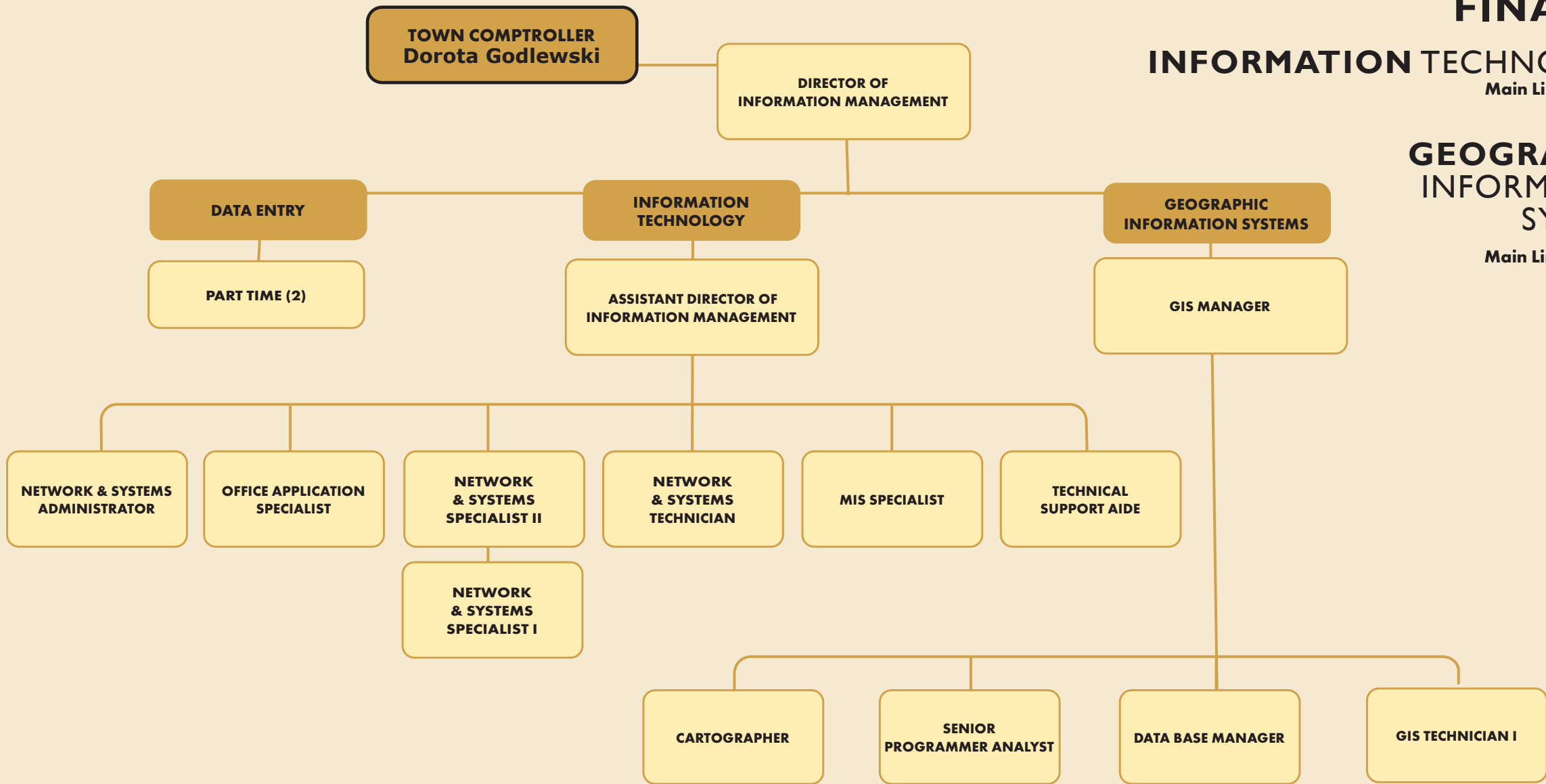
Main Line: 702-1890
 Fax: 287-5709



2025 ORGANIZATIONAL CHART
FINANCE

INFORMATION TECHNOLOGY
Main Line: 702-1980

GEOGRAPHIC INFORMATION SYSTEMS
Main Line: 702-1990

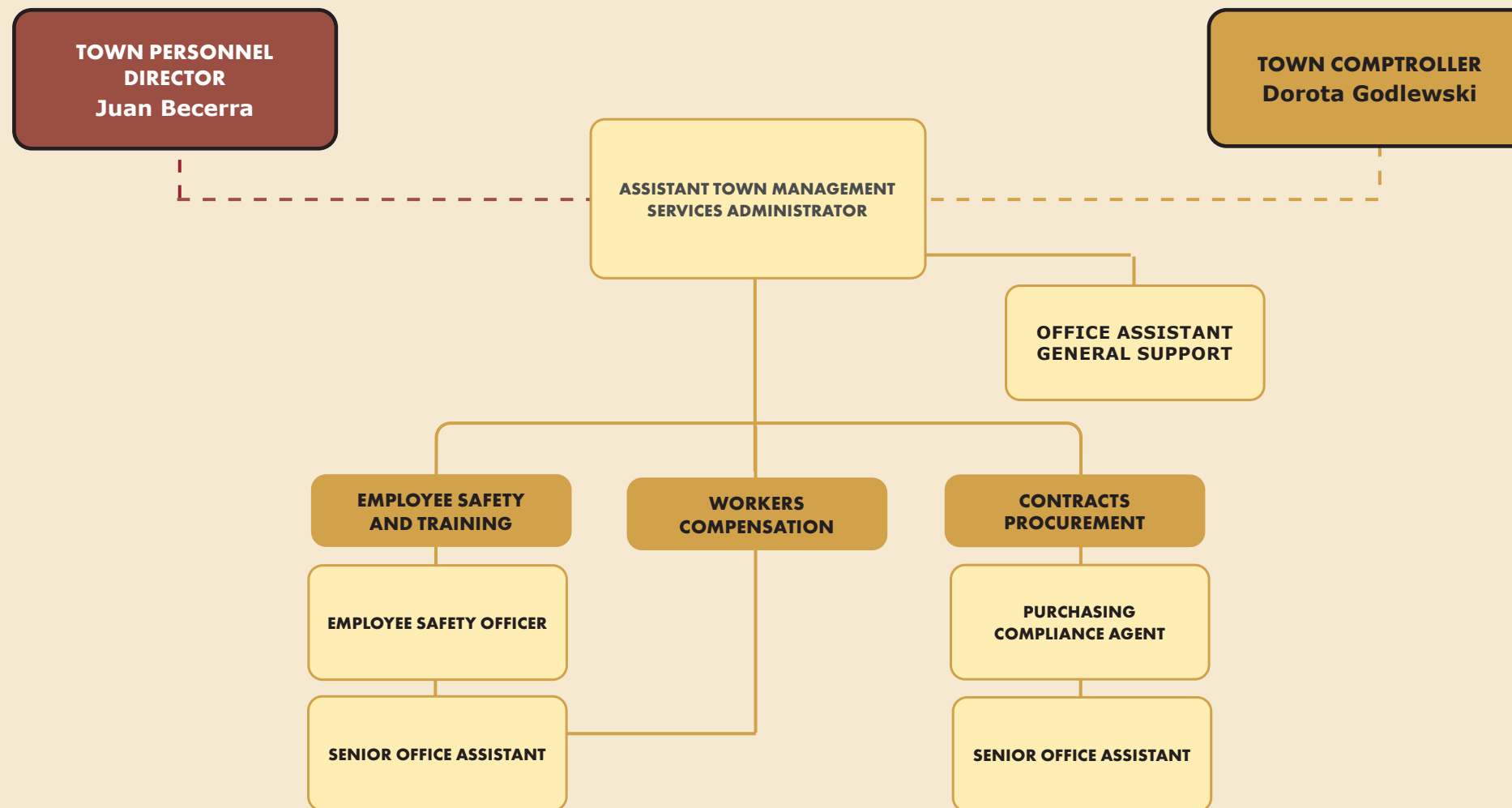


GENERAL SERVICES

2025 ORGANIZATIONAL CHART

Main Line: 702-1919

Fax: 287-5709



TOWN COMPTROLLER - SUMMARY

Department: Town Comptroller

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

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

Workload:

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

Annually, the Town collects in excess of \$411 million in Property Taxes. Upon receipt from the Tax Receiver, the Town Comptroller disburses over \$319 million in taxes to the various School, Library, Ambulance, and Fire Districts, and over \$92 million in property taxes is accounted for in the Town's Operating and Special Districts accounts. In addition, CPF and LIPA payments in lieu of taxes are disbursed annually by the Comptroller's Office.

Department Summary

Department: Town Comptroller

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

NOTES:

Accounts Payable- Process and audit approximately 28,000 invoices per year and prepare and mail 7,000 checks to vendors.

Audits Management – Coordinate and support data requests for:

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

Respond to findings and recommendations of the:

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

Budget preparation and management- Prepare annual operating budget for over 127 Cost Centers, across 17 Tax Districts, while effectively controlling taxpayer monies. Identifies and records approximately 225 Budget modification requests annually, resulting in various entries to the general ledger accounts.

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

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

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

Grants- Assist departments with grant applications, financial reporting, and documentation as requested by department. Maintain and manage an inventory of approximately 75 grants that are still outstanding.

Payroll- Process payroll for approximately 530 full time employees, 190 part-time year-round employees and approximately 230 temporary seasonal staff. Remit all payroll liabilities and file all quarterly reports, as required.

