

2025 ORGANIZATIONAL CHART  
**MUNICIPAL WORKS**

Main Line: 702-1750

Fax: 287-1530

**CENTRAL GARAGE**

Main Line: 702-1750

**ENGINEERING**

Main Line: 702-1750

**FACILITIES MANAGEMENT**

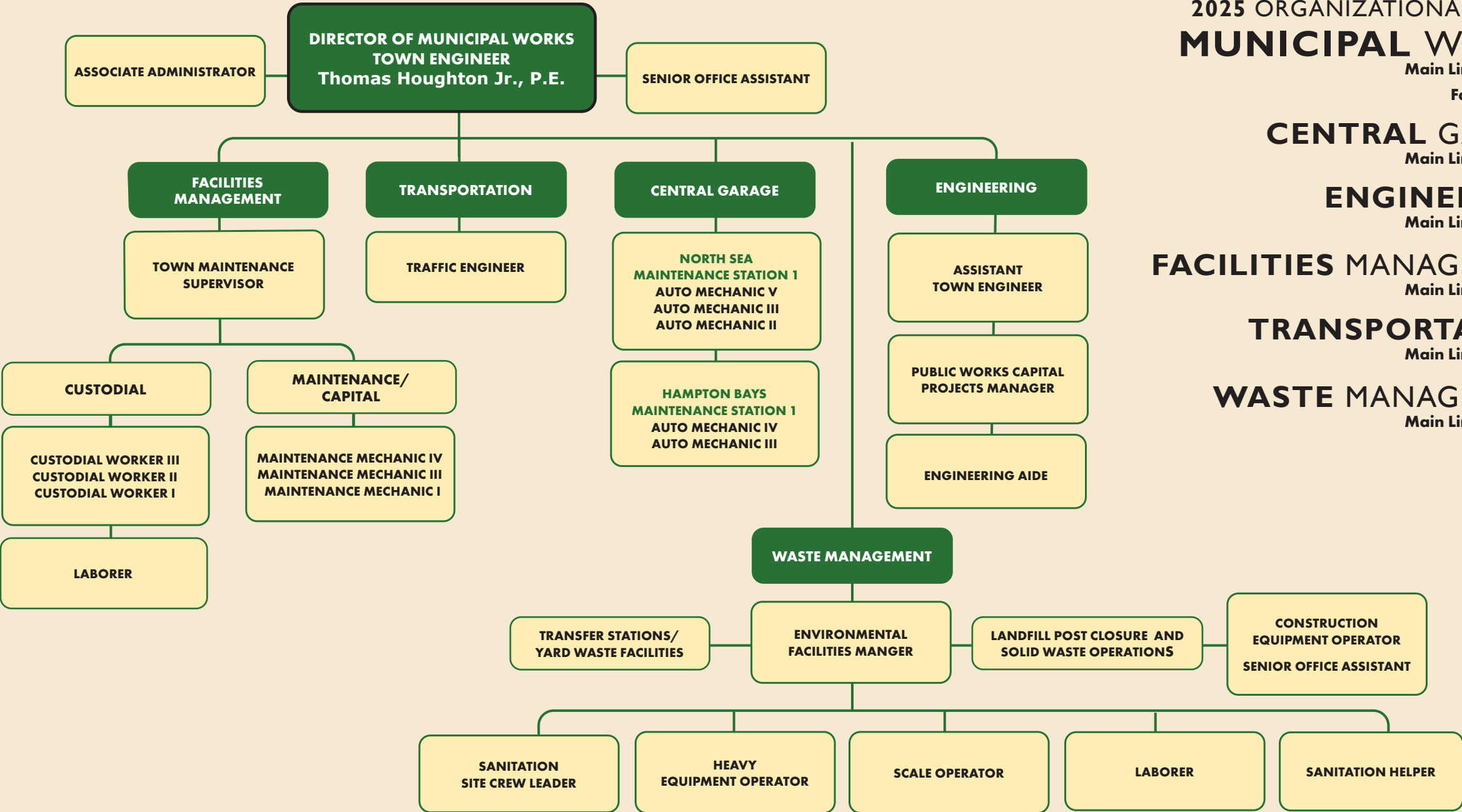
Main Line: 702-1750

**TRANSPORTATION**

Main Line: 702-1750

**WASTE MANAGEMENT**

Main Line: 283-5210



TOWN OF SOUTHAMPTON



# MUNICIPAL WORKS ADMINISTRATION - SUMMARY

Department: Municipal Works Administration

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 1490

**Manager:** Thomas Houghton

**NOTES:**

## Departmental Mission & Responsibilities:

To oversee the Buildings & Facilities, Animal Shelter, Central Garage, Engineering, Post Closure, and Waste Management operations as well as to develop a self sustaining model for Waste Management including processing operations and recycling markets to offset the costs of operation.

## Workload:

Promote recycling educational efforts to increase knowledge base of residential and commercial solid waste and recycling. Respond to constituent inquiries, concerns regarding solid waste management, public buildings, and sustainability initiatives. To prepare, execute and implement grants to improve the sustainability of the Town's various programs.

## Goals & Objectives:

1. Maintain and improve recycling and waste reduction rates.
2. Improve the cost effectiveness of the Town's recycling programs through marketing and streamlining processing methods.
3. Conduct educational programs on recycling and waste reduction.
4. Maintain the Electronics Waste Recycling Program.
5. Continue to minimize taxpayer burden by seeking funding and support through sources other than Town taxes.

## 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. %
<b>Municipal Works Department</b>													
<b>Municipal Works Admin</b>													
<b>Municipal Works Administration - 1490</b>													
Public Works Capital Projects Manager	ADMINISTRATIVE	128,382	5,136	8,566	142,084	1,716	8,705	17,460	2,124	30,005	172,088	2.9	100.0
Town Engineer (Environmental Facilities)	ADMINISTRATIVE	152,966	3,060	0	156,026	18,276	8,912	19,191	2,482	48,861	204,888	6.0	100.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	74,752	0	9,135	83,887	1,716	6,489	10,307	1,248	19,760	103,648	1.3	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	57,585	0	0	57,585	40,272	4,461	7,085	941	52,759	110,344	0.4	100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	57,585	0	0	57,585	40,272	4,461	7,085	941	52,759	110,344		100.0
<b>Total Municipal Works Administration - 1490</b>		<b>471,270</b>	<b>8,196</b>	<b>17,701</b>	<b>497,167</b>	<b>102,252</b>	<b>33,028</b>	<b>61,127</b>	<b>7,737</b>	<b>204,144</b>	<b>701,311</b>		

**NOTES:**



# SUSTAINABILITY - SUMMARY

Department: *Town-Wide Sustainability*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 6310  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

To provide avenues by which the Town may set sustainable priorities via suggestions or recommended actions to consider with mechanisms for measuring success. To promote, educate and explore opportunities through the Sustainability Plan amendment of the 400+ Plan for the residents of the Town to be more sustainable within our environment and provide home and business efficiency opportunities.

**Workload:**

To work along side the Sustainability Committee to provide educational content to be used in presentation and printed documents for the purposes of progressing the mission.

**Goals & Objectives:**

Education and Outreach in the areas of  
Solid Waste, waste reduction and recycling  
Clean Water - Stormwater Education, Advanced Alternative Sanitary Systems, Larger Cluster Systems.  
Energy - Provide utility and manufacturer rebate opportunity information; provide updates on current topics relating to utility; Home Efficiency Program and Electric Vehicle Charging Station Education.  
Transportation - South Fork Commuter Connection; Bike Share Program  
Green Building - Commercial applications of technology

**Legal Authority:**

# Town of Southampton

## 2025 Adopted Budget

### Town-Wide Sustainability - 6310

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
	<b>Real Property Taxes:</b>															
1001	Property Taxes	26,500	12,500	26,500	26,500	26,500	35,000	21,000	21,000	21,000	(5,500)	(20.75%)	27,000	27,000	27,000	27,000
	<b>Total Real Property Taxes</b>	<b>26,500</b>	<b>12,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>35,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(5,500)</b>	<b>(20.75%)</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
	<b>Total Revenue</b>	<b>26,500</b>	<b>12,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>35,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(5,500)</b>	<b>(20.75%)</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6401	Contracts	24,000	0	24,000	24,000	103	30,000	18,500	18,500	18,500	5,500	22.92%	24,000	24,000	24,000	24,000
6411	Printing and Stationery	2,500	135	2,500	2,500	1,245	5,000	2,500	2,500	2,500	0	(0.01%)	3,000	3,000	3,000	3,000
	<b>Total Contractual</b>	<b>26,500</b>	<b>135</b>	<b>26,500</b>	<b>26,500</b>	<b>1,348</b>	<b>35,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>5,500</b>	<b>20.75%</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
	<b>Total Expenditures</b>	<b>26,500</b>	<b>135</b>	<b>26,500</b>	<b>26,500</b>	<b>1,348</b>	<b>35,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>5,500</b>	<b>20.75%</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>12,365</b>	<b>0</b>	<b>0</b>	<b>25,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **BUILDING MAINTENANCE AND FACILITY MANAGEMENT - SUMMARY**

*Department: Building Maintenance and Facility Management*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 1620  
**Manager:** Thomas Houghton

**NOTES:**

## **Departmental Mission & Responsibilities:**

The mission of the Division of Building Maintenance is to maintain and enhance the operation, appearance, cleanliness, and functionality of Town-owned buildings and facilities.

## **Workload:**

Building Maintenance oversees and maintains Town-owned buildings; evaluates and oversees both minor and major repairs to the physical plant and systems of Town buildings, both in response to existing problems or issues, as well as proactively (to anticipate and prevent issues or problems in the future); researches and develops proposals and cost estimates to address existing building or building system issues, or in response to requested or required improvements to facilities; evaluates building equipment and/or systems for repair or replacement needs, develops cost estimates for alternative scenarios and approaches; provides technical support and advice to the Town Board with respect to building maintenance, repair, renovation, or restoration efforts; acts as liaison between the Town and construction management firms, contractors, engineers and other professionals working on various capital projects; assists other departments and divisions with support from the Buildings Maintenance staff, to assist with on going projects, make requested repairs, or perform certain tasks utilizing in-house labor to save costs; provides support for other departments or agencies with advice or assistance in building maintenance; assists in the development of plans and recommendations to the Town Board in response to the facility and space related needs of employees, partner nonprofit organizations, and the public; provides high quality janitorial services; and works to make available ongoing training and development opportunities for all Buildings Maintenance personnel.

## **Goals & Objectives:**

1. Work with the Engineering Division to replace lighting fixtures at Town facilities with a more energy efficient version (LED).
2. Work with the Work Place Violence Committee to provide suitable access to Town Facilities.

