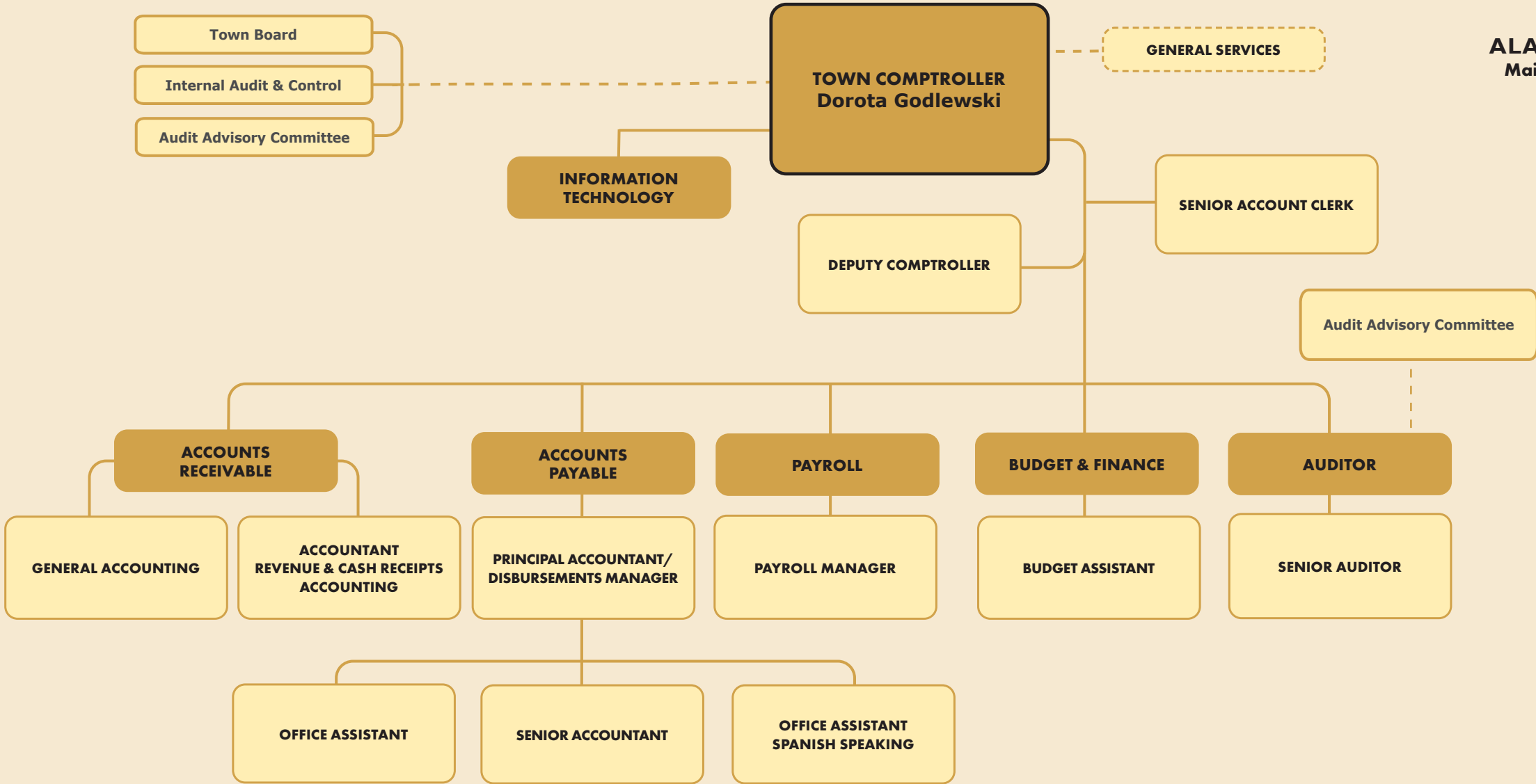


2026 ORGANIZATIONAL CHART FINANCE (COMPTROLLER)

Main Line: 702-1890
Fax: 287-5709

ALARM BILLING
Main Line: 702-1886

