

2026 ORGANIZATIONAL CHART
MUNICIPAL WORKS

ENGINEERING

FACILITIES MANAGEMENT

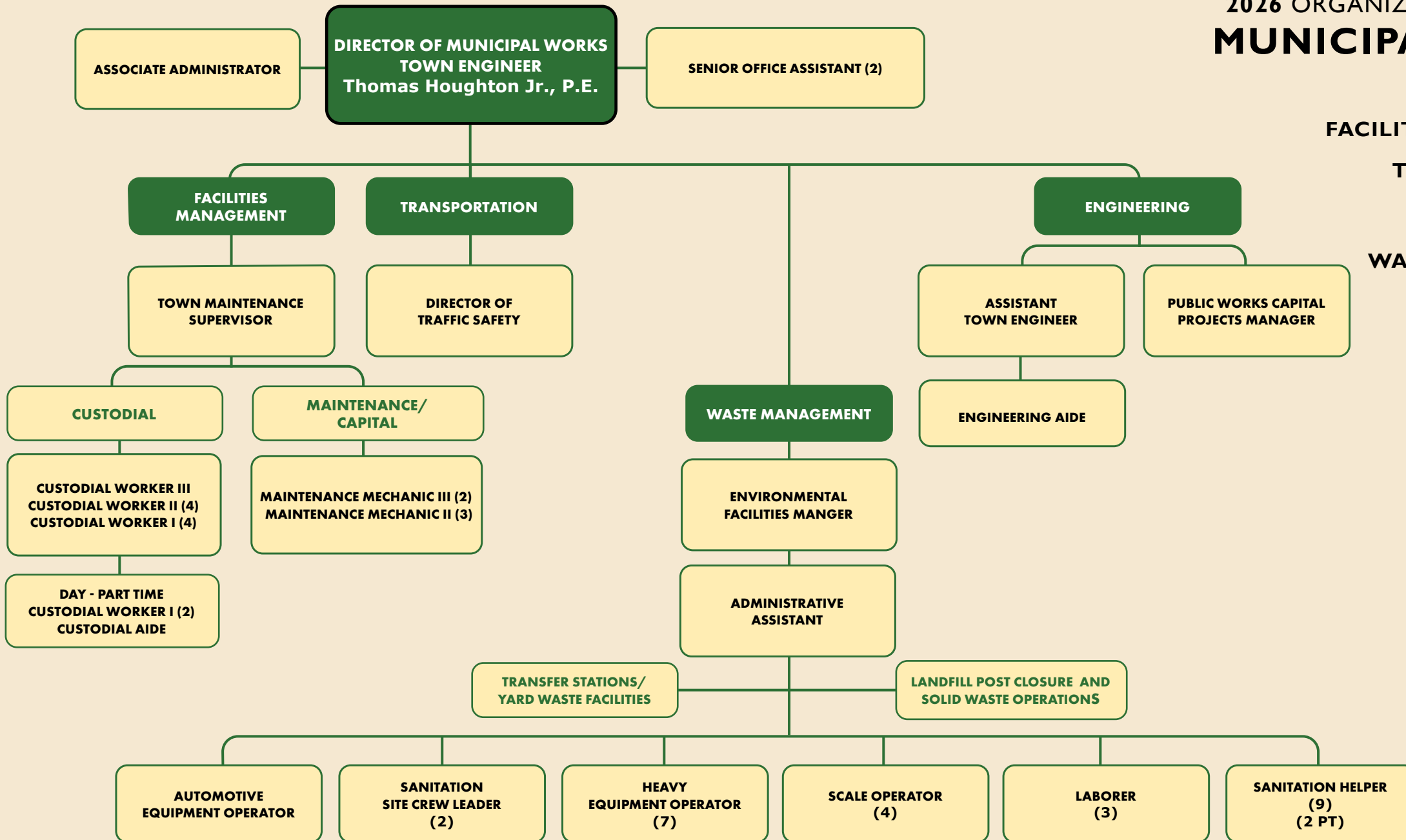
TRANSPORTATION

Main Line: 702-1750

Fax: 287-1530

WASTE MANAGEMENT

Main Line: 283-5210



MUNICIPAL WORKS ADMINISTRATION - SUMMARY

Department: Municipal Works Administration

Budget Year: 2026

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 1/1/26	Alloc. %
Municipal Works Department													
Municipal Works Admin													
Municipal Works Administration - 1490													
Public Works Capital Projects Manager	ADMINISTRATIVE	130,949	5,238	8,568	144,755	1,716	8,745	20,519	1,720	32,700	177,455	3.9	100.0
Town Engineer (Environmental Facilities)	ADMINISTRATIVE	156,026	3,121	8,568	167,715	1,716	9,083	23,781	2,046	36,626	204,340	7.0	100.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	77,308	0	9,137	86,445	1,716	6,690	12,252	1,023	21,680	108,126	2.3	100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	58,736	0	0	58,736	40,272	4,552	8,336	781	53,941	112,677		100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	58,736	0	0	58,736	40,272	4,552	8,336	781	53,941	112,677		100.0
Total Municipal Works Administration - 1490		481,756	8,359	26,273	516,388	85,692	33,622	73,223	6,351	198,888	715,276		

NOTES:

SUSTAINABILITY - SUMMARY

Department: Town-Wide Sustainability

Budget Year: 2026
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 6310
Manager:

NOTES:

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

2026 Adopted Budget

Town-Wide Sustainability - 6310

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	26,500	26,500	21,000	21,000	21,000	22,500	22,000	22,000	22,000	1,000	4.76%	27,000	27,000	27,000	27,000
	Total Real Property Taxes	26,500	26,500	21,000	21,000	21,000	22,500	22,000	22,000	22,000	1,000	4.76%	27,000	27,000	27,000	27,000
	Total Revenue	26,500	26,500	21,000	21,000	21,000	22,500	22,000	22,000	22,000	1,000	4.76%	27,000	27,000	27,000	27,000
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	24,000	103	18,500	18,500	1,619	20,000	20,000	20,000	20,000	(1,500)	(8.11%)	24,000	24,000	24,000	24,000
6411	Printing and Stationery	2,500	1,245	2,500	2,500	835	2,500	2,000	2,000	2,000	500	20.01%	3,000	3,000	3,000	3,000
	Total Contractual	26,500	1,348	21,000	21,000	2,454	22,500	22,000	22,000	22,000	(1,000)	(4.76%)	27,000	27,000	27,000	27,000
	Total Expenditures	26,500	1,348	21,000	21,000	2,454	22,500	22,000	22,000	22,000	(1,000)	(4.76%)	27,000	27,000	27,000	27,000
	Net Surplus (Deficit)	0	25,152	0	0	18,546	0	0	0	0			0	0	0	0

BUILDING MAINTENANCE AND FACILITY MANAGEMENT - SUMMARY

Department: Building Maintenance and Facility Management

Budget Year: 2026
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 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 Town Engineer and Public Works Capital Projects Manager to construct new Town Facilities (Westhampton Community Center).