## **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. %
<b>Municipal Works Department</b>													
<b>Buildings &amp; Facilities</b>													
<b>Building Maintenance and Facility Management - 1620</b>													
Town Maintenance Supervisor	ADMINISTRATIVE	112,307	5,616	0	117,923	42,396	8,413	15,010	6,053	71,872	189,795	19.2	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 8	49,644	4,964	381	54,989	18,276	4,305	6,838	1,500	30,919	85,908		100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	0	46,156	18,276	3,623	5,754	1,379	29,031	75,187	1.1	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	0	46,156	18,276	3,623	5,754	1,379	29,031	75,187	1.3	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 4	47,473	0	0	47,473	40,272	3,726	5,918	1,418	51,334	98,807	2.7	100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	3,678	59,486	1,716	4,764	7,567	3,020	17,066	76,552	4.1	100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	56,543	3,393	0	59,935	18,276	4,698	7,461	1,697	32,131	92,066	10.1	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	0	55,051	40,272	4,321	6,863	1,641	53,097	108,148	3.7	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	0	46,156	18,276	3,623	5,754	1,379	29,031	75,187	0.8	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	5,848	0	64,333	20,112	5,038	8,001	1,762	34,913	99,246	24.4	100.0
Custodial Worker III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	516	74,579	20,112	5,839	9,274	2,028	37,253	111,832	22.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	76,165	6,093	8,566	90,825	1,716	7,239	11,498	4,148	24,601	115,426	18.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	76,165	7,617	0	83,782	40,272	6,701	10,642	4,124	61,739	145,521	24.4	100.0

**NOTES:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Municipal Works Department</b>													
<b>Buildings &amp; Facilities</b>													
Maintenance Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUROLD - 13 / Step 6	93,035	9,304	0	102,339	40,272	8,173	12,999	5,033	66,477	168,816	26.3	100.0
Custodial Aide	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Laborer	PART-TIME	8,443	0	0	8,443	0	663	0	267	929	9,372		100.0
<b>Total Building Maintenance and Facility Management - 1620</b>		<b>934,915</b>	<b>49,568</b>	<b>13,141</b>	<b>997,623</b>	<b>338,520</b>	<b>77,887</b>	<b>119,331</b>	<b>38,092</b>	<b>573,831</b>	<b>1,571,455</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Building Maintenance and Facility Management - 1620

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	2,296,864	2,226,449	2,433,930	2,344,831	2,344,831	2,362,955	2,318,007	2,318,007	2,318,007	(26,824)	(1.14%)	1,877,050	2,088,738	2,088,738	2,088,738
	<b>Total Real Property Taxes</b>	2,296,864	2,226,449	2,433,930	2,344,831	2,344,831	2,362,955	2,318,007	2,318,007	2,318,007	(26,824)	(1.14%)	1,877,050	2,088,738	2,088,738	2,088,738
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	0	18,759	0	0	480	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	503	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	12,000	12,000	0	0	0	0	(12,000)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	0	19,262	0	12,000	12,480	0	0	0	0	(12,000)	(100.00%)	0	0	0	0
	<b>Total Revenue</b>	<b>2,296,864</b>	<b>2,245,711</b>	<b>2,433,930</b>	<b>2,356,831</b>	<b>2,357,311</b>	<b>2,362,955</b>	<b>2,318,007</b>	<b>2,318,007</b>	<b>2,318,007</b>	<b>(38,824)</b>	<b>(1.65%)</b>	<b>1,877,050</b>	<b>2,088,738</b>	<b>2,088,738</b>	<b>2,088,738</b>
<b>Salaries:</b>																
6100	Salaries	912,221	821,911	937,092	885,914	744,749	883,472	886,472	886,472	886,472	(558)	(0.06%)	910,562	913,637	913,637	913,637
6101	Overtime	4,000	0	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6103	Accumulated Sick/Personal Days	694	899	494	494	494	897	897	897	897	(403)	(81.58%)	897	897	897	897
6105	Part Time Salaries	60,443	13,939	60,443	60,443	9,510	60,443	48,443	48,443	48,443	12,000	19.85%	60,443	48,443	48,443	48,443
6110	Longevity	56,778	47,885	52,883	52,883	44,877	49,418	49,568	49,568	49,568	3,315	6.27%	50,563	50,713	50,713	50,713
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
	<b>Total Salaries</b>	<b>1,044,022</b>	<b>895,337</b>	<b>1,064,600</b>	<b>1,013,422</b>	<b>805,405</b>	<b>1,009,089</b>	<b>1,000,123</b>	<b>1,000,123</b>	<b>1,000,123</b>	<b>13,298</b>	<b>1.31%</b>	<b>1,037,324</b>	<b>1,028,434</b>	<b>1,028,434</b>	<b>1,028,434</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	117,213	114,784	115,798	109,909	95,607	121,108	119,331	119,331	119,331	(9,422)	(8.57%)	124,727	122,889	122,889	122,889
6830	FICA Tax Expenditure	82,897	66,303	84,521	80,498	59,355	79,964	79,037	79,037	79,037	1,460	1.81%	81,959	80,929	80,929	80,929
6835	MTA Tax	3,751	2,947	3,831	3,652	2,360	3,636	3,610	3,610	3,610	41	1.13%	3,735	3,710	3,710	3,710
6840	Worker's Compensation	33,118	36,507	34,552	29,594	28,794	32,831	34,231	34,231	34,231	(4,637)	(15.67%)	33,779	35,204	35,204	35,204
6860	Medical Insurance - Active Employees	287,586	263,304	361,200	339,408	248,565	317,448	314,496	314,496	314,496	24,912	7.34%	317,448	314,496	314,496	314,496
6865	Dental & Optical	24,300	19,616	25,740	24,673	17,375	24,024	24,024	24,024	24,024	649	2.63%	24,024	24,024	24,024	24,024
6875	Disability	370	22	370	357	34	353	353	353	353	5	1.30%	353	353	353	353
	<b>Total Employee Benefits - Current</b>	<b>549,235</b>	<b>503,483</b>	<b>626,012</b>	<b>588,091</b>	<b>452,089</b>	<b>579,364</b>	<b>575,083</b>	<b>575,083</b>	<b>575,083</b>	<b>13,008</b>	<b>2.21%</b>	<b>586,025</b>	<b>581,605</b>	<b>581,605</b>	<b>581,605</b>
	<b>Total Employee Costs</b>	<b>1,593,257</b>	<b>1,398,820</b>	<b>1,690,612</b>	<b>1,601,513</b>	<b>1,257,494</b>	<b>1,588,454</b>	<b>1,575,207</b>	<b>1,575,207</b>	<b>1,575,207</b>	<b>26,306</b>	<b>1.64%</b>	<b>1,623,350</b>	<b>1,610,038</b>	<b>1,610,038</b>	<b>1,610,038</b>
<b>Contractual:</b>																
6401	Contracts	155,357	92,223	160,317	166,829	142,634	170,000	170,000	170,000	170,000	(3,171)	(1.90%)	1,900	1,900	1,900	1,900
6403	Gasoline	0	0	0	0	0	2,000	1,000	1,000	1,000	(1,000)	(100.00%)	0	0	0	0
6404	Electric	382,000	298,753	415,000	406,400	251,664	415,000	390,000	390,000	390,000	16,400	4.04%	180,000	405,000	405,000	405,000
6405	Fuel Oil	40,200	39,150	42,201	42,201	24,767	42,201	42,000	42,000	42,000	201	0.48%	0	0	0	0
6406	Repair Equipment	17,000	13,835	19,000	22,000	17,141	30,000	28,000	28,000	28,000	(6,000)	(27.27%)	6,000	6,000	6,000	6,000
6407	Repair Building	29,250	17,975	29,000	31,832	21,468	35,000	35,000	35,000	35,000	(3,168)	(9.95%)	6,000	6,000	6,000	6,000
6418	Uniforms	1,500	523	1,500	1,473	0	2,000	1,500	1,500	1,500	(27)	(1.83%)	1,500	1,500	1,500	1,500
6423	Small Equipment (Non-Capital)	10,000	8,519	8,000	16,583	4,184	10,000	8,000	8,000	8,000	8,583	51.76%	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	30,000	36,651	30,000	30,000	14,266	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6426	Supplies - Other	36,000	27,938	36,000	36,000	28,440	36,000	35,000	35,000	35,000	1,000	2.78%	16,000	16,000	16,000	16,000
6466	Telephone - Wireless	300	0	300	0	0	300	300	300	300	(300)	(100.00%)	300	300	300	300

**Town of Southampton**  
**2025 Adopted Budget**  
**Building Maintenance and Facility Management - 1620**

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
6474	Other - Landfill Charges	2,000	668	2,000	2,000	1,569	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	<b>Total Contractual</b>	703,607	536,235	743,318	755,318	506,133	774,501	742,800	742,800	742,800	12,518	1.66%	253,700	478,700	478,700	478,700
	<b>Total Expenditures</b>	<b>2,296,864</b>	<b>1,935,055</b>	<b>2,433,930</b>	<b>2,356,831</b>	<b>1,763,628</b>	<b>2,362,955</b>	<b>2,318,007</b>	<b>2,318,007</b>	<b>2,318,007</b>	<b>38,824</b>	<b>1.65%</b>	<b>1,877,050</b>	<b>2,088,738</b>	<b>2,088,738</b>	<b>2,088,738</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>310,656</b>	<b>0</b>	<b>0</b>	<b>593,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ANIMAL SHELTER - SUMMARY

*Department: Animal Shelter*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 3510

**Manager:**

**NOTES:**

### **Departmental Mission & Responsibilities:**

The 2010 Budget reflected the privatization of shelter operations and the transfer of staffing insofar as such was funded by the Town.

The mission is to maintain an animal shelter and adoption facility that addresses the needs of the animals, provides programs for enrichment and behavior modification through privatization and in coordination with the Town's Animal Shelter Supervisor.

### **Workload:**

The privatized facility is tasked with providing animal sheltering and adoption services to Town residents.

### **Goals & Objectives:**

The 2010 Budget directed that the Town of Southampton discontinue municipal shelter operations, and instead, function as a landlord, offering the site to an operator/tenant through privatization. Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter. Under such agreement, the Animal Shelter Supervisor is charged with coordination of the Town's obligations and serves as the point of contact for the contract agency. The contract was renewed by Resolution 2015-789 for an additional five years, expiring in 2020.

### **Legal Authority:**

Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter.