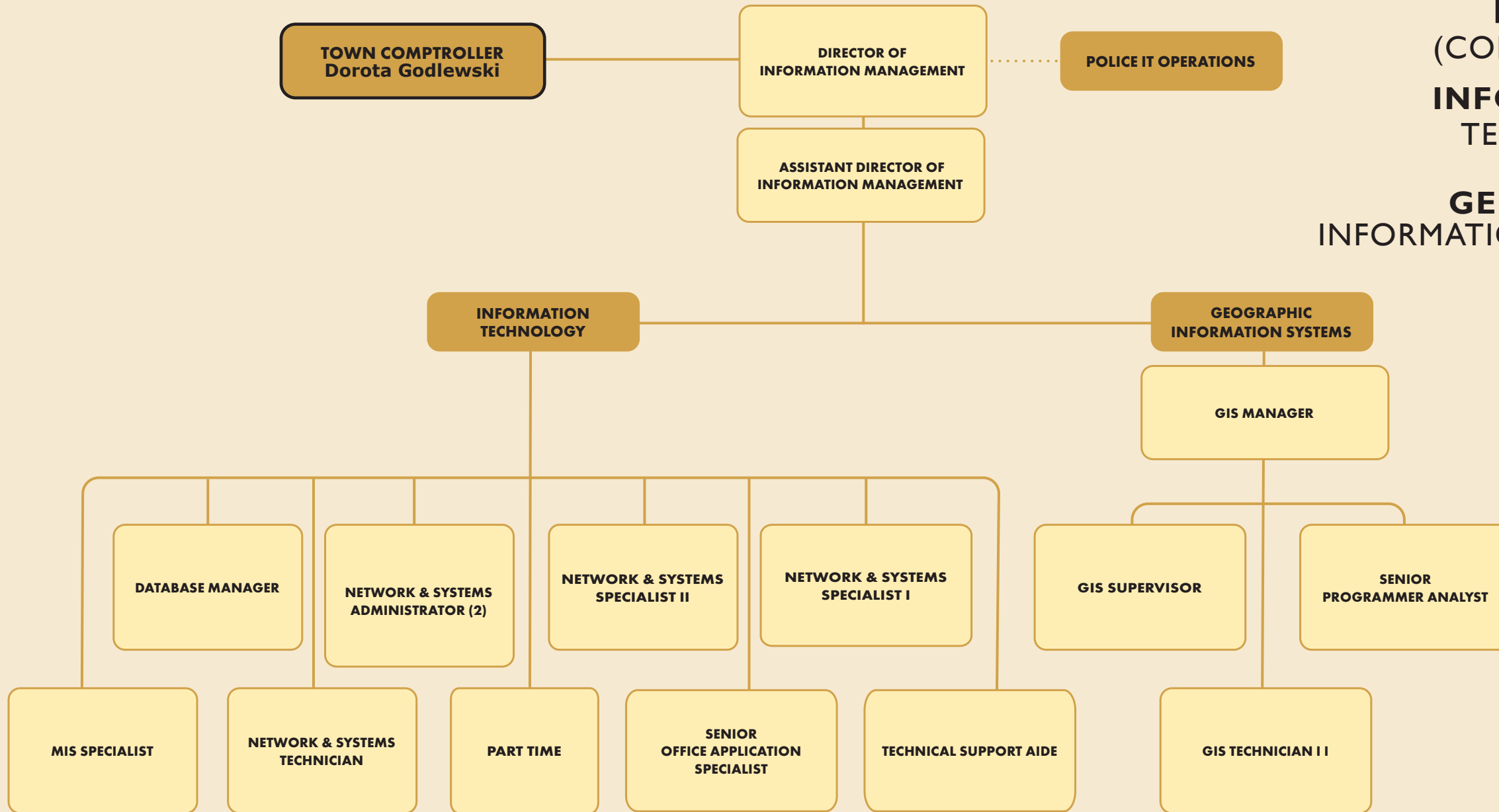


2026 ORGANIZATIONAL CHART

FINANCE
(COMPTROLLER)

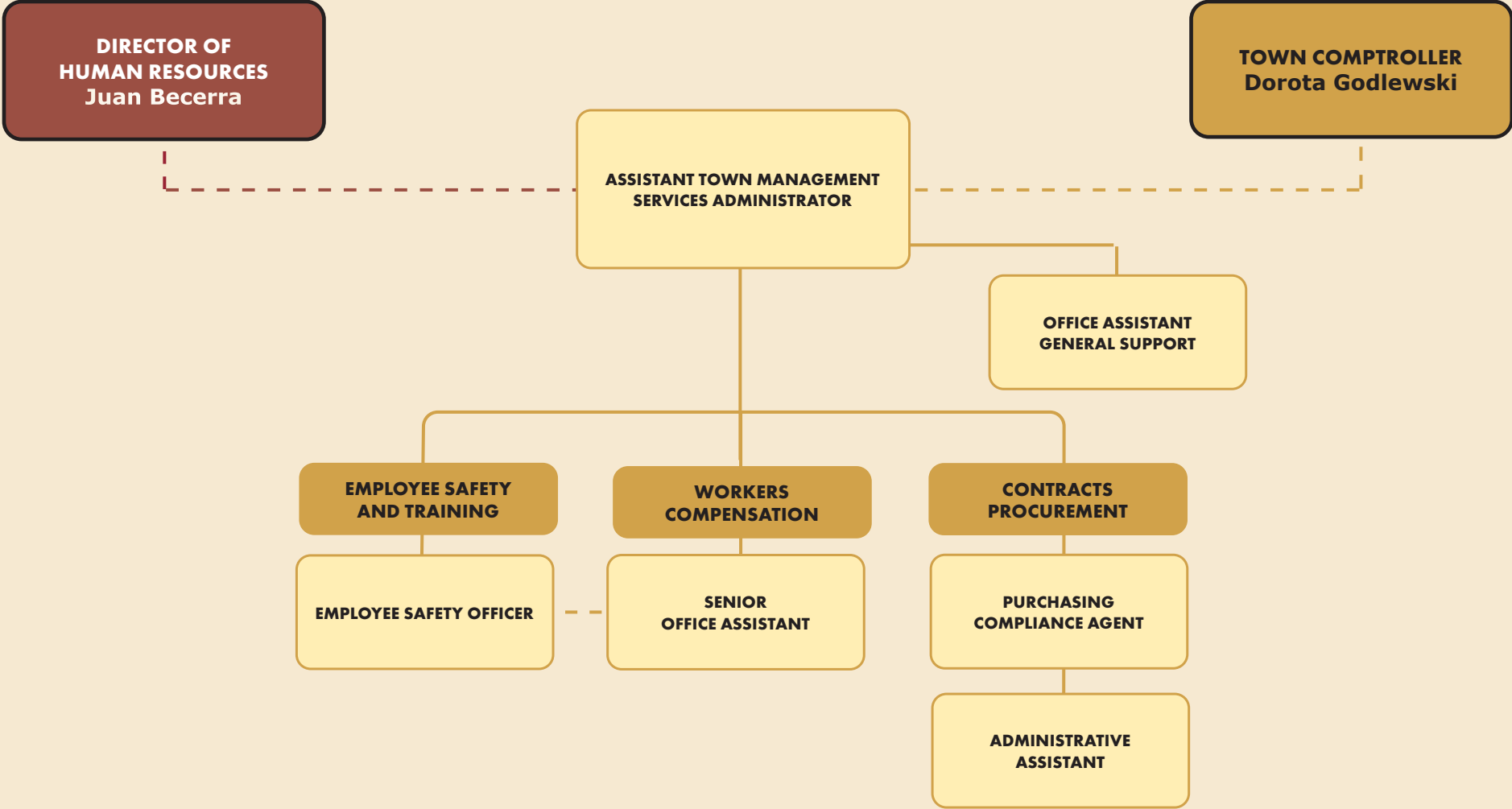
INFORMATION TECHNOLOGY
Main Line: 702-1980