Tax Remittances- Community Preservation Fund & LIPA payments in lieu of taxes to School, Library, Ambulance, and Fire Districts, for a total of 20 separate payments.

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

Department Summary

Department: Town Comptroller

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

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

Tax Remittances- Prepare and remit approximately 20 tax remittances received from the Tax Receiver for School, Fire and Ambulance Districts.

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

Goals & Objectives:

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

Legal Authority:

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

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. %
Finance Department													
Finance Department													
Town Comptroller - 1315													
Town Comptroller	ADMINISTRATIVE	163,683	6,548	6,180	176,411	42,396	9,199	21,593	1,931	75,119	251,529	16.6	100.0
Deputy Comptroller	ADMINSUPPORT	112,265	3,368	3,737	119,370	42,396	8,365	14,613	1,325	66,699	186,069	13.1	100.0
Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6	78,942	4,737	0	83,678	40,272	6,477	10,288	1,300	58,337	142,016	12.7	100.0
Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	73,716	0	3,678	77,394	1,716	5,992	9,516	1,213	18,437	95,830	1.3	100.0
Budget Technician - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	61,645	0	0	61,645	40,272	4,775	7,584	1,007	53,638	115,283		100.0
Office Assistant-Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	50,225	0	0	50,225	40,272	3,891	6,179	823	51,165	101,390	1.3	100.0
Office Assistant-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	49,533	0	0	49,533	40,272	3,837	6,094	812	51,015	100,548		100.0
Principal Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - M / Step 2	95,251	0	0	95,251	18,276	7,378	11,719	1,546	38,919	134,170	2.4	100.0
Senior Accountant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 1	85,818	0	0	85,818	40,272	6,648	10,558	1,394	58,872	144,690		100.0
Senior Account Clerk	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	0	74,063	40,272	5,731	9,102	1,121	56,225	130,288	23.2	100.0
Payroll Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 5	97,314	7,785	8,566	113,665	1,716	8,288	13,959	1,634	25,597	139,262	18.3	100.0
Total Town Comptroller - 1315		935,720	29,171	22,161	987,052	348,132	70,581	121,205	14,106	554,024	1,541,076		

NOTES:

Town of Southampton

2025 Adopted Budget

Town Comptroller - 1315

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	1,818,465	1,589,808	1,654,172	1,647,117	1,652,167	1,698,813	1,659,176	1,659,176	1,659,176	12,059	0.73%	1,736,888	1,718,446	1,718,446	1,718,446
	Total Real Property Taxes	1,818,465	1,589,808	1,654,172	1,647,117	1,652,167	1,698,813	1,659,176	1,659,176	1,659,176	12,059	0.73%	1,736,888	1,718,446	1,718,446	1,718,446
Other Revenue:																
2210	Intergovernmental Revenue	10,000	10,000	10,000	10,000	7,500	10,000	30,000	30,000	30,000	20,000	200.00%	10,000	30,000	30,000	30,000
2770	Miscellaneous	35,000	38,512	40,000	40,000	3,849	40,000	40,000	40,000	40,000	0	0.00%	35,000	35,000	35,000	35,000
	Total Other Revenue	45,000	48,512	50,000	50,000	11,349	50,000	70,000	70,000	70,000	20,000	40.00%	45,000	65,000	65,000	65,000
	Total Revenue	1,863,465	1,638,320	1,704,172	1,697,117	1,663,516	1,748,813	1,729,176	1,729,176	1,729,176	32,059	1.89%	1,781,888	1,783,446	1,783,446	1,783,446
Salaries:																
6100	Salaries	1,035,146	819,233	913,275	901,216	644,746	931,103	935,720	935,720	935,720	(34,504)	(3.83%)	962,455	967,178	967,178	967,178
6101	Overtime	0	104	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,934	3,325	3,848	4,005	4,004	9,917	9,917	9,917	9,917	(5,912)	(147.62%)	9,917	9,917	9,917	9,917
6105	Part Time Salaries	0	15,395	5,000	10,000	2,886	5,000	0	0	0	10,000	100.00%	0	0	0	0
6110	Longevity	33,505	34,072	28,057	28,057	28,057	28,961	29,171	29,171	29,171	(1,113)	(3.97%)	29,585	29,795	29,795	29,795
6127	Cash in Lieu of Health Benefits	9,885	10,769	7,859	7,859	5,775	12,360	12,244	12,244	12,244	(4,385)	(55.80%)	12,360	12,244	12,244	12,244
	Total Salaries	1,081,470	882,898	958,039	951,137	685,468	987,341	987,052	987,052	987,052	(35,914)	(3.78%)	1,014,318	1,019,134	1,019,134	1,019,134
Employee Benefits - Current:																
6810	Employee Retirement - Active	125,931	123,321	107,318	107,318	88,606	122,478	121,205	121,205	121,205	(13,887)	(12.94%)	126,466	125,147	125,147	125,147
6830	FICA Tax Expenditure	79,644	65,494	69,168	69,022	51,000	70,320	70,581	70,581	70,581	(1,559)	(2.26%)	72,132	72,401	72,401	72,401
6835	MTA Tax	3,691	2,889	3,258	3,251	2,073	3,358	3,392	3,392	3,392	(141)	(4.33%)	3,468	3,502	3,502	3,502
6840	Worker's Compensation	4,141	4,564	5,159	5,159	4,300	5,383	10,521	10,521	10,521	(5,361)	(103.91%)	5,571	10,885	10,885	10,885
6860	Medical Insurance - Active Employees	327,750	226,321	333,660	333,660	187,107	332,364	329,256	329,256	329,256	4,404	1.32%	332,364	329,256	329,256	329,256
6865	Dental & Optical	21,060	15,579	18,876	18,876	12,556	18,876	18,876	18,876	18,876	0	0.00%	18,876	18,876	18,876	18,876
6875	Disability	229	25	194	194	23	194	194	194	194	0	0.00%	194	194	194	194
	Total Employee Benefits - Current	562,446	438,193	537,633	537,480	345,665	552,972	554,024	554,024	554,024	(16,544)	(3.08%)	559,070	560,262	560,262	560,262
	Total Employee Costs	1,643,916	1,321,091	1,495,672	1,488,617	1,031,133	1,540,313	1,541,076	1,541,076	1,541,076	(52,458)	(3.52%)	1,573,388	1,579,396	1,579,396	1,579,396
Contractual:																
6400	Contracts - Other	55,000	25,500	55,000	55,000	34,550	55,000	55,000	55,000	55,000	0	0.00%	55,000	55,000	55,000	55,000
6401	Contracts	38,000	41,056	41,200	41,200	15,318	41,200	41,200	41,200	41,200	0	0.00%	36,200	36,200	36,200	36,200
6403	Gasoline	2,000	625	2,000	2,000	579	2,000	1,500	1,500	1,500	500	25.00%	2,000	2,000	2,000	2,000
6411	Printing and Stationery	3,000	4,105	3,000	3,000	2,541	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6412	Publications	3,000	1,561	2,750	2,750	1,160	2,750	1,600	1,600	1,600	1,150	41.82%	2,750	1,450	1,450	1,450
6416	Travel, Dues and Related	6,950	2,402	6,950	6,950	3,081	6,950	4,800	4,800	4,800	2,150	30.94%	6,950	4,800	4,800	4,800
6420	Other	1,000	557	1,000	1,000	90	1,000	700	700	700	300	30.00%	1,000	500	500	500
6425	Office Supplies	1,500	2,437	1,500	1,500	1,332	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6426	Supplies - Other	1,200	25	1,200	1,200	0	1,200	700	700	700	500	41.67%	1,200	700	700	700
6444	Mileage Reimbursement	200	0	200	200	0	200	100	100	100	100	49.78%	200	200	200	200
6450	Schools & Training	3,000	1,563	3,000	3,000	133	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6477	Copier Leases	2,700	1,070	2,700	2,700	0	2,700	2,000	2,000	2,000	700	25.93%	2,700	2,700	2,700	2,700

AUDIT & CONTROL - SUMMARY

Department: Audit & Control

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

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

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

The Division of Audit and Control ensures implementation of the Corrective Action Plan, in response to the NYS Comptroller's Audit. Also ensures that recommendations from other consultant studies are proceeding as necessary. As part of this process, the Division of Audit and Control is working with departments throughout the Town to develop and promulgate policies and procedures for internal controls, procurement, and operations.