# Town of Southampton

## 2025 Adopted Budget

### Animal Shelter - 3510

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
	<b>Real Property Taxes:</b>															
1001	Property Taxes	489,600	489,600	499,392	499,392	499,392	509,381	509,381	509,381	509,381	9,989	2.00%	519,568	519,568	519,568	519,568
	<b>Total Real Property Taxes</b>	<b>489,600</b>	<b>489,600</b>	<b>499,392</b>	<b>499,392</b>	<b>499,392</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>9,989</b>	<b>2.00%</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>
	<b>Total Revenue</b>	<b>489,600</b>	<b>489,600</b>	<b>499,392</b>	<b>499,392</b>	<b>499,392</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>9,989</b>	<b>2.00%</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6401	Contracts	489,600	489,600	499,392	499,392	499,392	509,381	509,381	509,381	509,381	(9,989)	(2.00%)	519,568	519,568	519,568	519,568
	<b>Total Contractual</b>	<b>489,600</b>	<b>489,600</b>	<b>499,392</b>	<b>499,392</b>	<b>499,392</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>(9,989)</b>	<b>(2.00%)</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>
	<b>Total Expenditures</b>	<b>489,600</b>	<b>489,600</b>	<b>499,392</b>	<b>499,392</b>	<b>499,392</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>509,381</b>	<b>(9,989)</b>	<b>(2.00%)</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>	<b>519,568</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CENTRAL GARAGE - SUMMARY

*Department: Central Garage*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 1640

**Manager:**

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Central Garage and North Sea Garage are full service vehicle repair garages created with specific task of repair, service and maintenance of Town-owned passenger vehicles land light duty trucks, law enforcement vehicles, diesel vehicles and heavy equipment. The responsibilities of the Garages includes the repair, service, maintenance and preventive maintenance of vehicles owned/operated by the Southampton Town Governmental agencies, excluding the Highway Department.

### **Workload:**

The specific workload includes the following major areas:

Repairs and installations of equipment:

Removal and replacement of rear axle assemblies and four wheel drive transfer cases

Minor body and fender work

Air conditioning repairs

Tire service and repair

New York State Inspections

Routine tune ups and oil changes, etc.

Electrical & computer system repairs

Police vehicle conversion to include installation of lights, sirens and decals

Minor engine repairs

Removal/replacement of automatic transmissions & various other equipment

Towing and Impounds:

Central Garage operates two (2) tow vehicles to assist the police department in removing abandoned vehicles, criminal investigations involving motor vehicles and towing of police/governmental vehicles experiencing mechanical difficulty.

### **Goals & Objectives:**

To continue the mechanical repairs on the many Town-owned vehicles.

### **Legal Authority:**

Established pursuant to Town Law.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Municipal Works Department</b>													
<b>Town Engineer</b>													
<b>Central Garage - 1640</b>													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	62,488	0	0	62,488	18,276	5,259	8,352	3,376	35,263	97,751	0.8	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	74,599	0	0	74,599	18,276	6,460	10,260	7,019	42,015	116,614	5.4	100.0
Automotive Mechanic V	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 7	97,574	4,028	8,566	110,168	1,716	8,392	14,833	9,214	34,155	144,323	6.2	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	76,165	7,617	0	83,782	40,272	6,934	11,012	7,181	65,399	149,181	23.5	100.0
Automotive Mechanic III	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 09 / Step 6	81,584	8,158	0	89,742	40,272	7,427	11,796	7,690	67,185	156,927	28.4	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUROLD - 13 / Step 6	93,035	9,617	357	103,009	44,556	8,282	13,913	8,780	75,532	178,540	35.2	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUROLD - 13 / Step 6	93,035	9,304	624	102,963	44,556	8,236	13,527	8,769	75,089	178,051	36.1	100.0
<b>Total Central Garage - 1640</b>		<b>578,480</b>	<b>38,723</b>	<b>9,547</b>	<b>626,750</b>	<b>207,924</b>	<b>50,989</b>	<b>83,694</b>	<b>52,029</b>	<b>394,637</b>	<b>1,021,387</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Central Garage - 1640

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	1,094,787	1,083,539	1,139,638	1,222,837	1,222,837	1,286,087	1,286,680	1,286,680	1,286,680	63,843	5.22%	1,282,170	1,290,415	1,290,415	1,290,415
	<b>Total Real Property Taxes</b>	<b>1,094,787</b>	<b>1,083,539</b>	<b>1,139,638</b>	<b>1,222,837</b>	<b>1,222,837</b>	<b>1,286,087</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>63,843</b>	<b>5.22%</b>	<b>1,282,170</b>	<b>1,290,415</b>	<b>1,290,415</b>	<b>1,290,415</b>
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	0	658	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue</b>	<b>1,094,787</b>	<b>1,084,197</b>	<b>1,139,638</b>	<b>1,222,837</b>	<b>1,222,837</b>	<b>1,286,087</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>63,843</b>	<b>5.22%</b>	<b>1,282,170</b>	<b>1,290,415</b>	<b>1,290,415</b>	<b>1,290,415</b>
<b>Salaries:</b>																
6100	Salaries	492,382	493,037	512,476	557,754	485,423	591,008	591,008	591,008	591,008	(33,254)	(5.96%)	608,139	608,139	608,139	608,139
6101	Overtime	4,000	488	4,000	4,000	327	4,000	3,000	3,000	3,000	1,000	25.00%	5,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	3,289	0	4,183	4,183	0	981	981	981	981	3,202	76.55%	981	981	981	981
6110	Longevity	33,038	32,723	33,985	33,985	33,672	38,723	38,723	38,723	38,723	(4,738)	(13.94%)	39,708	39,708	39,708	39,708
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
	<b>Total Salaries</b>	<b>539,608</b>	<b>533,767</b>	<b>562,503</b>	<b>607,781</b>	<b>523,463</b>	<b>643,359</b>	<b>642,278</b>	<b>642,278</b>	<b>642,278</b>	<b>(34,497)</b>	<b>(5.68%)</b>	<b>662,475</b>	<b>660,394</b>	<b>660,394</b>	<b>660,394</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	66,047	64,678	66,496	72,385	54,902	83,996	83,694	83,694	83,694	(11,309)	(15.62%)	86,379	86,071	86,071	86,071
6830	FICA Tax Expenditure	43,769	40,135	45,007	49,030	39,338	50,810	51,339	51,339	51,339	(2,309)	(4.71%)	51,727	52,273	52,273	52,273
6835	MTA Tax	1,951	1,793	2,034	2,213	1,525	2,318	2,357	2,357	2,357	(144)	(6.53%)	2,383	2,424	2,424	2,424
6840	Worker's Compensation	33,758	37,213	35,216	40,174	29,348	38,032	49,564	49,564	49,564	(9,390)	(23.37%)	39,133	51,006	51,006	51,006
6860	Medical Insurance - Active Employees	144,528	159,065	162,780	184,572	153,864	197,736	195,912	195,912	195,912	(11,340)	(6.14%)	197,736	195,912	195,912	195,912
6865	Dental & Optical	9,720	9,892	10,296	11,363	9,162	12,012	12,012	12,012	12,012	(649)	(5.71%)	12,012	12,012	12,012	12,012
6875	Disability	106	1	106	119	7	123	123	123	123	(5)	(3.90%)	123	123	123	123
	<b>Total Employee Benefits - Current</b>	<b>299,879</b>	<b>312,777</b>	<b>321,935</b>	<b>359,856</b>	<b>288,145</b>	<b>385,028</b>	<b>395,002</b>	<b>395,002</b>	<b>395,002</b>	<b>(35,146)</b>	<b>(9.77%)</b>	<b>389,494</b>	<b>399,821</b>	<b>399,821</b>	<b>399,821</b>
	<b>Total Employee Costs</b>	<b>839,487</b>	<b>846,544</b>	<b>884,438</b>	<b>967,637</b>	<b>811,609</b>	<b>1,028,387</b>	<b>1,037,280</b>	<b>1,037,280</b>	<b>1,037,280</b>	<b>(69,644)</b>	<b>(7.20%)</b>	<b>1,051,970</b>	<b>1,060,215</b>	<b>1,060,215</b>	<b>1,060,215</b>
<b>Contractual:</b>																
6401	Contracts	12,900	8,517	10,900	10,900	1,494	12,400	12,000	12,000	12,000	(1,100)	(10.09%)	11,200	11,200	11,200	11,200
6403	Gasoline	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6404	Electric	7,200	6,756	9,000	9,000	5,961	9,000	8,000	8,000	8,000	1,000	11.11%	9,000	9,000	9,000	9,000
6405	Fuel Oil	5,500	5,885	5,800	5,800	3,835	5,800	5,800	5,800	5,800	0	0.00%	0	0	0	0
6406	Repair Equipment	3,000	3,849	3,000	3,000	366	3,000	3,000	3,000	3,000	0	0.00%	5,000	5,000	5,000	5,000
6407	Repair Building	4,500	781	4,500	4,500	347	4,500	3,500	3,500	3,500	1,000	22.22%	3,000	3,000	3,000	3,000
6408	Repair Vehicle	105,000	61,840	105,000	105,000	64,513	105,000	102,000	102,000	102,000	3,000	2.86%	120,000	120,000	120,000	120,000
6418	Uniforms	0	0	500	500	385	500	500	500	500	0	0.00%	0	0	0	0
6420	Other	1,000	717	1,000	1,000	417	1,000	1,000	1,000	1,000	0	0.00%	1,900	1,900	1,900	1,900
6423	Small Equipment (Non-Capital)	3,500	4,443	3,500	3,500	799	4,500	4,000	4,000	4,000	(500)	(14.29%)	5,000	5,000	5,000	5,000
6426	Supplies - Other	5,000	1,631	1,500	1,500	416	1,500	1,500	1,500	1,500	0	0.00%	5,000	5,000	5,000	5,000
6485	Uniform Cleaning	2,600	1,205	2,400	2,400	1,229	2,400	2,000	2,000	2,000	400	16.67%	4,000	4,000	4,000	4,000
6491	Tires	75,000	65,780	80,000	80,000	54,530	80,000	78,000	78,000	78,000	2,000	2.50%	50,500	50,500	50,500	50,500
6492	Lube Oil	30,000	25,190	28,000	28,000	11,719	28,000	28,000	28,000	28,000	0	0.00%	15,500	15,500	15,500	15,500
	<b>Total Contractual</b>	<b>255,300</b>	<b>186,594</b>	<b>255,200</b>	<b>255,200</b>	<b>146,011</b>	<b>257,700</b>	<b>249,400</b>	<b>249,400</b>	<b>249,400</b>	<b>5,800</b>	<b>2.27%</b>	<b>230,200</b>	<b>230,200</b>	<b>230,200</b>	<b>230,200</b>
	<b>Total Expenditures</b>	<b>1,094,787</b>	<b>1,033,137</b>	<b>1,139,638</b>	<b>1,222,837</b>	<b>957,620</b>	<b>1,286,087</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>1,286,680</b>	<b>(63,844)</b>	<b>(5.22%)</b>	<b>1,282,170</b>	<b>1,290,415</b>	<b>1,290,415</b>	<b>1,290,415</b>

**Town of Southampton**  
 2025 Adopted Budget  
 Central Garage - 1640

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual						2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
							2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget							
	Net Surplus (Deficit)	0	51,060	0	0	265,217	0	0	0	0			0	0	0	0	

# INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION - SUMMARY

Department: *Intermodal Transportation & Traffic Safety Division*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 3310

**Manager:** Thomas Houghton

**NOTES:**

## Departmental Mission & Responsibilities:

Intermodal Transportation Mission & Responsibilities:

The mission of the Intermodal Transportation portion of this division is to advocate for and facilitate the improvement of public transportation and Human Service transportation opportunities; and to advocate for and facilitate improvements to the roadway system to optimize the safe and efficient flow of people and goods through both motorized and non-motorized forms of transportation. The roadway system includes related infrastructure such as sidewalks, bike lanes, etc.