GEOGRAPHIC INFORMATION SYSTEMS
Main Line: 702-1990



2026 ORGANIZATIONAL CHART
GENERAL SERVICES

Main Line: 702-1919
Fax: 287-5709



TOWN COMPTROLLER - SUMMARY

Department: Town Comptroller

Budget Year: 2026
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: 2026
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.

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.

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.

Department Summary

Department: Town Comptroller

Budget Year: 2026
Division: Finance Department
Tax District: Full Town

Cost Center #: 1315
Manager: Dorothy Godlewski

Town Board Resolutions- Review and approve for fiscal and budgetary impact, approximately 1,400 resolutions annually. Over 170 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 Staff in the Comptroller's Office.
8. 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 1/1/26	Alloc. %
Finance Department													
Finance Department													
Town Comptroller - 1315													
Town Comptroller	ADMINISTRATIVE	166,956	6,679	6,070	179,705	42,396	9,247	25,364	1,353	78,360	258,065	17.6	100.0
Deputy Comptroller	ADMINSUPPORT	114,510	3,436	3,486	121,432	42,396	8,396	17,141	934	68,866	190,299	14.1	100.0
Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	76,247	0	0	76,247	18,660	5,909	10,821	1,009	36,399	112,646	2.3	100.0
Accountant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	75,190	0	0	75,190	40,272	5,827	10,671	995	57,765	132,955		100.0
Budget Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	0	55,380	40,272	4,292	7,860	738	53,161	108,541	2.3	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	51,229	0	0	51,229	18,660	3,970	7,271	684	30,584	81,814	0.7	100.0
Office Assistant-Spanish Speaking - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	50,523	0	0	50,523	40,272	3,914	7,168	654	52,008	102,531		100.0
Principal Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - M / Step 3	98,543	0	0	98,543	18,660	7,637	13,985	1,299	41,581	140,124	3.4	100.0
Senior Account Clerk - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	62,878	0	0	62,878	40,272	4,873	8,924	835	54,904	117,782		100.0
Senior Accountant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 2	88,787	0	0	88,787	18,660	6,881	12,601	1,172	39,313	128,100	1.0	100.0
Payroll Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6	100,221	8,018	8,568	116,807	1,716	8,334	16,547	1,321	27,918	144,725	19.3	100.0
Total Town Comptroller - 1315		940,466	18,133	18,124	976,723	322,236	69,277	138,352	10,993	540,858	1,517,581		

NOTES:

Town of Southampton

2026 Adopted Budget

Town Comptroller - 1315

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,654,172	1,380,806	1,659,176	1,593,375	1,607,558	1,645,277	1,662,681	1,662,681	1,662,681	69,306	4.35%	1,702,729	1,726,087	1,726,087	1,726,087
	Total Real Property Taxes	1,654,172	1,380,806	1,659,176	1,593,375	1,607,558	1,645,277	1,662,681	1,662,681	1,662,681	69,306	4.35%	1,702,729	1,726,087	1,726,087	1,726,087
Other Revenue:																
2210	Intergovernmental Revenue	10,000	10,000	30,000	30,000	15,000	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
2770	Miscellaneous	40,000	38,455	40,000	40,000	4,425	40,000	40,000	40,000	40,000	0	0.00%	35,000	35,000	35,000	35,000
	Total Other Revenue	50,000	48,455	70,000	70,000	19,425	70,000	70,000	70,000	70,000	0	0.00%	65,000	65,000	65,000	65,000
	Total Revenue	1,704,172	1,429,261	1,729,176	1,663,375	1,626,983	1,715,277	1,732,681	1,732,681	1,732,681	69,306	4.17%	1,767,729	1,791,087	1,791,087	1,791,087
Salaries:																
6100	Salaries	913,275	733,952	935,720	899,081	674,219	947,322	940,466	940,466	940,466	(41,385)	(4.60%)	973,349	967,230	967,230	967,230
6103	Accumulated Sick/Personal Days	3,848	4,004	9,917	9,917	8,859	9,917	9,556	9,556	9,556	361	3.64%	9,917	9,556	9,556	9,556
6105	Part Time Salaries	5,000	2,886	0	22,400	16,781	0	10,000	10,000	10,000	12,400	55.36%	0	0	0	0
6110	Longevity	28,057	28,057	29,171	29,171	1,961	24,801	18,133	18,133	18,133	11,038	37.84%	25,099	18,293	18,293	18,293
6127	Cash in Lieu of Health Benefits	7,859	11,551	12,244	12,244	4,041	12,244	8,568	8,568	8,568	3,676	30.02%	12,244	8,568	8,568	8,568
	Total Salaries	958,039	780,449	987,052	972,813	705,860	994,284	986,723	986,723	986,723	(13,910)	(1.43%)	1,020,609	1,003,647	1,003,647	1,003,647
Employee Benefits - Current:																
6810	Employee Retirement - Active	107,318	109,924	121,205	121,205	89,439	122,098	138,352	138,352	138,352	(17,147)	(14.15%)	125,334	142,168	142,168	142,168
6830	FICA Tax Expenditure	69,168	58,090	70,581	70,581	52,514	70,601	69,277	69,277	69,277	1,303	1.85%	72,151	70,874	70,874	70,874
6835	MTA Tax	3,258	2,582	3,392	3,392	1,423	3,417	0	0	0	3,392	100.00%	3,507	0	0	0
6840	Worker's Compensation	5,159	5,104	10,521	10,521	7,758	10,642	10,799	10,799	10,799	(278)	(2.64%)	10,944	11,118	11,118	11,118
6860	Medical Insurance - Active Employees	333,660	216,240	329,256	277,694	173,417	285,264	303,360	303,360	303,360	(25,666)	(9.24%)	285,264	303,360	303,360	303,360
6865	Dental & Optical	18,876	14,592	18,876	18,876	11,363	18,876	18,876	18,876	18,876	0	0.00%	18,876	18,876	18,876	18,876
6875	Disability	194	23	194	194	51	194	194	194	194	0	0.00%	194	194	194	194
	Total Employee Benefits - Current	537,633	406,554	554,024	502,462	335,965	511,092	540,858	540,858	540,858	(38,395)	(7.64%)	516,269	546,590	546,590	546,590
	Total Employee Costs	1,495,672	1,187,003	1,541,076	1,475,275	1,041,825	1,505,376	1,527,581	1,527,581	1,527,581	(52,306)	(3.55%)	1,536,878	1,550,236	1,550,236	1,550,236
Contractual:																
6400	Contracts - Other	55,000	34,550	55,000	46,900	15,000	55,000	55,000	55,000	55,000	(8,100)	(17.27%)	55,000	65,000	65,000	65,000
6401	Contracts	41,200	15,318	41,200	49,300	39,004	63,000	59,000	59,000	59,000	(9,700)	(19.68%)	63,000	63,000	63,000	63,000
6403	Gasoline	2,000	661	1,500	1,500	436	1,500	1,500	1,500	1,500	0	0.00%	2,000	2,000	2,000	2,000
6411	Printing and Stationery	3,000	2,683	3,000	3,000	2,014	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6412	Publications	2,750	1,224	1,600	1,600	1,160	1,600	1,600	1,600	1,600	0	0.00%	1,450	1,450	1,450	1,450
6416	Travel, Dues and Related	6,950	3,381	4,800	4,800	4,614	4,800	4,900	4,900	4,900	(100)	(2.08%)	4,800	4,800	4,800	4,800
6420	Other	1,000	165	700	700	113	700	700	700	700	0	0.00%	500	500	500	500
6425	Office Supplies	1,500	1,912	1,500	3,800	1,983	1,500	2,000	2,000	2,000	1,800	47.37%	1,500	1,500	1,500	1,500
6426	Supplies - Other	1,200	0	700	400	0	700	300	300	300	100	25.00%	700	700	700	700
6444	Mileage Reimbursement	200	0	100	100	0	100	100	100	100	0	0.00%	200	200	200	200
6450	Schools & Training	3,000	133	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6477	Copier Leases	2,700	0	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000	50.00%	2,700	2,700	2,700	2,700
6490	Consultants	88,000	65,215	73,000	71,000	28,615	73,000	73,000	73,000	73,000	(2,000)	(2.82%)	93,000	93,000	93,000	93,000
	Total Contractual	208,500	125,242	188,100	188,100	92,938	209,900	205,100	205,100	205,100	(17,000)	(9.04%)	230,850	240,850	240,850	240,850
	Total Expenditures	1,704,173	1,312,245	1,729,176	1,663,375	1,134,763	1,715,277	1,732,681	1,732,681	1,732,681	(69,306)	(4.17%)	1,767,729	1,791,087	1,791,087	1,791,087

Town of Southampton
 2026 Adopted Budget
 Town Comptroller - 1315

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
	Net Surplus (Deficit)	0	117,016	0	0	492,220	0	0	0	0			0	0	0	0

AUDIT & CONTROL - SUMMARY

Department: Audit & Control

Budget Year: 2026
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: 2026
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 28,000 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 with 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: 2026
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 1/1/26	Alloc. %
Finance Department													
Finance Department													
Audit & Control - 1320													
Senior Auditor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - K / Step 3	90,040	3,602	0	93,642	40,272	7,253	13,283	1,188	61,997	155,638	9.2	100.0
Total Audit & Control - 1320		90,040	3,602	0	93,642	40,272	7,253	13,283	1,188	61,997	155,638		

NOTES:

Town of Southampton

2026 Adopted Budget

Audit & Control - 1320

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	317,957	327,090	337,868	337,868	337,868	341,654	321,139	321,139	321,139	(16,729)	(4.95%)	350,562	340,097	340,097	340,097
	Total Real Property Taxes	317,957	327,090	337,868	337,868	337,868	341,654	321,139	321,139	321,139	(16,729)	(4.95%)	350,562	340,097	340,097	340,097
Other Revenue:																
2210	Intergovernmental Revenue	0	0	0	0	0	0	15,000	15,000	15,000	15,000	100.00%	0	15,000	15,000	15,000
	Total Other Revenue	0	0	0	0	0	0	15,000	15,000	15,000	15,000	100.00%	0	15,000	15,000	15,000
	Total Revenue	317,957	327,090	337,868	337,868	337,868	341,654	336,139	336,139	336,139	(1,729)	(0.51%)	350,562	355,097	355,097	355,097
Salaries:																
6100	Salaries	75,258	84,039	87,046	87,046	72,429	90,040	90,040	90,040	90,040	(2,994)	(3.44%)	93,131	93,131	93,131	93,131
6110	Longevity	3,010	3,362	3,482	3,482	0	3,602	3,602	3,602	3,602	(120)	(3.44%)	3,725	3,725	3,725	3,725
	Total Salaries	78,269	87,401	90,528	90,528	72,429	93,642	93,642	93,642	93,642	(3,114)	(3.44%)	96,856	96,856	96,856	96,856
Employee Benefits - Current:																
6810	Employee Retirement - Active	8,803	9,017	11,132	11,132	8,437	11,515	13,283	13,283	13,283	(2,151)	(19.32%)	11,911	13,739	13,739	13,739
6830	FICA Tax Expenditure	6,013	6,377	7,009	7,009	5,283	7,250	7,253	7,253	7,253	(244)	(3.48%)	7,499	7,502	7,502	7,502
6835	MTA Tax	267	283	312	312	140	322	0	0	0	312	100.00%	333	0	0	0
6840	Worker's Compensation	331	328	1,097	1,097	809	1,135	1,171	1,171	1,171	(74)	(6.72%)	1,173	1,211	1,211	1,211
6860	Medical Insurance - Active Employees	35,040	36,783	38,556	38,556	30,310	38,556	38,556	38,556	38,556	0	0.00%	38,556	38,556	38,556	38,556
6865	Dental & Optical	1,716	1,666	1,716	1,716	1,369	1,716	1,716	1,716	1,716	0	0.00%	1,716	1,716	1,716	1,716
6875	Disability	18	1	18	18	3	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	52,188	54,455	59,840	59,840	46,350	60,512	61,997	61,997	61,997	(2,157)	(3.60%)	61,206	62,742	62,742	62,742
	Total Employee Costs	130,457	141,856	150,368	150,368	118,780	154,154	155,638	155,638	155,638	(5,271)	(3.51%)	158,062	159,597	159,597	159,597
Contractual:																
6400	Contracts - Other	165,000	157,875	170,000	170,000	157,875	170,000	175,000	175,000	175,000	(5,000)	(2.94%)	170,000	185,000	185,000	185,000
6490	Consultants	22,500	12,950	17,500	17,500	555	17,500	5,500	5,500	5,500	12,000	68.57%	22,500	10,500	10,500	10,500
	Total Contractual	187,500	170,825	187,500	187,500	158,430	187,500	180,500	180,500	180,500	7,000	3.73%	192,500	195,500	195,500	195,500
	Total Expenditures	317,957	312,681	337,868	337,868	277,210	341,654	336,139	336,139	336,139	1,729	0.51%	350,562	355,097	355,097	355,097
	Net Surplus (Deficit)	0	14,410	0	0	60,658	0	0	0	0			0	0	0	0

GENERAL SERVICES - SUMMARY

Department: General Services

Budget Year: 2026
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 1/1/26	Alloc. %
General Services Division													
General Services Summary													
General Services - 1610													
Assistant Town Management Services Ad	ADMINISTRATIVE	110,610	4,424	0	115,034	40,272	8,310	16,318	1,456	66,356	181,390	9.1	100.0
Administrative Assistant *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	71,054	0	0	71,054	18,660	5,506	10,084	941	35,192	106,246	5.3	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	51,229	0	8,568	59,797	1,716	4,625	8,471	684	15,496	75,293	1.4	100.0
Purchasing Agent	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	73,147	4,389	0	77,535	40,272	6,004	10,996	969	58,241	135,776	12.7	100.0
Total General Services - 1610		306,040	8,813	8,568	323,421	100,920	24,446	45,869	4,049	175,284	498,705		

NOTES:

Town of Southampton

2026 Adopted Budget

General Services - 1610

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	471,934	444,118	500,577	500,577	500,577	481,902	500,135	503,805	503,805	3,228	0.64%	492,075	511,128	514,868	514,868
	Total Real Property Taxes	471,934	444,118	500,577	500,577	500,577	481,902	500,135	503,805	503,805	3,228	0.64%	492,075	511,128	514,868	514,868
	Total Revenue	471,934	444,118	500,577	500,577	500,577	481,902	500,135	503,805	503,805	3,228	0.64%	492,075	511,128	514,868	514,868
Salaries:																
6100	Salaries	276,781	241,224	285,185	285,185	237,112	292,434	303,040	306,040	306,040	(20,855)	(7.31%)	299,835	310,847	313,907	313,907
6110	Longevity	6,031	8,214	8,523	8,523	0	8,609	8,673	8,813	8,813	(290)	(3.40%)	8,697	8,761	8,901	8,901
6127	Cash in Lieu of Health Benefits	0	0	0	8,082	4,041	8,566	8,568	8,568	8,568	(486)	(6.01%)	8,566	8,568	8,568	8,568
	Total Salaries	282,812	249,439	293,708	301,790	241,154	309,609	320,281	323,421	323,421	(21,631)	(7.17%)	317,097	328,176	331,376	331,376
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,811	32,584	36,122	36,122	26,825	38,065	45,423	45,869	45,869	(9,747)	(26.98%)	38,986	46,544	46,997	46,997
6830	FICA Tax Expenditure	21,728	18,072	22,480	22,480	17,514	23,571	24,400	24,446	24,446	(1,966)	(8.75%)	24,016	24,877	24,924	24,924
6835	MTA Tax	966	810	1,011	1,011	471	1,065	0	0	0	1,011	100.00%	1,091	0	0	0
6840	Worker's Compensation	1,218	1,205	3,593	3,593	2,650	3,685	3,940	3,979	3,979	(385)	(10.72%)	3,778	4,041	4,081	4,081
6860	Medical Insurance - Active Employees	119,964	87,823	132,228	124,146	73,936	93,672	94,056	94,056	94,056	30,090	24.24%	93,672	94,056	94,056	94,056
6865	Dental & Optical	6,864	4,831	6,864	6,864	4,107	6,864	6,864	6,864	6,864	0	0.00%	6,864	6,864	6,864	6,864
6875	Disability	71	10	71	71	16	71	71	71	71	0	0.00%	71	71	71	71
	Total Employee Benefits - Current	182,622	145,335	202,369	194,287	125,519	166,993	174,754	175,284	175,284	19,003	9.78%	168,478	176,452	176,993	176,993
	Total Employee Costs	465,434	394,773	496,077	496,077	366,672	476,602	495,035	498,705	498,705	(2,628)	(0.53%)	485,575	504,628	508,368	508,368
Contractual:																
6409	Copier Supplies	0	0	1,500	1,500	1,405	1,500	1,500	1,500	1,500	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	2,000	218	1,000	1,050	1,049	1,000	1,000	1,000	1,000	50	4.76%	2,000	2,000	2,000	2,000
6418	Uniforms	0	612	0	0	0	600	600	600	600	(600)	(100.00%)	0	0	0	0
6425	Office Supplies	2,000	1,403	2,000	1,950	1,925	2,200	2,000	2,000	2,000	(50)	(2.56%)	2,000	2,000	2,000	2,000
6477	Copier Leases	2,500	0	0	0	0	0	0	0	0	0	0.00%	2,500	2,500	2,500	2,500
	Total Contractual	6,500	2,232	4,500	4,500	4,380	5,300	5,100	5,100	5,100	(600)	(13.33%)	6,500	6,500	6,500	6,500
	Total Expenditures	471,934	397,005	500,577	500,577	371,052	481,902	500,135	503,805	503,805	(3,228)	(0.64%)	492,075	511,128	514,869	514,869
	Net Surplus (Deficit)	0	47,113	0	0	129,525	0	0	0	0			0	0	0	0