2. Work with the Town Engineer to upgrade and enhance existing Town Facilities with more sustainable energy efficient equipment.
3. Work with the Work Place Violence Prevention Committee to provide suitable, safe, secure access to Town Facilities for patrons and staff.

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. %
Municipal Works Department													
Buildings & Facilities													
Building Maintenance and Facility Management - 1620													
Town Maintenance Supervisor	ADMINISTRATIVE	114,553	5,728	0	120,281	42,396	8,449	17,654	5,745	74,244	194,525	20.2	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	0	47,079	18,660	3,695	6,767	1,242	30,364	77,443	0.8	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 8	50,636	5,064	390	56,090	18,660	4,392	8,043	1,334	32,428	88,519		100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 5	49,128	0	0	49,128	40,272	3,856	7,062	1,295	52,485	101,612	3.7	100.0
Custodial Worker I *New Position 2026-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	46,421	0	0	46,421	40,272	3,644	6,673	1,225	51,813	98,234		100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	58,446	3,507	0	61,952	18,660	4,856	8,892	1,537	33,945	95,898	11.1	100.0
Custodial Worker II *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	18,660	4,287	7,851	1,438	32,236	86,855	2.1	100.0
Custodial Worker II *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	18,660	4,287	7,851	1,438	32,236	86,855	2.3	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	63,737	0	3,764	67,501	1,716	5,225	9,569	821	17,331	84,833	5.1	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	63,737	0	0	63,737	18,660	4,937	9,042	821	33,460	97,198	0.6	100.0
Maintenance Mechanic II *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	62,878	0	0	62,878	40,272	4,935	9,038	1,652	55,898	118,776	4.7	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	59,654	5,965	0	65,619	20,544	5,139	9,411	1,569	36,662	102,281	25.4	100.0
Custodial Worker III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	68,676	6,868	529	76,073	20,544	5,956	10,908	1,803	39,211	115,284	23.4	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 1/1/26	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	77,689	6,215	8,568	92,472	1,716	7,371	13,500	3,902	26,489	118,961	19.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	77,689	7,769	0	85,458	40,272	6,835	12,517	3,902	63,526	148,983	25.4	100.0
Custodial Aide	PART-TIME	7,500	0	0	7,500	0	589	0	213	801	8,301		100.0
Custodial Worker I	PART-TIME	7,500	0	0	7,500	0	589	0	213	801	8,301		100.0
Custodial Worker I	PART-TIME	7,500	0	0	7,500	0	589	0	213	801	8,301		100.0
Laborer	PART-TIME	7,500	0	0	7,500	0	589	0	213	801	8,301		100.0
Total Building Maintenance and Facility Management - 1620		979,561	41,115	13,251	1,033,928	359,964	80,218	144,777	30,574	615,533	1,649,461		