To accomplish this mission, this office is responsible for working with the Town Board, elected and appointed officials at all levels of government, outside agencies, Town departments, the Town Transportation Commission, the Town Planning Board and members of the public to determine areas of concern or opportunity. Then, working with the appropriate parties, develop solutions which will address Town goals, concerns and opportunities.

Traffic Safety Mission & Responsibilities:

The mission of the Traffic Safety portion of this division is to ensure existing Town traffic safety devices operate properly and are maintained in a state of good repair, and to address public/traffic safety concerns, identified by this office or others, through evaluation of identified issues and development of appropriate responses to these concerns.

This office is responsible for achieving this mission through implementation of initiatives and administrative procedures within this office and by working closely with various Town Departments (primarily Highway and Police), the Town Transportation Commission, the Town Board, members of the public, outside consultants and outside agencies, including New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).

Fleet Management Mission & Responsibilities:

The Mission of Fleet Management is to review the existing fleet infrastructure, vehicles, fueling stations, maintenance protocols and develop a plan to right size the Town's Fleet by Rotation, Reduction and modernization with upgraded fueling stations, and alternative energy vehicles to reduce energy consumption and emissions. To ensure regulatory compliance, maintenance and fueling needs of a new more fuel efficient and alternative fueling infrastructure.

## Workload:

Intermodal Transportation Workload:

1. Represent the Town on various transportation oriented community and advocacy groups, task forces and forums including, but not limited to: Town Transportation Commission, Private Roads Committee, Biking Committee, Sustainability Committee, East End Transportation Council; or as part of various planning studies facilitated by the Department of Land Management.

# Department Summary

*Department: Intermodal Transportation & Traffic Safety Division*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 3310  
**Manager:** Thomas Houghton

## NOTES:

2. Assist the Town Board, Transportation Commission, Department of Land Management and other Town Departments with development and implementation of various transportation studies, plans and projects, including recommendations to engage the services of consultants, as needed.
3. Coordinate with other jurisdictions, including, but not limited to the New York State Department of Transportation (NYS DOT), Suffolk County Department of Public Works (SCDPW), Suffolk County Transit, the Long Island Rail Road, other Towns and Villages.
4. Work with agencies, departments, community groups and the private sector to facilitate greater public/private cooperation to improve transit operations within the Town's Intermodal Transportation network.
5. In cooperation with the Town Department of Land Management, review all matters pertaining to transportation arising within or referred to the divisions of the Department of Land Management.
6. At the direction of the Town Board, serve as the project management lead on regional/inter-municipal transportation/land use studies and projects.
7. Progress Fleet Management objectives to facilitate more efficient policies and procedures regarding fueling, maintenance and procurement and rotation.

### Traffic Safety Workload:

1. The Traffic Safety portion of the Intermodal Transportation Division is responsible for management of contractual obligations and service related to the proper operation of over fifty (50) electronic traffic control devices throughout the Town, utilizing an outside contractor.
2. The Traffic Safety office coordinates various permit and legal matters involving the installation or upgrade of signals and coordinates technical issues (such as signal timing) for both Town maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation (NYS DOT).
3. Development of programs or projects in support of public/traffic safety is an ongoing effort. This can range from addressing site specific concerns to broader strategies.
4. This office coordinates with the Police Department for the evaluation of traffic safety related issues and facilitates Police involvement in proactive traffic calming programs.
5. This office is responsible for facilitating or directly implementing traffic safety related plans/recommendations. These can range from changes in Town Vehicle and Traffic regulations, which require Town Board approval, to enforcement coordination involving the Police Department. Also, this Division facilitates roadway infrastructure or signage related improvements, which require Highway Department implementation.

# Department Summary

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*Department: Intermodal Transportation & Traffic Safety Division*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 3310  
**Manager:** Thomas Houghton

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**NOTES:**

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6. This office is responsible for drafting Town Code amendments to Chapter 312 (Vehicle & Traffic Law) for review by the Town Attorney and potential approval by the Town Board, as well as, presenting of information relevant to the proposed change at the Public Hearing for the amendment.

**Goals & Objectives:**

Intermodal Transportation and Traffic Safety Goals & Objectives:

1. To provide services to the Town to implement past studies recommendations as development continues.
2. Continue to implement bike land and route recommendations with the Town Highway Department, New York State Department of Transportation(NYS DOT), and Suffolk County Department of Public Works (SCDPW).
3. Advocate for installation of additional bus shelters within the Town and advocate for additional bus routes and trips, working with the Transportation Commission, Suffolk County Transit and the NYSDOT.
4. Continue efforts, to develop proactive traffic calming, broad consensus on possible "low impact" solutions to traffic congestion/traffic flow issues in key corridors.
5. Continue to work with stake holders to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; and safety awareness and education programs.

**Legal Authority:**

Established by a 2004 Town Board resolution and through the 2005 Operating 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. %
<b>Municipal Works Department</b>													
<b>Intermodal Transportation &amp; Traffic Safety Division</b>													
<b>Intermodal Transportation &amp; Traffic Safety Division - 3310</b>													
Director of Traffic Safety - VACANT	ADMINISTRATIVE	120,000	0	0	120,000	40,272	8,384	14,764	1,943	65,362	185,362		100.0
<b>Total Intermodal Transportation &amp; Traffic Safety Division - 3310</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>40,272</b>	<b>8,384</b>	<b>14,764</b>	<b>1,943</b>	<b>65,362</b>	<b>185,362</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Intermodal Transportation & Traffic Safety Division - 3310

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	191,558	284,558	289,058	289,058	289,058	323,136	434,169	434,169	434,169	145,111	50.20%	259,500	473,323	473,323	473,323
	<b>Total Real Property Taxes</b>	191,558	284,558	289,058	289,058	289,058	323,136	434,169	434,169	434,169	145,111	50.20%	259,500	473,323	473,323	473,323
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	0	4,200	0	0	2,260	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	120	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3589	State Aid - Other Transp	288,490	315,933	288,490	288,490	223,130	343,000	343,000	343,000	343,000	54,510	18.89%	50,000	50,000	50,000	50,000
	<b>Total Other Revenue</b>	288,490	320,253	288,490	288,490	225,390	343,000	343,000	343,000	343,000	54,510	18.89%	50,000	50,000	50,000	50,000
	<b>Total Revenue</b>	<b>480,048</b>	<b>604,811</b>	<b>577,548</b>	<b>577,548</b>	<b>514,448</b>	<b>666,136</b>	<b>777,169</b>	<b>777,169</b>	<b>777,169</b>	<b>199,621</b>	<b>34.56%</b>	<b>309,500</b>	<b>523,323</b>	<b>523,323</b>	<b>523,323</b>
<b>Salaries:</b>																
6100	Salaries	0	0	0	0	0	0	120,000	120,000	120,000	(120,000)	(100.00%)	0	123,000	123,000	123,000
	<b>Total Salaries</b>	0	0	0	0	0	0	120,000	120,000	120,000	(120,000)	(100.00%)	0	123,000	123,000	123,000
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	0	0	0	0	0	0	14,764	14,764	14,764	(14,764)	(100.00%)	0	15,133	15,133	15,133
6830	FICA Tax Expenditure	0	0	0	0	0	0	8,384	8,384	8,384	(8,384)	(100.00%)	0	8,428	8,428	8,428
6835	MTA Tax	0	0	0	0	0	0	413	413	413	(413)	(100.00%)	0	423	423	423
6840	Worker's Compensation	0	0	0	0	0	0	1,512	1,512	1,512	(1,512)	(100.00%)	0	1,550	1,550	1,550
6860	Medical Insurance - Active Employees	0	0	0	0	0	0	38,556	38,556	38,556	(38,556)	(100.00%)	0	38,556	38,556	38,556
6865	Dental & Optical	0	0	0	0	0	0	1,716	1,716	1,716	(1,716)	(100.00%)	0	1,716	1,716	1,716
6875	Disability	0	0	0	0	0	0	18	18	18	(18)	(100.00%)	0	18	18	18
	<b>Total Employee Benefits - Current</b>	0	0	0	0	0	0	65,362	65,362	65,362	(65,362)	(100.00%)	0	65,823	65,823	65,823
	<b>Total Employee Costs</b>	0	0	0	0	0	0	185,362	185,362	185,362	(185,362)	(100.00%)	0	188,823	188,823	188,823
<b>Contractual:</b>																
6400	Contracts - Other	11,000	10,901	11,000	11,000	4,434	20,000	15,000	15,000	15,000	(4,000)	(36.36%)	13,500	13,500	13,500	13,500
6401	Contracts	336,548	423,465	403,548	419,348	373,458	459,136	458,807	458,807	458,807	(39,459)	(9.41%)	172,500	172,500	172,500	172,500
6403	Gasoline	2,000	1,742	2,000	2,000	1,111	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6404	Electric	45,000	32,051	43,000	43,000	26,944	43,000	40,000	40,000	40,000	3,000	6.98%	50,000	43,000	43,000	43,000
6406	Repair Equipment	25,000	29,533	40,000	24,200	13,573	44,000	40,000	40,000	40,000	(15,800)	(65.29%)	15,000	45,000	45,000	45,000
6407	Repair Building	4,500	0	4,500	4,500	85	4,500	3,500	3,500	3,500	1,000	22.22%	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	500	11	500	500	1	500	500	500	500	0	0.00%	1,000	1,000	1,000	1,000
6436	Hardware	500	0	3,000	3,000	0	3,000	2,000	2,000	2,000	1,000	33.33%	1,000	3,000	3,000	3,000
6490	Consultants	55,000	42,636	70,000	70,000	14,777	90,000	30,000	30,000	30,000	40,000	57.14%	53,000	53,000	53,000	53,000
	<b>Total Contractual</b>	480,048	540,338	577,548	577,548	434,382	666,136	591,807	591,807	591,807	(14,259)	(2.47%)	309,500	334,500	334,500	334,500
	<b>Total Expenditures</b>	<b>480,048</b>	<b>540,338</b>	<b>577,548</b>	<b>577,548</b>	<b>434,382</b>	<b>666,136</b>	<b>777,169</b>	<b>777,169</b>	<b>777,169</b>	<b>(199,621)</b>	<b>(34.56%)</b>	<b>309,500</b>	<b>523,323</b>	<b>523,323</b>	<b>523,323</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>64,472</b>	<b>0</b>	<b>0</b>	<b>80,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# TOWN ENGINEER - SUMMARY

Department: Town Engineer

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 1440  
**Manager:** Thomas Houghton

## NOTES:

### Departmental Mission & Responsibilities:

The Engineering Division's mission is to ensure that development within the Town complies with good engineering standards and practices for design and construction. The Division also provides the highest level of professional and courteous service to the public.