Workload:

Department Summary

Department: Audit & Control

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

1. Assist Town departments and divisions by providing audit, financial reconciliation and analytic assistance on special projects.
2. Draft, revise, and analyze Town-wide policies and procedures, in response to requests from the Town Board; provides special project analysis and support services; works with the Town Comptroller and selected consultants to analyze, correct, and improve the Town's financial and audit systems.
3. Implement Rockton Auditor to review and analyze any payroll changes.
4. Act as liaison between the independent auditor and department and division managers. Assist Town Comptroller staff to timely provide documentation required by independent auditors.
5. Assist Comptroller's Office in gathering requested information and researching and/or reviewing old records, where required.
6. Review and recommend policy changes, as needed.
7. Assist in addressing audit findings and developing corrective action plans.
8. Coordinate and complete internal, independent, and forensic audits that are recommend by the Town's Audit Advisory Committee and Town Comptroller.
9. Audit Advisory Committee Support –Schedules quarterly meetings of the Audit Committee and at such other times that the Chair of the Audit Advisory Committee determines is necessary. Administrative support for the Committee is provided by the Office of the Comptroller, which also shall prepare minutes and agendas, review internal audit reports and findings, and receive and distribute correspondence on behalf of the Committee. Notice of the meetings shall be electronically mailed to each member of the Committee by the Internal Auditor. The Internal Auditor provides all necessary information and documents to the Audit Committee in connection with the Town's financial statements; progress of active and ongoing audits and those firms or staff responsible for conducting the same; completed audit reports and data compilation.
10. Reviews and audits approximately 20,000 invoices per year from all departments for validity and accuracy.
11. Analyze and review health insurance billing for inaccuracies or any changes made.
12. Assist the Accountant with the Records Management for the Comptroller's Office. Review journal entries to make sure they are scanned in. Help with year-end records management of accounts payable documents and journal entries.
13. Review payroll batches each pay period for accuracy.

Department Summary

Department: Audit & Control

Budget Year: 2025
Division: Finance Department
Tax District: Full Town

Cost Center #: 1320
Manager: Dorothy Godlewski

NOTES:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
Finance Department													
Finance Department													
Audit & Control - 1320													
Senior Auditor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 2	87,046	3,482	0	90,528	40,272	7,009	11,132	1,426	59,840	150,368	8.2	100.0
Total Audit & Control - 1320		87,046	3,482	0	90,528	40,272	7,009	11,132	1,426	59,840	150,368		

NOTES:

Town of Southampton

2025 Adopted Budget

Audit & Control - 1320

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	315,250	320,250	317,957	317,957	317,957	342,598	337,868	337,868	337,868	19,911	6.26%	346,917	347,212	347,212	347,212	
	Total Real Property Taxes	315,250	320,250	317,957	317,957	317,957	342,598	337,868	337,868	337,868	19,911	6.26%	346,917	347,212	347,212	347,212	
	Total Revenue	315,250	320,250	317,957	317,957	317,957	342,598	337,868	337,868	337,868	19,911	6.26%	346,917	347,212	347,212	347,212	
Salaries:																	
6100	Salaries	72,140	72,493	75,258	75,258	73,460	87,046	87,046	87,046	87,046	(11,788)	(15.66%)	90,482	90,482	90,482	90,482	
6110	Longevity	2,886	2,886	3,010	3,010	3,362	3,482	3,482	3,482	3,482	(472)	(15.66%)	3,619	3,619	3,619	3,619	
	Total Salaries	75,026	75,378	78,269	78,269	76,821	90,528	90,528	90,528	90,528	(12,259)	(15.66%)	94,101	94,101	94,101	94,101	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	8,736	8,555	8,803	8,803	7,268	11,273	11,132	11,132	11,132	(2,329)	(26.46%)	11,718	11,572	11,572	11,572	
6830	FICA Tax Expenditure	5,762	5,478	6,013	6,013	5,606	6,955	7,009	7,009	7,009	(996)	(16.57%)	7,229	7,286	7,286	7,286	
6835	MTA Tax	256	244	267	267	226	309	312	312	312	(44)	(16.57%)	321	324	324	324	
6840	Worker's Compensation	289	318	331	331	276	383	1,097	1,097	1,097	(766)	(231.21%)	398	1,140	1,140	1,140	
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	47,724	50,482	52,188	52,188	46,622	59,569	59,840	59,840	59,840	(7,652)	(14.66%)	60,316	60,611	60,611	60,611	
	Total Employee Costs	122,750	125,861	130,457	130,457	123,443	150,097	150,368	150,368	150,368	(19,911)	(15.26%)	154,417	154,712	154,712	154,712	
Contractual:																	
6400	Contracts - Other	165,000	154,500	165,000	165,000	157,875	170,000	170,000	170,000	170,000	(5,000)	(3.03%)	170,000	170,000	170,000	170,000	
6490	Consultants	27,500	27,704	22,500	22,500	12,765	22,500	17,500	17,500	17,500	5,000	22.22%	22,500	22,500	22,500	22,500	
	Total Contractual	192,500	182,204	187,500	187,500	170,640	192,500	187,500	187,500	187,500	0	0.00%	192,500	192,500	192,500	192,500	
	Total Expenditures	315,250	308,064	317,957	317,957	294,083	342,598	337,868	337,868	337,868	(19,911)	(6.26%)	346,917	347,212	347,212	347,212	
	Net Surplus (Deficit)	0	12,186	0	0	23,874	0	0	0	0			0	0	0	0	

GENERAL SERVICES - SUMMARY

Department: General Services

Budget Year: 2025

Division: General Services Division

Tax District: Full Town

Cost Center #: 1610

Manager: Tatiana Tucci

NOTES:

Departmental Mission & Responsibilities:

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

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

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

Workload:

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

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

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

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

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

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

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

Goals & Objectives:

Consistently improve workplace and employee safety in order to:

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

Legal Authority:

Town Code Chapter 27.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
General Services Division													
General Services Summary													
General Services - 1610													
Assistant Town Management Services Ad	ADMINISTRATIVE	105,500	4,220	0	109,720	40,272	8,232	13,492	1,725	63,721	173,441	8.1	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	49,533	0	0	49,533	40,272	3,837	6,094	812	51,015	100,548	0.4	100.0
Purchasing Agent	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	71,712	4,303	0	76,015	40,272	5,884	9,346	1,183	56,685	132,700	11.7	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	58,440	0	0	58,440	18,276	4,527	7,190	955	30,948	89,388	4.3	100.0
Total General Services - 1610		285,185	8,523	0	293,708	139,092	22,480	36,122	4,675	202,369	496,077		

NOTES:

Town of Southampton

2025 Adopted Budget

General Services - 1610

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	151,005	106,334	471,934	471,934	471,934	498,217	500,577	500,577	500,577	28,643	6.07%	508,595	513,103	513,103	513,103	
	Total Real Property Taxes	151,005	106,334	471,934	471,934	471,934	498,217	500,577	500,577	500,577	28,643	6.07%	508,595	513,103	513,103	513,103	
	Total Revenue	151,005	106,334	471,934	471,934	471,934	498,217	500,577	500,577	500,577	28,643	6.07%	508,595	513,103	513,103	513,103	
Salaries:																	
6100	Salaries	94,503	48,397	276,781	276,781	206,824	282,185	285,185	285,185	285,185	(8,404)	(3.04%)	290,793	293,868	293,868	293,868	
6110	Longevity	2,806	7,780	6,031	6,031	8,214	8,403	8,523	8,523	8,523	(2,492)	(41.32%)	8,510	8,630	8,630	8,630	
	Total Salaries	97,309	56,177	282,812	282,812	215,038	290,588	293,708	293,708	293,708	(10,896)	(3.85%)	299,303	302,498	302,498	302,498	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	11,332	11,097	31,811	31,811	26,264	36,187	36,122	36,122	36,122	(4,311)	(13.55%)	37,272	37,203	37,203	37,203	
6830	FICA Tax Expenditure	7,473	4,086	21,728	21,728	15,569	22,309	22,480	22,480	22,480	(752)	(3.46%)	22,819	22,995	22,995	22,995	
6835	MTA Tax	332	178	966	966	634	992	1,011	1,011	1,011	(45)	(4.67%)	1,022	1,041	1,041	1,041	
6840	Worker's Compensation	378	417	1,218	1,218	1,015	1,242	3,593	3,593	3,593	(2,376)	(195.06%)	1,279	3,703	3,703	3,703	
6860	Medical Insurance - Active Employees	31,044	17,283	119,964	119,964	75,348	133,464	132,228	132,228	132,228	(12,264)	(10.22%)	133,464	132,228	132,228	132,228	
6865	Dental & Optical	1,620	841	6,864	6,864	4,072	6,864	6,864	6,864	6,864	0	0.00%	6,864	6,864	6,864	6,864	
6875	Disability	18	5	71	71	10	71	71	71	71	0	0.00%	71	71	71	71	
	Total Employee Benefits - Current	52,196	33,906	182,622	182,622	122,912	201,129	202,369	202,369	202,369	(19,747)	(10.81%)	202,792	204,105	204,105	204,105	
	Total Employee Costs	149,505	90,083	465,434	465,434	337,950	491,717	496,077	496,077	496,077	(30,644)	(6.58%)	502,095	506,603	506,603	506,603	
Contractual:																	
6409	Copier Supplies	0	0	0	0	0	2,500	1,500	1,500	1,500	(1,500)	(100.00%)	0	0	0	0	
6416	Travel, Dues and Related	1,500	180	2,000	2,000	143	2,000	1,000	1,000	1,000	1,000	50.00%	2,000	2,000	2,000	2,000	
6425	Office Supplies	0	0	2,000	2,000	783	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6477	Copier Leases	0	0	2,500	2,500	0	0	0	0	0	2,500	100.00%	2,500	2,500	2,500	2,500	
	Total Contractual	1,500	180	6,500	6,500	925	6,500	4,500	4,500	4,500	2,000	30.77%	6,500	6,500	6,500	6,500	
	Total Expenditures	151,005	90,263	471,934	471,934	338,876	498,217	500,577	500,577	500,577	(28,644)	(6.07%)	508,595	513,103	513,103	513,103	
	Net Surplus (Deficit)	0	16,071	0	0	133,058	0	0	0	0			0	0	0	0	

GENERAL SERVICES - SUMMARY

Department: Employee Safety and Training

Budget Year: 2025

Division: General Services Division

Tax District: Full Town

Cost Center #: 3015

Manager: Tatiana Tucci

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

EMPLOYEE SAFETY AND TRAINING - SUMMARY

Department: Employee Safety and Training

Budget Year: 2025

Division: General Services Division

Tax District: Full Town

Cost Center #: 3015

Manager: Tatiana Tucci

NOTES:

Goals & Objectives:

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

Legal Authority:

Established as part of the 2010 Adopted Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
General Services Division													
General Services Summary													
Employee Safety and Training - 3015													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6	78,942	0	9,167	88,109	1,716	6,816	10,826	1,315	20,674	108,783	5.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	37,736	3,019	5,140	45,895	1,030	3,547	5,634	644	10,855	56,749	18.8	60.0
Total Employee Safety and Training - 3015		116,678	3,019	14,307	134,003	2,746	10,364	16,460	1,959	31,528	165,532		

NOTES:

INFORMATION TECHNOLOGY - SUMMARY

Department: Information Technology

Budget Year: 2025
Division: Information Technology Division
Tax District: Full Town

Cost Center #: 1680
Manager: Paula Pobat

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Information Technology workload includes the administration, support and management of the Town's local and wide area networks including all computer and network hardware, computer software for network management and departmental operations, network infrastructure, peripherals, telephone systems and communication lines. Information Technology supports 600 workstations at 26 locations.