GENERAL SERVICES - SUMMARY

Department: Employee Safety and Training

Budget Year: 2026

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: 2026

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 1/1/26	Alloc. %
General Services Division													
General Services Summary													
Employee Safety and Training - 3015													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 7	81,617	3,265	9,193	94,075	1,716	7,278	13,329	1,079	23,401	117,476	6.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	38,491	3,849	5,141	47,481	1,030	3,671	6,722	511	11,933	59,414	19.8	60.0
Total Employee Safety and Training - 3015		120,108	7,114	14,334	141,556	2,746	10,948	20,051	1,590	35,334	176,890		

NOTES:

INFORMATION TECHNOLOGY - SUMMARY

Department: Information Technology

Budget Year: 2026
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 1/1/26	Alloc. %
Information Technology Division													
Information Technology Summary													
Information Technology - 1680													
Assistant Director of Information Manage	ADMINISTRATIVE	125,484	6,275	4,850	136,609	19,584	8,626	19,367	1,649	49,226	185,835	34.3	100.0
Director of Info Management	ADMINISTRATIVE	150,560	7,000	4,464	162,024	42,396	8,999	22,974	1,975	76,344	238,368	36.7	100.0
MIS Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 8	68,675	2,747	0	71,422	18,660	5,532	10,131	910	35,234	106,656	9.0	100.0
Network & System Specialist I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	77,308	0	0	77,308	40,272	5,991	10,972	1,023	58,257	135,566	4.6	100.0
Network and Systems Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	69,819	2,793	0	72,612	40,272	5,624	10,300	925	57,122	129,733	6.5	100.0
Sr Office Applications Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	71,054	2,842	0	73,896	40,272	5,724	10,482	941	57,419	131,316	8.6	100.0
Technical Support Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	64,646	0	0	64,646	18,660	5,010	9,175	858	33,702	98,348	1.6	100.0
Database Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - M / Step 5	103,735	10,374	0	114,109	40,272	8,296	16,176	1,366	66,109	180,218	26.2	100.0
Network & System Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	91,248	9,125	0	100,373	20,544	7,769	14,228	1,204	43,746	144,119	24.7	100.0
Network & Systems Administrator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	91,248	9,125	9,271	109,644	1,716	8,229	15,527	1,204	26,676	136,320	23.6	100.0
Network & Systems Specialist II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 5	85,845	6,868	0	92,712	20,544	7,178	13,145	1,134	42,001	134,713	18.5	100.0
Data Entry Operator Part Time	PART-TIME	10,005	0	0	10,005	0	775	0	148	923	10,928		100.0
Data Entry Operator Part Time	PART-TIME	10,005	0	0	10,005	0	775	0	148	923	10,928		100.0
Total Information Technology - 1680		1,019,633	57,148	18,585	1,095,365	303,192	78,528	152,478	13,485	547,683	1,643,048		

NOTES:

Town of Southampton

2026 Adopted Budget

Information Technology - 1680

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,542,286	2,553,488	2,773,289	2,773,289	2,773,289	3,043,895	3,207,149	3,207,149	3,207,149	433,860	15.64%	2,928,817	3,106,435	3,106,435	3,106,435
	Total Real Property Taxes	2,542,286	2,553,488	2,773,289	2,773,289	2,773,289	3,043,895	3,207,149	3,207,149	3,207,149	433,860	15.64%	2,928,817	3,106,435	3,106,435	3,106,435
Other Revenue:																
2210	Intergovernmental Revenue	0	0	20,000	20,000	10,000	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2228	Revenue from Other Governments	69,715	52,940	74,867	74,867	50,558	79,400	82,400	82,400	82,400	7,533	10.06%	75,600	75,600	75,600	75,600
2701	Miscellaneous Tax Receipts	0	0	0	0	35,317	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	69,715	52,940	94,867	94,867	95,875	99,400	102,400	102,400	102,400	7,533	7.94%	95,600	95,600	95,600	95,600
	Total Revenue	2,612,001	2,606,428	2,868,156	2,868,156	2,869,164	3,143,295	3,309,549	3,309,549	3,309,549	441,393	15.39%	3,024,417	3,202,035	3,202,035	3,202,035
Salaries:																
6100	Salaries	852,539	811,094	872,979	872,979	725,560	896,895	999,623	999,623	999,623	(126,644)	(14.51%)	919,752	1,025,561	1,025,561	1,025,561
6101	Overtime	3,000	1,162	3,000	3,000	656	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	9,557	7,583	10,180	10,180	9,102	10,180	10,017	10,017	10,017	163	1.60%	10,180	10,017	10,017	10,017
6105	Part Time Salaries	0	0	0	0	0	20,010	20,010	20,010	20,010	(20,010)	(100.00%)	20,010	20,010	20,010	20,010
6110	Longevity	50,225	41,696	43,041	43,041	0	43,899	57,148	57,148	57,148	(14,107)	(32.78%)	44,623	58,277	58,277	58,277
6127	Cash in Lieu of Health Benefits	15,718	8,081	8,566	8,566	4,041	8,566	8,568	8,568	8,568	(2)	(0.02%)	8,566	8,568	8,568	8,568
	Total Salaries	931,039	869,616	937,766	937,766	739,360	982,549	1,098,365	1,098,365	1,098,365	(160,600)	(17.13%)	1,006,131	1,125,432	1,125,432	1,125,432
Employee Benefits - Current:																
6810	Employee Retirement - Active	104,360	106,894	114,910	114,910	84,807	117,957	152,478	152,478	152,478	(37,567)	(32.69%)	120,857	156,317	156,317	156,317
6830	FICA Tax Expenditure	67,058	64,934	67,136	67,136	55,103	70,082	78,528	78,528	78,528	(11,392)	(16.97%)	71,435	79,938	79,938	79,938
6835	MTA Tax	3,168	2,886	3,216	3,216	1,481	3,370	0	0	0	3,216	100.00%	3,451	0	0	0
6840	Worker's Compensation	3,751	3,711	11,000	11,000	8,111	11,553	13,255	13,255	13,255	(2,256)	(20.51%)	11,841	13,592	13,592	13,592
6860	Medical Insurance - Active Employees	205,236	221,658	265,692	265,692	193,026	243,696	284,316	284,316	284,316	(18,624)	(7.01%)	243,696	284,316	284,316	284,316
6865	Dental & Optical	17,160	15,573	17,160	17,160	13,690	17,160	18,876	18,876	18,876	(1,716)	(10.00%)	17,160	18,876	18,876	18,876
6875	Disability	176	22	176	176	38	212	229	229	229	(53)	(30.00%)	212	229	229	229
	Total Employee Benefits - Current	400,910	415,678	479,290	479,290	356,255	464,029	547,683	547,683	547,683	(68,392)	(14.27%)	468,652	553,269	553,269	553,269
	Total Employee Costs	1,331,949	1,285,294	1,417,056	1,417,056	1,095,614	1,446,579	1,646,048	1,646,048	1,646,048	(228,992)	(16.16%)	1,474,783	1,678,701	1,678,701	1,678,701
Equipment:																
6202	Software	3,000	569	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
	Total Equipment	3,000	569	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
Contractual:																
6401	Contracts	1,016,251	829,267	1,206,799	1,206,799	1,065,457	1,413,916	1,385,001	1,385,001	1,385,001	(178,201)	(14.77%)	1,291,084	1,265,084	1,265,084	1,265,084
6406	Repair Equipment	300	0	300	300	0	300	0	0	0	300	100.00%	300	0	0	0
6415	Telephone	5,000	2,927	5,000	5,000	3,105	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6416	Travel, Dues and Related	1,500	692	1,000	1,000	654	1,000	1,000	1,000	1,000	0	0.00%	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	40,000	50,975	40,000	60,000	42,644	70,000	70,000	70,000	70,000	(10,000)	(16.67%)	50,000	50,000	50,000	50,000
6425	Office Supplies	1,000	757	1,000	1,000	595	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6439	Computer Supplies	35,000	22,485	35,000	35,000	27,478	35,000	30,000	30,000	30,000	5,000	14.29%	35,000	35,000	35,000	35,000
6450	Schools & Training	3,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	3,000	3,000	3,000	3,000
6466	Telephone - Wireless	6,000	6,757	6,000	6,000	3,506	6,000	7,000	7,000	7,000	(1,000)	(16.67%)	6,000	6,000	6,000	6,000
6477	Copier Leases	2,000	157	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	3,000	3,000	3,000	3,000

Town of Southampton
2026 Adopted Budget
Information Technology - 1680

Account Code	Description	2024	2024	2025	2025	2025	2026		2026		2026	2026	2027	2027	2027	2027
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2025 Amended Difference	Adopted / 2025 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6490	Consultants	167,000	70,514	149,000	129,000	73,446	157,500	157,500	157,500	157,500	(28,500)	(22.09%)	149,250	149,250	149,250	149,250
	Total Contractual	1,277,051	984,531	1,448,099	1,448,099	1,216,885	1,693,716	1,660,501	1,660,501	1,660,501	(212,401)	(14.67%)	1,545,634	1,519,334	1,519,334	1,519,334
	Total Expenditures	2,612,001	2,270,394	2,868,156	2,868,156	2,312,499	3,143,295	3,309,549	3,309,549	3,309,549	(441,393)	(15.39%)	3,024,417	3,202,035	3,202,035	3,202,035
	Net Surplus (Deficit)	0	336,034	0	0	556,665	0	0	0	0			0	0	0	0

G.I.S. - SUMMARY

Department: G. I. S.

Budget Year: 2026

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.