### Workload:

1. The Engineering Division reviews the engineering aspects of all residential subdivisions to ensure that good engineering standards are met. We also prepare construction cost estimates for performance bonds. The Engineering Division also inspects all roads, drainage and other improvements related to the subdivision (exclusive of building construction) during construction, making recommendations to the Planning Division regarding completion and bond status, including final construction inspection for acceptance into the Town Highway System.
2. The Engineering Division reviews the engineering aspects of all commercial Site Plan and PDD applications to ensure that good engineering standards are met. The Engineering Division inspects the site improvements during construction, and issues a sign-off recommendation to the Planning Division when the site work is complete.
3. The Engineering Division enforces all stormwater management and erosion and sediment control requirements in subdivisions and site plans applications, including review and approval, and field inspection.
4. Anyone building a residential structure on a vacant lot on a Private or Trustee Road is required by Town Code to apply to the Road Review Committee, which is headed by the Town Engineer. The Committee makes recommendations for road improvements on a particular road or road network, which is then approved by Town Board resolution. Road Review recommendations require the Engineer to visit the site, make his recommendations to the Committee, prepare Town Board resolutions, meet with the applicant to discuss the project, and then inspect and verify it was properly completed. The applicant must complete these improvements, under supervision of the Town Engineer, before a Certificate of Occupancy can be issued for the dwelling by the Building Department.
5. The Engineering Division is responsible for bringing private roads into Town Highway System through Town Law 200. This work includes performing an engineering inspection and estimating the cost necessary to bring an existing private road up to engineering standards so that it can be accepted into the Town Highway System. The process is typically initiated by residents living along the particular road, and entails coordination with the residents, tax assessor and Town Attorney. Each TL200 is subject to a public hearing to approve the project and the expenditure. Once the funding is approved and bonded, the Engineering Division coordinates surveying, design and construction by public bid, or a combination of public bid and annual contracts. The funds are usually recovered from residing on the road, through property tax increase over a period of years.
6. Manage the Highway Department inspections of building lots for a flooding determination.
7. Serve on various Committees, as appointed by the Town Board.

# Department Summary

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*Department: Town Engineer*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 1440  
**Manager:** Thomas Houghton

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## NOTES:

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8. The Engineering Division works on numerous capital projects within our division and provides engineering assistance to the Waste Management, Buildings Maintenance & Facilities Management, Office of Energy & Sustainability, and Intermodal Transportation & Traffic Safety divisions within our Municipal Works Department and other Town Departments. Engineering assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors.

9. The Engineering Division is responsible for implementing the Town's stormwater management program and the stormwater abatement program. The Stormwater Management Program is permitted under the State Pollution Discharge and Elimination (SPDES) General Permit for Stormwater Discharges from Municipal Separate Storm Sewer Systems (MS4s), Permit No. GP-0-10-002. As part of the Town's stormwater compliance activities, the Engineering Division educates and informs the public about stormwater and its impact on the environment, regulates construction and post-construction stormwater discharges from subdivisions and site plans, identifies illicit discharges and connections to the Town MS4, conducts municipal good housekeeping audits of Town facilities and files annual compliance reports. The Town has two local stormwater laws, one to regulate the discharge of stormwater from construction sites and another to regulate illicit discharges and connections to the Town MS4.

All construction projects within the Town that disturb more than one acre of land are required to obtain SPDES construction permit coverage from the NYSDEC prior to starting construction. As part of this permit process, the developer must prepare a Stormwater Pollution Prevention Plan (SWPPP) for the site that addresses all applicable construction and post-construction stormwater standards. All SWPPPs are reviewed by the Engineering Division. The Engineering Division is responsible for accepting the final SWPPP. Field SWPPP inspections are conducted by the Engineering Division.

The stormwater abatement program is a capital improvement program under which the Town designs and installs stormwater abatement infrastructure to address specific problem areas or polluted bodies of water. The Engineering Division works with the Highway Department to identify potential project sites, the Environmental Division and Board of Trustees are consulted as needed when projects involve regulated wetlands or bodies of water and the Grants Coordinator helps to identify potential sources of grant funding for each project. Once approved, stormwater abatement projects are implemented in the same manner as any other capital project.

10. The Engineering Division works in the capacity to oversee certain capital efforts to restore Town functions following natural disasters such as hurricanes. The Engineering Division works with both the Comptroller's Office and FEMA to ensure that the Town submits Information to substantiate public assistance reimbursements.

### Goals & Objectives:

# Department Summary

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*Department: Town Engineer*

**Budget Year:** 2025  
**Division:** Municipal Works Department  
**Tax District:** Full Town

**Cost Center #:** 1440  
**Manager:** Thomas Houghton

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## NOTES:

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1. Engineering will review all Site Plans and Subdivision applications referred to us by the Planning Division to ensure that all improvements are in compliance to Town codes and specifications. A measure of a successful application review is knowing that the engineering elements of the proposed improvements will have a positive impact on the community. The Engineering Division will work closely with the applicant and Town stake-holders to attain this goal. Prompt review of all stages of the application is an important element in the application review process.
  2. Before a permit for the construction of any building on a private road is issued, the private road shall be suitably improved in accordance with acceptable standards and specifications in respect to health, safety and general welfare. The Engineering Division will continue to chair the Road Review Committee meetings and prepare recommendations for appropriate road improvements to private roads. The goal of the Engineering Division is to strike a delicate balance in ensuring that an applicant suitably improves the private road to the acceptable standards and specifications as recommended by the Road Review Committee, while at the same time keeping the costs of the improvements reasonable in order not to create financial hardships for the applicants.
  3. Town Law 200 is the mechanism that allows residents living on a private road to improve their road in order to bring it into the Town Highway System. The Engineering Division guides interested residents through this process. Since the cost of the road improvements is entirely borne by the residents, Engineering's goal is to strike a balance in designing the improvements in an economical cost effective way, in accordance with acceptable standards, to the satisfaction of the Highway Superintendent in order for him to take the road into the Town system. The Engineering Division then prepares a construction estimate for the residents. If the residents want to move forward to bring their road into the Town Highway System, Engineering will provide in-house design and construction management services to improve the road, and assist in the administrative process.
  4. The Engineering Division will provide technical assistance to Town Departments on capital improvement projects and associated public infrastructure improvements. Technical assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist the various Town Departments in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors. It is our goal to ensure that capital improvement work is completed so that the project improvements are available to the Town for use within the stipulated completion time and within budget. Engineering will work with the Town Board to prioritize capital improvement projects by immediate needs.
  5. The Engineering Divisions goals and objectives relating to Stormwater Management and Stormwater Abatement projects are as follows : protect the health and safety of both the public and the ecosystem; address both stormwater quality and quantity concerns; meet or exceed federal and state mandates regarding stormwater runoff and discharge.
- The Engineering Division will provide the following services to reach these goals and objectives: develop and implement activities to comply with the New York State Department of Environmental Conservation (NYSDEC) municipal stormwater permit including the six minimum measures and annual reporting requirements; work with the Land Management Department to implement Stormwater regulations mandated by NYSDEC for construction activities; Identify grant opportunities to fund water quality improvement projects; prepare and submit grant applications with the assistance of the Town's Grants Coordinator; develop and monitor approved grant funded projects; prepare contract documents and administer stormwater-related professional services and construction contracts.

# Department Summary

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*Department: Town Engineer*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 1440

**Manager:** Thomas Houghton

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**Legal Authority:**

Established pursuant to Southampton Town Board resolution.

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**NOTES:**

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### 2025 Engineering Fee Schedule

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Site Plan</b>		
Area to be improved is Less than 500 Square Feet	\$1,250	
Area to be improved is 500 Square Feet or Greater and Less than 1 Acres	\$2,500	
Area to be improved is Greater than 1 Acres	\$4,800	
Site Plan Amendment	\$500	
Administrative Review and Inspection Fee for improved area less than 1 Acre	\$1,550	
Condos/Townhouses (no review or inspection fees for affordable units)	\$200/dwelling unit (minimum \$5,000)	
NOTE: Fire Departments exempt from fees.		
*NOTE: These fees are a combination of Review, Inspection and include Erosion Control and SWPPP where required.		
<b>Subdivisions</b>		
	<b>Fee*</b>	
Preliminary Application (no roads)	\$800/Lot	
Preliminary Application (with roads)	½ (\$150.00 x length of road x .075)	
Final Application (minor review with no roads and 3 Lots or more)	\$450/Lot	
Final Application (with roads)	(Bond Estimate x.075) - Preliminary Review Fee +\$3,330	
Modification to Road and Drainage Plans	\$100 + \$1.25 per linear foot of road	
Subdivision without roads but with common driveways	\$1,500/common driveway	

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**NOTES:**

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**2025 Engineering Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Stormwater Management</b>		
Subdivisions requiring a SWPPP	\$1,850	
*Note: These fees are a combination of Review and Inspection.		
<b>Determination For Flooding (For Building Permit Applications)</b>		
Flooding Determination (Engineering & Highway)	\$300	
<b>Single Family Homes Requiring a SWPPP</b>		
Application	\$550	
<b>Road Review</b>		
Road Review Application for New Building Construction on Unimproved Streets or Highways	\$500	

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Municipal Works Department</b>													
<b>Town Engineer</b>													
<b>Town Engineer - 1440</b>													
Assistant Town Engineer - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - Q / Step 1	111,451	0	0	111,451	40,272	8,330	14,313	6,771	69,686	181,137		100.0
Engineering Aide-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,148	6,588	877	51,885	105,433		100.0
<b>Total Town Engineer - 1440</b>		<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>80,544</b>	<b>12,478</b>	<b>20,901</b>	<b>7,648</b>	<b>121,571</b>	<b>286,570</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Town Engineer - 1440