NOTES:

Town of Southampton

2026 Adopted Budget

Building Maintenance and Facility Management - 1620

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	2,433,930	2,326,015	2,318,007	2,288,413	2,288,413	2,309,341	2,398,961	2,398,961	2,398,961	110,548	4.83%	2,331,617	2,438,048	2,438,048	2,438,048
	Total Real Property Taxes	2,433,930	2,326,015	2,318,007	2,288,413	2,288,413	2,309,341	2,398,961	2,398,961	2,398,961	110,548	4.83%	2,331,617	2,438,048	2,438,048	2,438,048
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	480	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	12,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	12,480	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	2,433,930	2,338,495	2,318,007	2,288,413	2,288,413	2,309,341	2,398,961	2,398,961	2,398,961	110,548	4.83%	2,331,617	2,438,048	2,438,048	2,438,048
Salaries:																
6100	Salaries	937,092	852,551	886,472	856,878	688,202	883,425	949,561	949,561	949,561	(92,683)	(10.82%)	907,302	975,700	975,700	975,700
6101	Overtime	2,500	0	2,500	2,500	0	1,000	0	0	0	2,500	100.00%	1,000	0	0	0
6103	Accumulated Sick/Personal Days	494	494	897	897	516	897	919	919	919	(22)	(2.45%)	897	919	919	919
6105	Part Time Salaries	60,443	14,422	48,443	48,443	22,431	48,443	30,000	30,000	30,000	18,443	38.07%	48,443	30,000	30,000	30,000
6110	Longevity	52,883	44,877	49,568	49,568	775	41,003	41,115	41,115	41,115	8,452	17.05%	41,760	41,872	41,872	41,872
6127	Cash in Lieu of Health Benefits	11,188	11,551	12,244	12,244	5,817	12,244	12,332	12,332	12,332	(88)	(0.72%)	12,244	12,332	12,332	12,332
	Total Salaries	1,064,600	923,895	1,000,123	970,529	717,741	987,013	1,033,928	1,033,928	1,033,928	(63,398)	(6.53%)	1,011,646	1,060,824	1,060,824	1,060,824
Employee Benefits - Current:																
6810	Employee Retirement - Active	115,798	117,930	119,331	119,331	88,060	117,285	144,777	144,777	144,777	(25,446)	(21.32%)	120,362	148,651	148,651	148,651
6830	FICA Tax Expenditure	84,521	68,113	79,037	79,037	52,727	77,614	80,218	80,218	80,218	(1,180)	(1.49%)	79,403	82,184	82,184	82,184
6835	MTA Tax	3,831	3,020	3,610	3,610	1,378	3,553	0	0	0	3,610	100.00%	3,639	102	102	102
6840	Worker's Compensation	34,552	34,184	34,231	34,231	24,671	28,999	30,239	30,239	30,239	3,993	11.66%	29,690	30,989	30,989	30,989
6860	Medical Insurance - Active Employees	361,200	289,675	314,496	314,496	218,680	292,500	334,224	334,224	334,224	(19,728)	(6.27%)	292,500	334,224	334,224	334,224
6865	Dental & Optical	25,740	20,576	24,024	24,024	16,223	24,024	25,740	25,740	25,740	(1,716)	(7.14%)	24,024	25,740	25,740	25,740
6875	Disability	370	31	353	353	71	353	335	335	335	18	5.00%	353	335	335	335
	Total Employee Benefits - Current	626,012	533,529	575,083	575,083	401,809	544,328	615,533	615,533	615,533	(40,450)	(7.03%)	549,971	622,224	622,224	622,224
	Total Employee Costs	1,690,612	1,457,424	1,575,207	1,545,613	1,119,550	1,531,341	1,649,461	1,649,461	1,649,461	(103,848)	(6.72%)	1,561,617	1,683,048	1,683,048	1,683,048
Contractual:																
6401	Contracts	160,317	124,999	170,000	179,483	146,842	170,000	170,000	170,000	170,000	9,483	5.28%	170,000	170,000	170,000	170,000
6403	Gasoline	0	0	1,000	1,000	0	2,500	1,000	1,000	1,000	0	0.00%	2,500	2,500	2,500	2,500
6404	Electric	415,000	343,782	390,000	369,000	274,841	400,000	390,000	390,000	390,000	(21,000)	(5.69%)	405,000	390,000	390,000	390,000
6405	Fuel Oil	42,201	34,338	42,000	42,000	30,008	42,000	40,000	40,000	40,000	2,000	4.76%	42,000	42,000	42,000	42,000
6406	Repair Equipment	19,000	20,042	28,000	28,000	18,310	30,000	30,000	30,000	30,000	(2,000)	(7.14%)	30,000	30,000	30,000	30,000
6407	Repair Building	29,000	32,019	35,000	59,568	13,826	40,000	35,000	35,000	35,000	24,568	41.24%	40,000	40,000	40,000	40,000
6418	Uniforms	1,500	1,472	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6423	Small Equipment (Non-Capital)	8,000	4,403	8,000	23,723	20,890	25,000	15,000	15,000	15,000	8,723	36.77%	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	30,000	14,293	30,000	18,000	16,045	30,000	30,000	30,000	30,000	(12,000)	(66.67%)	30,000	30,000	30,000	30,000
6426	Supplies - Other	36,000	35,445	35,000	35,000	30,281	35,000	35,000	35,000	35,000	0	0.00%	37,000	37,000	37,000	37,000
6466	Telephone - Wireless	300	0	300	300	0	0	0	0	0	300	100.00%	0	0	0	0
6474	Other - Landfill Charges	2,000	1,716	2,000	2,000	855	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Contractual	743,318	612,510	742,800	759,574	551,899	778,000	749,500	749,500	749,500	10,074	1.33%	770,000	755,000	755,000	755,000
	Total Expenditures	2,433,930	2,069,933	2,318,007	2,305,187	1,671,449	2,309,341	2,398,961	2,398,961	2,398,961	(93,774)	(4.07%)	2,331,617	2,438,048	2,438,048	2,438,048