2026 Geographic Information Systems Fee Schedule

Fee Schedule	2026 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 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 1/1/26	Alloc. %
Information Technology Division													
Information Technology Summary													
G. I. S. - 1682													
Geographic Info Sys Manager	ADMINISTRATIVE	118,379	5,920	1,766	126,065	42,396	8,472	17,877	1,557	70,302	196,367	18.1	100.0
Senior Programmer Analyst	ADMINSUPPORT	93,479	3,740	0	97,219	19,584	7,530	13,791	1,233	42,138	139,357	18.3	100.0
Geographic Information Systems Technician II *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	66,946	0	0	66,946	18,660	5,188	9,501	888	34,237	101,183	3.2	100.0
Geographic Information Systems Supervisor *Proposed Title Change	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	95,724	7,658	0	103,382	40,272	8,004	14,658	1,262	64,196	167,578	18.8	100.0
Total G. I. S. - 1682		374,528	17,318	1,766	393,612	120,912	29,194	55,827	4,939	210,873	604,485		

NOTES:

Town of Southampton

2026 Adopted Budget

G. I. S. - 1682

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	592,100	600,898	633,620	633,620	633,620	654,824	465,385	465,385	465,385	(168,235)	(26.55%)	668,514	483,311	483,311	483,311
	Total Real Property Taxes	592,100	600,898	633,620	633,620	633,620	654,824	465,385	465,385	465,385	(168,235)	(26.55%)	668,514	483,311	483,311	483,311
Other Revenue:																
2210	Intergovernmental Revenue	0	0	0	0	0	0	25,000	25,000	25,000	25,000	100.00%	0	25,000	25,000	25,000
2775	Professional Fees	155,000	167,630	160,000	160,000	104,610	160,000	162,000	162,000	162,000	2,000	1.25%	160,000	160,000	160,000	160,000
	Total Other Revenue	155,000	167,630	160,000	160,000	104,610	160,000	187,000	187,000	187,000	27,000	16.87%	160,000	185,000	185,000	185,000
	Total Revenue	747,100	768,528	793,620	793,620	738,230	814,824	652,385	652,385	652,385	(141,235)	(17.80%)	828,514	668,311	668,311	668,311
Salaries:																
6100	Salaries	437,685	437,678	456,351	456,351	380,077	468,241	374,528	374,528	374,528	81,822	17.93%	479,397	383,019	383,019	383,019
6103	Accumulated Sick/Personal Days	0	0	0	0	0	0	1,766	1,766	1,766	(1,766)	(100.00%)	0	1,766	1,766	1,766
6110	Longevity	25,911	25,909	26,952	26,952	0	27,500	17,318	17,318	17,318	9,634	35.74%	27,964	17,471	17,471	17,471
	Total Salaries	463,596	463,587	483,302	483,302	380,077	495,741	393,612	393,612	393,612	89,690	18.56%	507,360	402,256	402,256	402,256
Employee Benefits - Current:																
6810	Employee Retirement - Active	52,096	53,361	59,420	59,420	43,971	60,949	55,827	55,827	55,827	3,593	6.05%	62,378	57,054	57,054	57,054
6830	FICA Tax Expenditure	34,994	34,475	36,129	36,129	28,249	36,671	29,194	29,194	29,194	6,935	19.19%	37,208	29,715	29,715	29,715
6835	MTA Tax	1,581	1,532	1,663	1,663	751	1,706	0	0	0	1,663	100.00%	1,746	0	0	0
6840	Worker's Compensation	1,545	1,529	5,750	5,750	4,240	5,900	4,869	4,869	4,869	881	15.32%	6,040	4,979	4,979	4,979
6860	Medical Insurance - Active Employees	137,220	144,614	151,788	151,788	119,810	151,788	114,048	114,048	114,048	37,740	24.86%	151,788	114,048	114,048	114,048
6865	Dental & Optical	8,580	8,329	8,580	8,580	6,845	8,580	6,864	6,864	6,864	1,716	20.00%	8,580	6,864	6,864	6,864
6875	Disability	88	18	88	88	25	88	71	71	71	18	20.00%	88	71	71	71
	Total Employee Benefits - Current	236,105	243,857	263,418	263,418	203,890	265,682	210,873	210,873	210,873	52,545	19.95%	267,829	212,730	212,730	212,730
	Total Employee Costs	699,701	707,445	746,720	746,720	583,967	761,424	604,485	604,485	604,485	142,235	19.05%	775,189	614,986	614,986	614,986
Equipment:																
6202	Software	1,500	0	2,500	2,500	0	2,500	1,500	1,500	1,500	1,000	40.00%	5,000	5,000	5,000	5,000
	Total Equipment	1,500	0	2,500	2,500	0	2,500	1,500	1,500	1,500	1,000	40.00%	5,000	5,000	5,000	5,000
Contractual:																
6401	Contracts	28,000	22,977	28,000	28,000	22,994	30,500	30,000	30,000	30,000	(2,000)	(7.14%)	28,425	28,425	28,425	28,425
6411	Printing and Stationery	3,000	1,031	3,000	3,000	2,752	3,000	2,000	2,000	2,000	1,000	33.33%	4,000	4,000	4,000	4,000
6416	Travel, Dues and Related	2,500	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,500	2,500	2,500	2,500
6420	Other	4,000	5,458	4,000	4,000	3,457	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
6423	Small Equipment (Non-Capital)	6,000	4,579	6,000	6,000	0	10,000	7,000	7,000	7,000	(1,000)	(16.67%)	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	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Contractual	45,900	34,046	44,400	44,400	29,204	50,900	46,400	46,400	46,400	(2,000)	(4.50%)	48,325	48,325	48,325	48,325
	Total Expenditures	747,101	741,490	793,620	793,620	613,171	814,824	652,385	652,385	652,385	141,235	17.80%	828,514	668,311	668,311	668,311
	Net Surplus (Deficit)	0	27,038	0	0	125,059	0	0	0	0			0	0	0	0