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	34,540	(70,896)	68,939	(889)	(889)	172,319	160,770	160,770	160,770	161,659	(18184.36%)	183,315	179,653	179,653	179,653
	<b>Total Real Property Taxes</b>	<b>34,540</b>	<b>(70,896)</b>	<b>68,939</b>	<b>(889)</b>	<b>(889)</b>	<b>172,319</b>	<b>160,770</b>	<b>160,770</b>	<b>160,770</b>	<b>161,659</b>	<b>(18184.36%)</b>	<b>183,315</b>	<b>179,653</b>	<b>179,653</b>	<b>179,653</b>
<b>Other Revenue:</b>																
1563	Engineering Fees	160,000	914,627	167,000	167,000	76,600	167,000	170,000	170,000	170,000	3,000	1.80%	155,000	155,000	155,000	155,000
	<b>Total Other Revenue</b>	<b>160,000</b>	<b>914,627</b>	<b>167,000</b>	<b>167,000</b>	<b>76,600</b>	<b>167,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>3,000</b>	<b>1.80%</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
	<b>Total Revenue</b>	<b>194,540</b>	<b>843,731</b>	<b>235,939</b>	<b>166,111</b>	<b>75,711</b>	<b>339,319</b>	<b>330,770</b>	<b>330,770</b>	<b>330,770</b>	<b>164,659</b>	<b>99.13%</b>	<b>338,315</b>	<b>334,653</b>	<b>334,653</b>	<b>334,653</b>
<b>Salaries:</b>																
6100	Salaries	114,120	0	118,860	60,718	8,085	165,000	165,000	165,000	165,000	(104,281)	(171.75%)	171,564	171,564	171,564	171,564
6101	Overtime	7,000	0	7,000	7,000	0	7,000	5,000	5,000	5,000	2,000	28.57%	10,000	10,000	10,000	10,000
6105	Part Time Salaries	0	0	0	5,000	4,495	0	0	0	0	5,000	100.00%	0	0	0	0
	<b>Total Salaries</b>	<b>121,120</b>	<b>0</b>	<b>125,860</b>	<b>72,718</b>	<b>12,580</b>	<b>172,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>(97,281)</b>	<b>(133.78%)</b>	<b>181,564</b>	<b>181,564</b>	<b>181,564</b>	<b>181,564</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	14,233	13,938	14,377	14,377	5,880	21,595	20,901	20,901	20,901	(6,524)	(45.38%)	22,454	21,733	21,733	21,733
6830	FICA Tax Expenditure	8,401	0	8,483	8,483	962	12,481	12,478	12,478	12,478	(3,995)	(47.09%)	12,713	12,709	12,709	12,709
6835	MTA Tax	417	0	436	436	35	592	585	585	585	(148)	(34.01%)	616	608	608	608
6840	Worker's Compensation	8,582	9,460	9,509	9,509	3,698	9,152	7,027	7,027	7,027	2,481	26.10%	9,518	7,308	7,308	7,308
6860	Medical Insurance - Active Employees	0	0	35,040	21,454	0	77,832	77,112	77,112	77,112	(55,658)	(259.43%)	77,832	77,112	77,112	77,112
6865	Dental & Optical	1,620	34	1,716	1,716	0	3,432	3,432	3,432	3,432	(1,716)	(100.00%)	3,432	3,432	3,432	3,432
6875	Disability	18	0	18	18	2	35	35	35	35	(18)	(100.00%)	35	35	35	35
	<b>Total Employee Benefits - Current</b>	<b>33,271</b>	<b>23,432</b>	<b>69,579</b>	<b>55,993</b>	<b>10,577</b>	<b>125,119</b>	<b>121,571</b>	<b>121,571</b>	<b>121,571</b>	<b>(65,578)</b>	<b>(117.12%)</b>	<b>126,600</b>	<b>122,938</b>	<b>122,938</b>	<b>122,938</b>
	<b>Total Employee Costs</b>	<b>154,390</b>	<b>23,432</b>	<b>195,439</b>	<b>128,711</b>	<b>23,156</b>	<b>297,119</b>	<b>291,570</b>	<b>291,570</b>	<b>291,570</b>	<b>(162,859)</b>	<b>(126.53%)</b>	<b>308,164</b>	<b>304,502</b>	<b>304,502</b>	<b>304,502</b>
<b>Contractual:</b>																
6401	Contracts	6,000	2,270	6,000	4,895	145	6,000	6,000	6,000	6,000	(1,105)	(22.57%)	6,000	6,000	6,000	6,000
6416	Travel, Dues and Related	1,500	680	2,000	1,793	1,155	2,500	2,000	2,000	2,000	(207)	(11.54%)	1,500	1,500	1,500	1,500
6420	Other	400	0	400	400	423	500	400	400	400	0	0.00%	400	400	400	400
6466	Telephone - Wireless	750	375	600	600	281	1,200	800	800	800	(200)	(33.33%)	750	750	750	750
6490	Consultants	31,500	19,568	31,500	29,712	11,375	32,000	30,000	30,000	30,000	(288)	(0.97%)	21,500	21,500	21,500	21,500
	<b>Total Contractual</b>	<b>40,150</b>	<b>22,892</b>	<b>40,500</b>	<b>37,400</b>	<b>13,379</b>	<b>42,200</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>	<b>(1,800)</b>	<b>(4.81%)</b>	<b>30,151</b>	<b>30,151</b>	<b>30,151</b>	<b>30,151</b>
	<b>Total Expenditures</b>	<b>194,540</b>	<b>46,324</b>	<b>235,939</b>	<b>166,111</b>	<b>36,536</b>	<b>339,319</b>	<b>330,770</b>	<b>330,770</b>	<b>330,770</b>	<b>(164,659)</b>	<b>(99.13%)</b>	<b>338,315</b>	<b>334,653</b>	<b>334,653</b>	<b>334,653</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>797,406</b>	<b>0</b>	<b>0</b>	<b>39,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WASTE MANAGEMENT POST CLOSURE - SUMMARY

*Department: Waste Management Post Closure*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Full Town

**Cost Center #:** 8160

**Manager:**

**NOTES:**

### **Departmental Mission & Responsibilities:**

Provide efficient management and operations of existing Town-owned Solid Waste Facilities.

### **Workload:**

The Town has capped and closed the North Sea Landfill and is currently engaged in Post Closure activities.

### **Goals & Objectives:**

1. Ensure compliance with all Federal, State and Local regulations and requirements.
2. Maintain environmental integrity of the landfill capping system.
3. Provide landfill gas control and monitoring.
4. Complete periodic ground water sampling and monitoring.
5. Properly collect and dispose of landfill generated leachate.

### **Legal Authority:**

The Division of Waste Management was established as part of the Department of Public Works pursuant to Town Board Resolution dated November 1, 1996.

# 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. %
<b>Municipal Works Department</b>													
<b>Waste Management Summary</b>													
<b>Waste Management Post Closure - 8160</b>													
Environmental Facilities Manager	ADMINSUPPORT	101,591	3,048	0	104,639	40,272	8,103	12,869	1,658	62,902	167,540	10.7	100.0
Administrative Assistant*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	69,661	0	0	69,661	18,276	5,396	8,570	1,135	33,378	103,039	1.9	100.0
Construction Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	77,897	0	0	77,897	18,276	6,430	10,212	6,457	41,375	119,272	4.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	0	0	66,595	18,276	5,793	9,200	6,269	39,537	106,132	2.7	100.0
Heavy Equipment Operator	PART-TIME	6,624	0	0	6,624	0	536	0	419	955	7,579		100.0
<b>Total Waste Management Post Closure - 8160</b>		<b>322,368</b>	<b>3,048</b>	<b>0</b>	<b>325,416</b>	<b>95,100</b>	<b>26,257</b>	<b>40,852</b>	<b>15,938</b>	<b>178,147</b>	<b>503,563</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Waste Management Post Closure - 8160