Goals & Objectives:

1. Replace, upgrade and maintain Town departmental software to leverage modern interfaces and tools to increase efficiencies and ease of data availability.
2. Maintain and upgrade the Town's network infrastructure backbone by replacing end of life equipment.
3. Expand constituent online engagement through expansion of ePermitting and online meeting portals.
4. To provide technological support services to all users in all Town departments.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
Information Technology Division													
Information Technology Summary													
Information Technology - 1680													
Assistant Director of Information Manage	ADMINISTRATIVE	123,023	6,152	4,617	133,792	19,152	8,584	16,444	2,028	46,208	180,000	33.3	100.0
Director of Info Management	ADMINISTRATIVE	147,608	7,000	5,563	160,171	42,396	8,971	19,687	2,428	73,482	233,653	35.7	100.0
MIS Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 8	67,329	2,693	0	70,022	18,276	5,422	8,611	1,107	33,415	103,437	8.0	100.0
Network and Systems Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	67,520	0	0	67,520	40,272	5,230	8,307	1,101	54,910	122,430	5.5	100.0
Sr Office Applications Specialist*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	69,661	2,786	0	72,448	40,272	5,609	8,909	1,145	55,935	128,383	7.6	100.0
Technical Support Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	62,488	0	0	62,488	40,272	4,841	7,688	1,020	53,821	116,308	0.6	100.0
Network & System Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	89,459	8,946	0	98,405	20,112	7,614	12,093	1,483	41,303	139,708	23.7	100.0
Network & System Specialist I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	74,752	0	0	74,752	40,272	5,791	9,197	1,217	56,476	131,229	3.6	100.0
Network & Systems Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 5	88,593	8,859	8,566	106,018	1,716	8,175	13,017	1,498	24,406	130,424	22.6	100.0
Network & Systems Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 4	82,546	6,604	0	89,150	20,112	6,900	10,958	1,364	39,334	128,484	17.5	100.0
Total Information Technology - 1680		872,979	43,041	18,746	934,766	282,852	67,136	114,910	14,392	479,290	1,414,056		

NOTES:

Town of Southampton

2025 Adopted Budget

Information Technology - 1680

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	2,275,470	2,288,837	2,542,286	2,562,286	2,562,286	2,759,109	2,773,289	2,773,289	2,773,289	211,003	8.23%	2,877,721	2,872,907	2,872,907	2,872,907
	Total Real Property Taxes	2,275,470	2,288,837	2,542,286	2,562,286	2,562,286	2,759,109	2,773,289	2,773,289	2,773,289	211,003	8.23%	2,877,721	2,872,907	2,872,907	2,872,907
Other Revenue:																
2210	Intergovernmental Revenue	0	0	0	0	0	0	20,000	20,000	20,000	20,000	100.00%	0	20,000	20,000	20,000
2228	Revenue from Other Governments	68,000	70,325	69,715	69,715	52,940	74,867	74,867	74,867	74,867	5,152	7.39%	75,600	75,600	75,600	75,600
	Total Other Revenue	68,000	70,325	69,715	69,715	52,940	74,867	94,867	94,867	94,867	25,152	36.08%	75,600	95,600	95,600	95,600
	Total Revenue	2,343,470	2,359,162	2,612,001	2,632,001	2,615,226	2,833,976	2,868,156	2,868,156	2,868,156	236,155	8.97%	2,953,321	2,968,507	2,968,507	2,968,507
Salaries:																
6100	Salaries	823,601	822,690	852,539	852,539	705,740	864,502	872,979	872,979	872,979	(20,440)	(2.40%)	891,739	901,292	901,292	901,292
6101	Overtime	3,000	0	3,000	3,000	1,162	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	5,977	7,322	9,557	9,557	7,583	10,180	10,180	10,180	10,180	(623)	(6.52%)	10,180	10,180	10,180	10,180
6110	Longevity	48,442	46,061	50,225	50,225	41,696	42,783	43,041	43,041	43,041	7,184	14.30%	43,763	44,049	44,049	44,049
6127	Cash in Lieu of Health Benefits	13,798	15,036	15,718	18,412	4,041	8,647	8,566	8,566	8,566	9,846	53.48%	8,647	8,566	8,566	8,566
	Total Salaries	894,818	891,108	931,039	933,733	760,221	929,112	937,766	937,766	937,766	(4,033)	(0.43%)	957,329	967,087	967,087	967,087
Employee Benefits - Current:																
6810	Employee Retirement - Active	103,833	101,681	104,360	104,360	86,164	115,310	114,910	114,910	114,910	(10,550)	(10.11%)	118,823	118,516	118,516	118,516
6830	FICA Tax Expenditure	64,898	66,361	67,058	67,058	56,762	66,465	67,136	67,136	67,136	(78)	(0.12%)	68,028	68,768	68,768	68,768
6835	MTA Tax	3,043	2,949	3,168	3,168	2,265	3,162	3,216	3,216	3,216	(48)	(1.50%)	3,258	3,317	3,317	3,317
6840	Worker's Compensation	3,294	3,632	3,751	3,751	3,126	3,804	11,000	11,000	11,000	(7,248)	(193.23%)	3,924	11,356	11,356	11,356
6860	Medical Insurance - Active Employees	182,730	200,453	205,236	202,542	190,534	268,188	265,692	265,692	265,692	(63,150)	(31.18%)	268,188	265,692	265,692	265,692
6865	Dental & Optical	16,200	16,487	17,160	17,160	13,167	17,160	17,160	17,160	17,160	0	0.00%	17,160	17,160	17,160	17,160
6875	Disability	176	18	176	176	22	176	176	176	176	0	0.00%	176	176	176	176
	Total Employee Benefits - Current	374,175	391,581	400,910	398,216	352,039	474,265	479,290	479,290	479,290	(81,074)	(20.36%)	479,557	484,985	484,985	484,985
	Total Employee Costs	1,268,993	1,282,690	1,331,949	1,331,949	1,112,260	1,403,377	1,417,056	1,417,056	1,417,056	(85,107)	(6.39%)	1,436,887	1,452,073	1,452,073	1,452,073
Equipment:																
6202	Software	4,000	114	3,000	3,000	569	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
	Total Equipment	4,000	114	3,000	3,000	569	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
Contractual:																
6401	Contracts	842,187	781,270	1,016,251	1,036,251	865,046	1,184,799	1,206,799	1,206,799	1,206,799	(170,548)	(16.46%)	1,251,884	1,251,884	1,251,884	1,251,884
6406	Repair Equipment	300	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6415	Telephone	5,000	3,458	5,000	5,000	2,435	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6416	Travel, Dues and Related	2,000	40	1,500	1,500	692	1,500	1,000	1,000	1,000	500	33.33%	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	45,000	37,582	40,000	50,000	31,159	40,000	40,000	40,000	40,000	10,000	20.00%	50,000	50,000	50,000	50,000
6425	Office Supplies	1,000	1,081	1,000	1,000	530	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6439	Computer Supplies	35,000	30,098	35,000	35,000	17,812	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6450	Schools & Training	3,000	0	3,000	3,000	0	3,000	2,000	2,000	2,000	1,000	33.33%	3,000	3,000	3,000	3,000
6466	Telephone - Wireless	6,000	6,684	6,000	6,000	4,754	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6477	Copier Leases	3,000	(157)	2,000	2,000	1,409	2,000	2,000	2,000	2,000	0	0.00%	3,000	3,000	3,000	3,000