Town of Southampton
2026 Adopted Budget
Building Maintenance and Facility Management - 1620

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual						2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
							2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget							
	Net Surplus (Deficit)	0	268,561	0	(16,774)	616,964	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	16,774	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	268,561	0	0	616,964	0	0	0	0			0	0	0	0	

ANIMAL SHELTER - SUMMARY

Department: Animal Shelter

Budget Year: 2026

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

2026 Adopted Budget

Animal Shelter - 3510

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	499,392	499,392	509,381	509,381	509,381	509,381	519,568	519,568	519,568	10,187	2.00%	519,568	529,959	529,959	529,959
	Total Real Property Taxes	499,392	499,392	509,381	509,381	509,381	509,381	519,568	519,568	519,568	10,187	2.00%	519,568	529,959	529,959	529,959
	Total Revenue	499,392	499,392	509,381	509,381	509,381	509,381	519,568	519,568	519,568	10,187	2.00%	519,568	529,959	529,959	529,959
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	499,392	499,392	509,381	509,381	509,380	509,381	519,568	519,568	519,568	(10,187)	(2.00%)	519,568	529,959	529,959	529,959
	Total Contractual	499,392	499,392	509,381	509,381	509,380	509,381	519,568	519,568	519,568	(10,187)	(2.00%)	519,568	529,959	529,959	529,959
	Total Expenditures	499,392	499,392	509,381	509,381	509,380	509,381	519,568	519,568	519,568	(10,187)	(2.00%)	519,568	529,959	529,959	529,959
	Net Surplus (Deficit)	0	0	0	0	1	0	0	0	0			0	0	0	0

INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION - SUMMARY

Department: *Intermodal Transportation & Traffic Safety Division*

Budget Year: 2026

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: 2026
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

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2026
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Thomas Houghton

NOTES:

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 1/1/26	Alloc. %
Municipal Works Department													
Intermodal Transportation & Traffic Safety Division													
Intermodal Transportation & Traffic Safety Division - 3310													
Director of Traffic Safety - VACANT	ADMINISTRATIVE	120,000	0	0	120,000	40,272	8,384	17,031	1,578	67,264	187,264		100.0
Total Intermodal Transportation & Traffic Safety Division - 3310		120,000	0	0	120,000	40,272	8,384	17,031	1,578	67,264	187,264		

NOTES:

Town of Southampton

2026 Adopted Budget

Intermodal Transportation & Traffic Safety Division - 3310

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	289,058	294,508	434,169	467,864	485,169	458,862	433,264	433,264	433,264	(34,600)	(7.40%)	347,362	348,264	348,264	348,264
	Total Real Property Taxes	289,058	294,508	434,169	467,864	485,169	458,862	433,264	433,264	433,264	(34,600)	(7.40%)	347,362	348,264	348,264	348,264
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	2,260	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3589	State Aid - Other Transp	288,490	331,692	343,000	343,000	257,972	343,000	343,000	343,000	343,000	0	0.00%	50,000	50,000	50,000	50,000
	Total Other Revenue	288,490	333,952	343,000	343,000	257,972	343,000	343,000	343,000	343,000	0	0.00%	50,000	50,000	50,000	50,000
	Total Revenue	577,548	628,460	777,169	810,864	743,141	801,862	776,264	776,264	776,264	(34,600)	(4.27%)	397,362	398,264	398,264	398,264
Salaries:																
6100	Salaries	0	0	120,000	102,695	0	120,000	120,000	120,000	120,000	(17,305)	(16.85%)	120,000	120,000	120,000	120,000
	Total Salaries	0	0	120,000	102,695	0	120,000	120,000	120,000	120,000	(17,305)	(16.85%)	120,000	120,000	120,000	120,000
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	14,764	14,764	3,483	14,764	17,031	17,031	17,031	(2,267)	(15.35%)	14,764	17,031	17,031	17,031
6830	FICA Tax Expenditure	0	0	8,384	8,384	0	8,384	8,384	8,384	8,384	(1)	(0.01%)	8,384	8,384	8,384	8,384
6835	MTA Tax	0	0	413	413	0	413	0	0	0	413	100.00%	413	0	0	0
6840	Worker's Compensation	0	0	1,512	1,512	123	1,512	1,560	1,560	1,560	(48)	(3.17%)	1,512	1,560	1,560	1,560
6860	Medical Insurance - Active Employees	0	0	38,556	35,556	0	38,556	38,556	38,556	38,556	(3,000)	(8.44%)	38,556	38,556	38,556	38,556
6865	Dental & Optical	0	0	1,716	1,716	0	1,716	1,716	1,716	1,716	0	0.00%	1,716	1,716	1,716	1,716
6875	Disability	0	0	18	18	0	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	0	0	65,362	62,362	3,605	65,362	67,264	67,264	67,264	(4,902)	(7.86%)	65,362	67,264	67,264	67,264
	Total Employee Costs	0	0	185,362	165,057	3,605	185,362	187,264	187,264	187,264	(22,207)	(13.45%)	185,362	187,264	187,264	187,264
Contractual:																
6400	Contracts - Other	11,000	7,317	15,000	15,000	4,390	17,000	15,000	15,000	15,000	0	0.00%	13,500	17,500	17,500	17,500
6401	Contracts	403,548	494,883	458,807	531,220	383,545	465,000	465,000	465,000	465,000	66,220	12.47%	100,000	100,000	100,000	100,000
6403	Gasoline	2,000	1,216	2,000	2,000	493	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6404	Electric	43,000	35,312	40,000	40,000	28,812	40,000	40,000	40,000	40,000	0	0.00%	43,000	43,000	43,000	43,000
6406	Repair Equipment	40,000	14,967	40,000	22,407	12,166	45,000	40,000	40,000	40,000	(17,593)	(78.52%)	45,000	40,000	40,000	40,000
6407	Repair Building	4,500	85	3,500	550	10	3,500	3,500	3,500	3,500	(2,950)	(536.36%)	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	500	1	500	400	56	500	500	500	500	(100)	(25.00%)	1,000	1,000	1,000	1,000
6436	Hardware	3,000	1,801	2,000	4,230	4,146	3,500	3,000	3,000	3,000	1,230	29.08%	3,000	3,000	3,000	3,000
6490	Consultants	70,000	28,779	30,000	30,000	10,622	40,000	20,000	20,000	20,000	10,000	33.33%	3,000	3,000	3,000	3,000
	Total Contractual	577,548	584,361	591,807	645,807	444,240	616,500	589,000	589,000	589,000	56,807	8.80%	212,000	211,000	211,000	211,000
Debt Service:																
6900	Interfund Transfer Expense	0	4,692	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	0	4,692	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	577,548	589,053	777,169	810,864	447,845	801,862	776,264	776,264	776,264	34,600	4.27%	397,362	398,264	398,264	398,264
	Net Surplus (Deficit)	0	39,407	0	0	295,296	0	0	0	0			0	0	0	0