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	879,085	865,432	891,711	898,576	898,576	951,640	902,428	902,428	902,428	3,852	0.43%	938,699	932,492	932,492	932,492
	<b>Total Real Property Taxes</b>	<b>879,085</b>	<b>865,432</b>	<b>891,711</b>	<b>898,576</b>	<b>898,576</b>	<b>951,640</b>	<b>902,428</b>	<b>902,428</b>	<b>902,428</b>	<b>3,852</b>	<b>0.43%</b>	<b>938,699</b>	<b>932,492</b>	<b>932,492</b>	<b>932,492</b>
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	0	0	0	0	5	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue</b>	<b>879,085</b>	<b>865,432</b>	<b>891,711</b>	<b>898,576</b>	<b>898,581</b>	<b>951,640</b>	<b>902,428</b>	<b>902,428</b>	<b>902,428</b>	<b>3,852</b>	<b>0.43%</b>	<b>938,699</b>	<b>932,492</b>	<b>932,492</b>	<b>932,492</b>
<b>Salaries:</b>																
6100	Salaries	291,448	282,315	297,035	288,577	240,485	304,516	318,875	318,875	318,875	(30,298)	(10.50%)	314,928	329,800	329,800	329,800
6101	Overtime	30,000	16,159	30,000	30,000	6,608	30,000	25,000	25,000	25,000	5,000	16.67%	30,000	30,000	30,000	30,000
6105	Part Time Salaries	6,624	2,755	6,624	6,624	0	6,624	6,624	6,624	6,624	0	0.00%	6,624	6,624	6,624	6,624
6110	Longevity	6,666	1,877	2,886	2,886	2,886	2,958	3,048	3,048	3,048	(162)	(5.61%)	2,958	3,048	3,048	3,048
	<b>Total Salaries</b>	<b>334,739</b>	<b>303,105</b>	<b>336,546</b>	<b>328,088</b>	<b>249,979</b>	<b>344,099</b>	<b>353,548</b>	<b>353,548</b>	<b>353,548</b>	<b>(25,460)</b>	<b>(7.76%)</b>	<b>354,510</b>	<b>369,472</b>	<b>369,472</b>	<b>369,472</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	35,889	35,145	35,055	35,055	28,942	39,787	40,852	40,852	40,852	(5,797)	(16.54%)	41,143	42,245	42,245	42,245
6830	FICA Tax Expenditure	26,518	22,460	26,806	26,158	18,362	27,408	28,388	28,388	28,388	(2,230)	(8.53%)	28,244	29,155	29,155	29,155
6835	MTA Tax	1,178	989	1,191	1,162	775	1,218	1,269	1,269	1,269	(107)	(9.19%)	1,255	1,308	1,308	1,308
6840	Worker's Compensation	11,837	13,048	13,790	13,790	11,492	14,112	14,683	14,683	14,683	(893)	(6.48%)	14,631	15,223	15,223	15,223
6860	Medical Insurance - Active Employees	90,456	74,455	79,572	79,572	73,874	111,264	88,236	88,236	88,236	(8,664)	(10.89%)	111,264	88,236	88,236	88,236
6865	Dental & Optical	6,480	6,191	6,864	6,864	5,294	6,864	6,864	6,864	6,864	0	0.00%	6,864	6,864	6,864	6,864
6875	Disability	88	10	88	88	11	88	88	88	88	0	0.00%	88	88	88	88
	<b>Total Employee Benefits - Current</b>	<b>172,447</b>	<b>152,297</b>	<b>163,366</b>	<b>162,689</b>	<b>138,750</b>	<b>200,742</b>	<b>180,380</b>	<b>180,380</b>	<b>180,380</b>	<b>(17,691)</b>	<b>(10.87%)</b>	<b>203,489</b>	<b>183,119</b>	<b>183,119</b>	<b>183,119</b>
	<b>Total Employee Costs</b>	<b>507,185</b>	<b>455,402</b>	<b>499,911</b>	<b>490,776</b>	<b>388,729</b>	<b>544,840</b>	<b>533,928</b>	<b>533,928</b>	<b>533,928</b>	<b>(43,151)</b>	<b>(8.79%)</b>	<b>557,999</b>	<b>552,592</b>	<b>552,592</b>	<b>552,592</b>
<b>Contractual:</b>																
6401	Contracts	140,000	97,314	140,000	120,000	42,746	140,000	120,000	120,000	120,000	0	0.00%	160,500	160,500	160,500	160,500
6404	Electric	2,200	1,143	2,200	2,200	801	2,200	1,900	1,900	1,900	300	13.64%	3,000	2,200	2,200	2,200
6405	Fuel Oil	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	4,000	4,000	4,000	4,000
6406	Repair Equipment	74,000	110,349	85,000	124,000	88,867	100,000	100,000	100,000	100,000	24,000	19.35%	85,000	85,000	85,000	85,000
6407	Repair Building	9,000	5,851	11,500	11,500	4,648	11,500	9,500	9,500	9,500	2,000	17.39%	15,500	15,500	15,500	15,500
6414	Rentals	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	2,500	2,500	2,500	2,500
6420	Other	5,000	5,401	5,000	9,500	6,465	5,000	5,000	5,000	5,000	4,500	47.37%	5,000	5,000	5,000	5,000
6421	Legal Notices	4,000	3,918	4,000	4,000	2,428	4,000	4,000	4,000	4,000	0	0.00%	2,100	2,100	2,100	2,100
6423	Small Equipment (Non-Capital)	5,000	2,449	5,000	5,000	2,806	5,000	5,000	5,000	5,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	400	923	600	1,600	430	600	600	600	600	1,000	62.50%	500	500	500	500
6441	Diesel Fuel	60,000	18,249	65,000	65,000	31,500	65,000	55,000	55,000	55,000	10,000	15.38%	60,000	60,000	60,000	60,000
6464	Municipal Dues	10,800	1,352	10,000	6,500	500	10,000	6,000	6,000	6,000	500	7.69%	15,800	15,800	15,800	15,800
6466	Telephone - Wireless	2,000	1,566	2,000	2,000	1,181	2,000	2,000	2,000	2,000	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	2,500	(112)	2,500	2,500	1,583	2,500	2,500	2,500	2,500	0	0.00%	1,800	1,800	1,800	1,800
6490	Consultants	50,000	43,981	52,000	52,000	28,576	52,000	50,000	50,000	50,000	2,000	3.85%	18,500	18,500	18,500	18,500
	<b>Total Contractual</b>	<b>371,900</b>	<b>292,384</b>	<b>391,800</b>	<b>407,800</b>	<b>212,533</b>	<b>406,800</b>	<b>368,500</b>	<b>368,500</b>	<b>368,500</b>	<b>39,300</b>	<b>9.64%</b>	<b>380,700</b>	<b>379,900</b>	<b>379,900</b>	<b>379,900</b>
	<b>Total Expenditures</b>	<b>879,085</b>	<b>747,786</b>	<b>891,711</b>	<b>898,576</b>	<b>601,262</b>	<b>951,640</b>	<b>902,428</b>	<b>902,428</b>	<b>902,428</b>	<b>(3,851)</b>	<b>(0.43%)</b>	<b>938,699</b>	<b>932,492</b>	<b>932,492</b>	<b>932,492</b>

**Town of Southampton**  
**2025 Adopted Budget**  
**Waste Management Post Closure - 8160**

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
	Net Surplus (Deficit)	0	117,646	0	0	297,319	0	0	0	0			0	0	0	0

## WASTE MANAGEMENT RECYCLING CENTERS - SUMMARY

*Department: Waste Management Recycling Centers*

**Budget Year:** 2025

**Division:** Municipal Works Department

**Tax District:** Waste Management

**Cost Center #:** 8161

**Manager:**

**NOTES:**

### **Departmental Mission & Responsibilities:**

Manage and operate Town Transfer Stations, Recycling Centers and Yard Waste Facilities.

### **Workload:**

The Town of Southampton currently operates four (4) Transfer Stations (North Sea, Hampton Bays, Sag Harbor, and Westhampton), four Recycling Centers (North Sea, Hampton Bays, Sag Harbor and Westhampton) and three Yard Waste Facilities (North Sea, Hampton Bays and Westhampton).

### **Goals & Objectives:**

1. Ensure compliance with all Federal, State and Local regulations and requirements.
2. Continue to improve efficiency in the department through improved recycling and enforcement of existing disposal policies.
3. Continue to develop the yard waste recycling program to minimize costs incurred by the Town.
4. Operate all facilities efficiently to ensure revenues offset expenses.

### **Legal Authority:**

The Division of Waste Management was established as part of the Department of Public Works pursuant to Town Board Resolution dated November 1, 1996.

**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>MSW</b>		
Non-recyclable Household Garbage (In TOS Green Bag ONLY)		
Cost to dump -	<b>\$0 with purchase of TOS Green Bags</b>	
Customer Type (Residents Only)		
Accepting Facilities (All)		
<b>Recyclables</b>		
<b>Commingled glass, cans and type 1 and 2 PE plastic</b>	<b>\$0</b>	
Residents Only		
Accepting Facilities (All)		
<b>Mixed Paper</b>	<b>\$0</b>	
Residents Only		
Accepting Facilities (All)		
<b>Corrugated Cardboard</b>	<b>\$0</b>	
Residents Only		
Accepting Facilities (All)		

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**NOTES:**

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**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Yard Waste</b>		
Leaves (No plastic bags) car, van, pick-up truck or trailer with sides less than 2 ft	\$0 - Resident Self Haulers Only NS, HB & WH	
Brush less than 3" diameter 3 or less 30 gallon trash cans or bags	\$4/Bag - Resident Self Haulers Only NS & HB	
Brush less than 3" diameter car, van, pick-up truck or trailer with sides less than 2 ft	\$20/CY - Resident Self Haulers Only NS & HB	
Leaves and Brush less than 3" diameter car, van, pick-up truck or trailer with sides less than 2 ft, 6-Wheel Truck	\$25/CY - Landscaper & Estate Care NS & HB	

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**NOTES:**

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**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Household Hazardous Waste (HHW)</b>		
<b>Vehicle Batteries</b>	STOP Day Only	
Residents Only		
<b>Waste Oil (limit of 5 gal. per day)</b>	\$0	
Residents Only		
Accepting Facilities (All)		
<b>Propane Tanks (Empty &amp; 20 lb ONLY)</b>	<del>\$5/tank</del> \$0	\$5 reduction
Residents Only		
Accepting Facility (NS Only)		
<b>Other HHW</b>	STOP Day Only	
Residents Only		
<b>Other Household Items</b>		
<b>Car Residential Tires (no rim)</b>	\$ 7 per tire	
<b>Truck Residential Tires (no rim)</b>	\$ 15 per tire	
<b>Tire with Rim</b>	<del>\$ 15 per tire</del> \$ 30 per tire	\$30
<del>car, van, pick up truck or trailer with sides less than 2 ft</del>		
Residents Only		
Accepting Facility (NS Only)		

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**NOTES:**

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**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Bulk Items</b>		
<b>Small Bulk (under 3ft x 3ft x 3ft)</b>	\$5/item <del>\$15</del> <b>\$15/CY</b>	<b>\$10</b>
car, van, pick-up truck or trailer with sides less than 2 ft		
Residents Only		
Accepting Facilities (NS & HB <b>only</b> )		
<b>Large Bulk (Larger than 3ft x 3ft x 3ft)</b>	\$30/item	
car, van, pick-up truck or trailer with sides less than 2 ft		
Residents Only		
Accepting Facilities (NS & HB <b>only</b> )		
<b>Large and Small Residential Mixed Bulk</b>	<del>\$200</del> <b>\$300/ton</b> Min Charge <del>\$20</del> <b>\$15</b>	<b>\$100/ton</b> <b>Min Charge reduced by \$5</b>
Any Residential vehicle, trailer or box truck		
Residents Only		
Accepting Facility (NS Only)		
<b>E-Waste Items</b>	No Cost	
Residents Only		
Accepting Facility (NS & HB & <b>WH</b> Only)		

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**NOTES:**

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**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>METAL</b>		
Appliances	\$20/item	
Residents Only		
Accepting Facilities (NS & HB)		
<b>Scrap Metal (NOT mixed with other items)</b>		
Car, van, pick-up truck or trailer with sides less than 2 ft (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)	\$60/ton \$20 min. charge	
Residents Only		
Accepting Facility (NS & HB Only)		
<b>C&amp;D Material</b>		
Car, van, pick-up truck or trailer with sides less than 2 ft (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)	<del>\$200</del> \$400/ton \$20 min.	\$200/ton
Residents Only		
Accepting Facility (NS Only)		
<b>Facility Locations</b>		
NS - North Sea Transfer Station	Southampton	
SH - Sag Harbor Transfer Station	Sag Harbor	
HB - Hampton Bays Transfer Station	Hampton Bays	
WH - Westhampton Transfer Station	Westhampton	

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**NOTES:**

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**2025 Recycling Center Fee Schedule**

Fee Schedule	2025 Fee Schedule	Proposed Increase
<b>Special Notes:</b>		
1. Tipping Fees for brush will be suspended for residents for 6 weeks in Spring and 6 weeks for Fall Clean up, dates to be announced.		
2. Grass clippings and wood chips will not be accepted.		
3. No concrete, bricks, or asphalt will be accepted as construction & demolition debris.		
4. No boats or vehicles accepted.		
5. Courtesy Weights shall cost \$10/weigh for residents, \$15/weigh for commercial entities.		
6. Credit Cards shall be accepted at North Sea and Hampton Bays Transfer Stations only.		
7. Screened and unscreened compost, when available, is free for self – haulers picking up at NS, BH, and WH.		
8. Unscreened and screened mulch, when available, is free for self-haulers at NS, HB, and WH.		
9. Retail Sale of Green Bags →Large Bags 5 Bags/\$18.25; Small 5 Bags/\$10.25		
<b>Interdepartmental Chargebacks</b>		
Item Desc.	2025 Unit Cost	
Brush-TOS	12 per cy	
Leaves-TOS	12 per cy	
Brush-Hwy Voucher	16 CY	
Leaves - Hwy Voucher	16 CY	
MSW	135 per ton	
Metal	0 per ton	
C&D	125 per ton	
Tires	6 per tire	
Ewaste	0 each	
Propane Tanks	4 0 each	