Town of Southampton
2025 Adopted Budget
Information Technology - 1680

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
6490	Consultants	127,990	90,144	167,000	157,000	61,384	149,000	149,000	149,000	149,000	8,000	5.10%	155,250	155,250	155,250	155,250
	Total Contractual	1,070,477	950,201	1,277,051	1,297,051	985,221	1,427,599	1,448,099	1,448,099	1,448,099	(151,048)	(11.65%)	1,512,434	1,512,434	1,512,434	1,512,434
	Total Expenditures	2,343,470	2,233,004	2,612,001	2,632,001	2,098,051	2,833,976	2,868,156	2,868,156	2,868,156	(236,155)	(8.97%)	2,953,321	2,968,507	2,968,507	2,968,507
	Net Surplus (Deficit)	0	126,158	0	0	517,175	0	0	0	0			0	0	0	0

DATA ENTRY - SUMMARY

Department: Data Entry

Budget Year: 2025
Division: Information Technology Division
Tax District: Full Town

Cost Center #: 1685
Manager: Paula Pobat

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Town Code Chapter 27.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
Information Technology Division													
Information Technology Summary													
Data Entry - 1685													
Data Entry Operator Part Time	PART-TIME	10,005	0	0	10,005	0	775	0	178	953	10,958		100.0
Data Entry Operator Part Time	PART-TIME	10,005	0	0	10,005	0	775	0	178	953	10,958		100.0
Total Data Entry - 1685		20,010	0	0	20,010	0	1,550	0	356	1,906	21,916		

NOTES:

Town of Southampton

2025 Adopted Budget

Data Entry - 1685

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	30,393	30,393	30,406	10,406	10,406	21,739	21,916	21,916	21,916	11,510	110.61%	21,739	21,916	21,916	21,916
	Total Real Property Taxes	30,393	30,393	30,406	10,406	10,406	21,739	21,916	21,916	21,916	11,510	110.61%	21,739	21,916	21,916	21,916
	Total Revenue	30,393	30,393	30,406	10,406	10,406	21,739	21,916	21,916	21,916	11,510	110.61%	21,739	21,916	21,916	21,916
	Salaries:															
6105	Part Time Salaries	28,000	13,315	28,000	8,000	0	20,010	20,010	20,010	20,010	(12,010)	(150.12%)	20,010	20,010	20,010	20,010
	Total Salaries	28,000	13,315	28,000	8,000	0	20,010	20,010	20,010	20,010	(12,010)	(150.12%)	20,010	20,010	20,010	20,010
	Employee Benefits - Current:															
6830	FICA Tax Expenditure	2,151	1,019	2,151	2,151	0	1,537	1,550	1,550	1,550	601	27.95%	1,537	1,550	1,550	1,550
6835	MTA Tax	96	45	96	96	0	68	69	69	69	27	27.96%	68	69	69	69
6840	Worker's Compensation	112	123	123	123	48	88	252	252	252	(129)	(104.64%)	88	252	252	252
6875	Disability	35	6	35	35	0	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	2,393	1,193	2,406	2,406	48	1,729	1,906	1,906	1,906	499	20.75%	1,729	1,906	1,906	1,906
	Total Employee Costs	30,393	14,508	30,406	10,406	48	21,739	21,916	21,916	21,916	(11,510)	(110.62%)	21,739	21,916	21,916	21,916
	Total Expenditures	30,393	14,508	30,406	10,406	48	21,739	21,916	21,916	21,916	(11,510)	(110.62%)	21,739	21,916	21,916	21,916
	Net Surplus (Deficit)	0	15,885	0	0	10,358	0	0	0	0			0	0	0	0

G.I.S. - SUMMARY

Department: G. I. S.

Budget Year: 2025

Division: Information Technology Division

Tax District: Full Town

Cost Center #: 1682

Manager: Ross Baldwin

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Town Code Chapter 27.

2025 Geographic Information Systems Fee Schedule

Fee Schedule	2025 Fee Schedule	Proposed Increase
The Southampton Town GIS ePortal is an internet application that allows you to access data about properties within the Town. Information regarding taxes, permits, mass appraisal, sales, as well as access to scanned images such as surveys, Certificate of Occupancy, Certificate of Compliance, and permits are also available. There is also a mapping component that allows subscribers to search any parcel within the Town and view it either as a base map, aerial image, or aerial oblique image.		
Annual Subscription	\$350	
Semi-Annual	\$225	
Quarterly	\$140	
Monthly	\$60	
Daily	\$10	
Access to the GIS ePortal is available at Town Hall eDoc Center (located in the Town Hall lobby) and/or at your local Library	FREE	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
Information Technology Division													
Information Technology Summary													
G. I. S. - 1682													
Geographic Info Sys Manager	ADMINISTRATIVE	116,058	5,803	0	121,861	42,396	8,410	14,984	1,899	67,689	189,550	17.1	100.0
Senior Programmer Analyst	ADMINSUPPORT	91,646	3,666	0	95,312	19,152	7,380	11,721	1,500	39,753	135,065	17.3	100.0
Geographic Information Systems Technician I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	0	55,051	18,276	4,264	6,773	901	30,214	85,265	2.2	100.0
Cartographer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	93,847	7,508	0	101,354	40,272	7,844	12,458	1,549	62,123	163,477	17.8	100.0
Database Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 4	99,749	9,975	0	109,723	40,272	8,231	13,484	1,652	63,639	173,362	25.2	100.0
Total G. I. S. - 1682		456,351	26,952	0	483,302	160,368	36,129	59,420	7,501	263,418	746,720		

NOTES:

Town of Southampton

2025 Adopted Budget

G. I. S. - 1682

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	597,167	597,167	592,100	592,100	592,100	629,033	633,620	633,620	633,620	41,520	7.01%	648,002	657,876	657,876	657,876
	Total Real Property Taxes	597,167	597,167	592,100	592,100	592,100	629,033	633,620	633,620	633,620	41,520	7.01%	648,002	657,876	657,876	657,876
Other Revenue:																
2775	Professional Fees	140,000	161,945	155,000	155,000	96,910	160,000	160,000	160,000	160,000	5,000	3.23%	160,000	160,000	160,000	160,000
	Total Other Revenue	140,000	161,945	155,000	155,000	96,910	160,000	160,000	160,000	160,000	5,000	3.23%	160,000	160,000	160,000	160,000
	Total Revenue	737,167	759,112	747,100	747,100	689,010	789,033	793,620	793,620	793,620	46,520	6.23%	808,002	817,876	817,876	817,876
Salaries:																
6100	Salaries	423,607	423,464	437,685	437,685	382,806	450,351	456,351	456,351	456,351	(18,665)	(4.26%)	464,386	470,536	470,536	470,536
6110	Longevity	25,036	25,020	25,911	25,911	25,909	26,682	26,952	26,952	26,952	(1,041)	(4.02%)	27,319	27,589	27,589	27,589
	Total Salaries	448,643	448,484	463,596	463,596	408,715	477,032	483,302	483,302	483,302	(19,706)	(4.25%)	491,705	498,125	498,125	498,125
Employee Benefits - Current:																
6810	Employee Retirement - Active	52,200	51,118	52,096	52,096	43,012	59,349	59,420	59,420	59,420	(7,324)	(14.06%)	61,175	61,243	61,243	61,243
6830	FICA Tax Expenditure	34,014	33,382	34,994	34,994	30,401	35,637	36,129	36,129	36,129	(1,135)	(3.24%)	36,280	36,784	36,784	36,784
6835	MTA Tax	1,530	1,484	1,581	1,581	1,203	1,627	1,663	1,663	1,663	(81)	(5.14%)	1,677	1,714	1,714	1,714
6840	Worker's Compensation	1,357	1,495	1,545	1,545	1,288	1,591	5,750	5,750	5,750	(4,205)	(272.10%)	1,644	5,929	5,929	5,929
6860	Medical Insurance - Active Employees	139,434	132,961	137,220	137,220	125,104	153,228	151,788	151,788	151,788	(14,568)	(10.62%)	153,228	151,788	151,788	151,788
6865	Dental & Optical	8,100	8,109	8,580	8,580	7,126	8,580	8,580	8,580	8,580	0	0.00%	8,580	8,580	8,580	8,580
6875	Disability	88	17	88	88	17	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	236,724	228,566	236,105	236,105	208,150	260,101	263,418	263,418	263,418	(27,313)	(11.57%)	262,672	266,126	266,126	266,126
	Total Employee Costs	685,367	677,050	699,701	699,701	616,865	737,133	746,720	746,720	746,720	(47,019)	(6.72%)	754,377	764,251	764,251	764,251
Equipment:																
6202	Software	1,800	0	1,500	1,500	0	5,000	2,500	2,500	2,500	(1,000)	(66.67%)	5,000	5,000	5,000	5,000
	Total Equipment	1,800	0	1,500	1,500	0	5,000	2,500	2,500	2,500	(1,000)	(66.67%)	5,000	5,000	5,000	5,000
Contractual:																
6401	Contracts	30,100	21,600	28,000	28,000	22,977	28,000	28,000	28,000	28,000	0	0.00%	28,725	28,725	28,725	28,725
6411	Printing and Stationery	3,000	2,525	3,000	3,000	1,031	4,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
6416	Travel, Dues and Related	2,500	0	2,500	2,500	0	2,500	2,000	2,000	2,000	500	20.00%	2,500	2,500	2,500	2,500
6420	Other	4,000	4,620	4,000	4,000	3,220	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
6423	Small Equipment (Non-Capital)	8,000	1,501	6,000	6,000	1,821	6,000	6,000	6,000	6,000	0	0.00%	7,000	7,000	7,000	7,000
6425	Office Supplies	400	0	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6450	Schools & Training	2,000	0	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000	50.00%	2,000	2,000	2,000	2,000
	Total Contractual	50,000	30,247	45,900	45,900	29,049	46,900	44,400	44,400	44,400	1,500	3.27%	48,625	48,625	48,625	48,625
	Total Expenditures	737,167	707,297	747,101	747,101	645,913	789,033	793,620	793,620	793,620	(46,519)	(6.23%)	808,002	817,876	817,876	817,876
	Net Surplus (Deficit)	0	51,816	0	0	43,097	0	0	0	0			0	0	0	0