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Municipal Works Department</b>													
<b>Waste Management Summary</b>													
<b>Waste Management Recycling Centers - 8161</b>													
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	68,450	0	430	68,880	18,276	5,741	9,117	6,433	39,567	108,447	2.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	68,450	0	0	68,450	40,272	5,947	9,446	6,442	62,107	130,557	2.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	69,395	2,776	430	72,600	40,272	6,032	9,580	6,531	62,415	135,015	6.0	100.0
Heavy Equipment Operator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	65,634	0	0	65,634	40,272	5,712	9,073	6,179	61,236	126,870		100.0
Heavy Equipment Operator*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	65,634	0	0	65,634	40,272	5,473	8,692	6,168	60,605	126,239		100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3	50,916	0	430	51,346	18,276	4,236	6,727	4,228	33,467	84,813	3.3	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 8	54,097	3,246	430	57,773	20,112	4,747	7,539	4,502	36,899	94,672	11.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	45,511	0	430	45,941	40,272	3,790	6,019	3,781	53,862	99,802	0.3	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	46,803	0	430	47,233	18,276	3,896	6,188	3,888	32,248	79,481	1.7	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	430	46,586	18,276	3,843	6,103	3,835	32,057	78,642	0.8	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	430	46,586	18,276	3,843	6,103	3,835	32,057	78,642	1.4	100.0
Sanitation Helper*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	45,511	0	0	45,511	40,272	3,757	5,966	3,780	53,775	99,286		100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	76,844	3,074	0	79,918	40,272	6,578	10,448	6,381	63,678	143,596	7.5	100.0

**NOTES:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Municipal Works Department</b>													
<b>Waste Management Summary</b>													
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	4,108	59,159	1,716	4,858	7,716	4,583	18,873	78,032	2.7	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	430	56,238	40,272	4,639	7,369	4,633	56,913	113,151	2.8	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	8,996	64,804	1,716	5,295	8,409	4,662	20,082	84,886	3.9	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	3,509	430	62,423	20,112	5,129	8,146	4,866	38,252	100,676	11.0	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	54,097	5,410	430	59,936	40,272	4,912	7,802	4,510	57,495	117,432	21.1	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	49,644	3,971	430	54,045	20,112	4,434	7,043	4,137	35,726	89,771	18.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	49,644	4,964	8,996	63,604	1,716	5,166	8,204	4,169	19,255	82,859	24.6	100.0
Sanitation Site Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	80,575	8,057	0	88,632	20,112	7,267	11,542	6,706	45,628	134,260	19.6	100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,065	0	1,052	2,117	15,047		100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,065	0	1,052	2,117	15,047		100.0
<b>Total Waste Management Recycling Centers - 8161</b>		<b>1,233,663</b>	<b>35,007</b>	<b>28,120</b>	<b>1,296,790</b>	<b>539,424</b>	<b>107,423</b>	<b>167,232</b>	<b>106,353</b>	<b>920,432</b>	<b>2,217,222</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Waste Management Recycling Centers - 8161

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	476,788	476,788	577,555	577,555	577,555	1,193,810	1,699,442	1,699,442	1,699,442	1,121,887	194.25%	1,167,011	1,428,391	1,428,391	1,428,391
	<b>Total Real Property Taxes</b>	<b>476,788</b>	<b>476,788</b>	<b>577,555</b>	<b>577,555</b>	<b>577,555</b>	<b>1,193,810</b>	<b>1,699,442</b>	<b>1,699,442</b>	<b>1,699,442</b>	<b>1,121,887</b>	<b>194.25%</b>	<b>1,167,011</b>	<b>1,428,391</b>	<b>1,428,391</b>	<b>1,428,391</b>
<b>Other Revenue:</b>																
1201	Interest And Earnings	6,500	11,447	17,000	17,000	1,065	17,000	10,000	10,000	10,000	(7,000)	(41.18%)	17,000	9,000	9,000	9,000
2130	Landfill - Chargebacks	594,892	268,514	563,100	563,100	139,318	316,500	316,500	316,500	316,500	(246,600)	(43.79%)	317,700	317,700	317,700	317,700
2131	Pay Per Bags	815,000	697,041	815,000	815,000	372,173	815,000	815,000	815,000	815,000	0	0.00%	858,655	858,655	858,655	858,655
2590	Landfill Fees	1,229,600	955,943	1,200,000	1,200,000	632,529	1,200,000	1,200,000	1,200,000	1,200,000	0	0.00%	950,000	950,000	950,000	950,000
2593	Permit Application Fee	50,000	30,225	40,000	40,000	23,945	40,000	40,000	40,000	40,000	0	0.00%	164,000	164,000	164,000	164,000
2650	Scrap	35,000	41,674	40,000	40,000	33,599	40,000	40,000	40,000	40,000	0	0.00%	60,000	60,000	60,000	60,000
2651	Waste Management-Leaf Compost Sales	25,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000	0	0.00%	20,000	20,000	20,000	20,000
2652	Paper	114,000	30,085	114,000	114,000	82,983	114,000	114,000	114,000	114,000	0	0.00%	0	0	0	0
2653	E-Waste	0	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000
2680	Insurance Recoveries	0	52,000	0	4,909	21,261	0	0	0	0	(4,909)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	0	3,599	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	1,982	0	0	2,023	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>2,869,992</b>	<b>2,092,510</b>	<b>2,814,100</b>	<b>2,819,009</b>	<b>1,308,897</b>	<b>2,567,500</b>	<b>2,560,500</b>	<b>2,560,500</b>	<b>2,560,500</b>	<b>(258,509)</b>	<b>(9.17%)</b>	<b>2,388,355</b>	<b>2,380,355</b>	<b>2,380,355</b>	<b>2,380,355</b>
	<b>Total Revenue</b>	<b>3,346,780</b>	<b>2,569,298</b>	<b>3,391,655</b>	<b>3,396,564</b>	<b>1,886,452</b>	<b>3,761,310</b>	<b>4,259,942</b>	<b>4,259,942</b>	<b>4,259,942</b>	<b>863,378</b>	<b>25.42%</b>	<b>3,555,366</b>	<b>3,808,746</b>	<b>3,808,746</b>	<b>3,808,746</b>
<b>Salaries:</b>																
6100	Salaries	1,041,860	973,567	1,077,429	1,073,897	859,436	1,104,673	1,214,927	1,214,927	1,214,927	(141,030)	(13.13%)	1,142,901	1,257,431	1,257,431	1,257,431
6101	Overtime	35,000	13,008	35,000	41,000	37,981	35,000	27,000	27,000	27,000	14,000	34.15%	40,000	40,000	40,000	40,000
6102	Severance Pay	0	15,159	0	3,532	3,532	0	0	0	0	3,532	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	335	23,872	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6104	Holiday	6,450	3,932	6,450	6,450	0	7,310	7,310	7,310	7,310	(860)	(13.33%)	7,310	7,310	7,310	7,310
6105	Part Time Salaries	33,122	0	25,000	25,000	13,758	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6110	Longevity	24,076	24,309	32,024	32,024	30,544	37,633	35,007	35,007	35,007	(2,984)	(9.32%)	38,695	35,964	35,964	35,964
6127	Cash in Lieu of Health Benefits	19,770	20,103	19,047	19,047	9,816	21,007	20,810	20,810	20,810	(1,763)	(9.26%)	21,007	20,810	20,810	20,810
	<b>Total Salaries</b>	<b>1,160,613</b>	<b>1,073,949</b>	<b>1,194,949</b>	<b>1,200,949</b>	<b>955,066</b>	<b>1,230,623</b>	<b>1,330,054</b>	<b>1,330,054</b>	<b>1,330,054</b>	<b>(129,105)</b>	<b>(10.75%)</b>	<b>1,274,912</b>	<b>1,386,515</b>	<b>1,386,515</b>	<b>1,386,515</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	136,670	245,901	138,528	138,528	111,703	158,110	167,232	167,232	167,232	(28,704)	(20.72%)	163,429	172,938	172,938	172,938
6830	FICA Tax Expenditure	96,054	78,236	99,897	99,897	71,052	102,821	109,835	109,835	109,835	(9,939)	(9.95%)	106,103	113,404	113,404	113,404
6835	MTA Tax	4,272	3,477	4,442	4,442	2,948	4,572	4,915	4,915	4,915	(472)	(10.63%)	4,718	5,074	5,074	5,074
6840	Worker's Compensation	89,471	98,627	105,365	105,365	87,807	107,915	101,173	101,173	101,173	4,192	3.98%	111,527	104,677	104,677	104,677
6860	Medical Insurance - Active Employees	330,780	313,814	385,452	385,452	297,214	430,248	503,388	503,388	503,388	(117,936)	(30.60%)	430,248	503,388	503,388	503,388
6865	Dental & Optical	30,780	29,239	32,604	32,604	23,619	32,604	36,036	36,036	36,036	(3,432)	(10.53%)	32,604	36,036	36,036	36,036
6875	Disability	370	13	370	370	34	370	406	406	406	(35)	(9.52%)	370	406	406	406
	<b>Total Employee Benefits - Current</b>	<b>688,397</b>	<b>769,306</b>	<b>766,657</b>	<b>766,657</b>	<b>594,377</b>	<b>836,640</b>	<b>922,984</b>	<b>922,984</b>	<b>922,984</b>	<b>(156,327)</b>	<b>(20.39%)</b>	<b>849,000</b>	<b>935,923</b>	<b>935,923</b>	<b>935,923</b>
	<b>Total Employee Costs</b>	<b>1,849,010</b>	<b>1,843,255</b>	<b>1,961,607</b>	<b>1,967,607</b>	<b>1,549,443</b>	<b>2,067,262</b>	<b>2,253,038</b>	<b>2,253,038</b>	<b>2,253,038</b>	<b>(285,432)</b>	<b>(14.51%)</b>	<b>2,123,912</b>	<b>2,322,437</b>	<b>2,322,437</b>	<b>2,322,437</b>
<b>Equipment:</b>																
6200	Equipment	0	0	0	0	0	0	332,000	332,000	332,000	(332,000)	(100.00%)	0	0	0	0
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>(332,000)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