TOWN ENGINEER - SUMMARY

Department: Town Engineer

Budget Year: 2026
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

Department: Town Engineer

Budget Year: 2026

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1440

Manager: Thomas Houghton

NOTES:

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

Department: Town Engineer

Budget Year: 2026

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1440

Manager: Thomas Houghton

NOTES:

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.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

2026 Engineering Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Site Plan		
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.		
Subdivisions		
	Fee*	
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	

NOTES:

2026 Engineering Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Stormwater Management		
Subdivisions requiring a SWPPP	\$1,850	
*Note: These fees are a combination of Review and Inspection.		
Determination For Flooding (For Building Permit Applications)		
Flooding Determination (Engineering & Highway)	\$300	
Single Family Homes Requiring a SWPPP		
Application	\$550	
Road Review		
Road Review Application for New Building Construction on Unimproved Streets or Highways	\$500	

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. %
Municipal Works Department													
Town Engineer													
Town Engineer - 1440													
Assistant Town Engineer - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - Q / Step 1	113,680	0	0	113,680	40,272	8,432	17,487	11,158	77,349	191,029		100.0
Engineering Aide-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	40,272	4,233	7,752	728	52,984	107,603		100.0
Total Town Engineer - 1440		168,300	0	0	168,300	80,544	12,664	25,239	11,886	130,333	298,633		

NOTES:

Town of Southampton

2026 Adopted Budget

Town Engineer - 1440

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	68,939	(36,339)	160,770	(31,230)	(31,230)	179,758	177,833	177,833	177,833	209,063	(669.43%)	181,267	184,624	184,624	184,624
	Total Real Property Taxes	68,939	(36,339)	160,770	(31,230)	(31,230)	179,758	177,833	177,833	177,833	209,063	(669.43%)	181,267	184,624	184,624	184,624
Other Revenue:																
1563	Engineering Fees	167,000	169,221	170,000	170,000	66,750	170,000	170,000	170,000	170,000	0	0.00%	155,000	155,000	155,000	155,000
	Total Other Revenue	167,000	169,221	170,000	170,000	66,750	170,000	170,000	170,000	170,000	0	0.00%	155,000	155,000	155,000	155,000
	Total Revenue	235,939	132,882	330,770	138,770	35,520	349,758	347,833	347,833	347,833	209,063	150.65%	336,267	339,624	339,624	339,624
Salaries:																
6100	Salaries	118,860	11,630	165,000	11,000	0	168,300	168,300	168,300	168,300	(157,300)	(1430.06%)	174,142	174,142	174,142	174,142
6101	Overtime	7,000	0	5,000	5,000	0	5,000	0	0	0	5,000	100.00%	10,000	5,000	5,000	5,000
6105	Part Time Salaries	0	4,495	0	21,000	11,206	0	0	0	0	21,000	100.00%	0	0	0	0
	Total Salaries	125,860	16,125	170,000	37,000	11,206	173,300	168,300	168,300	168,300	(131,300)	(354.87%)	184,142	179,142	179,142	179,142
Employee Benefits - Current:																
6810	Employee Retirement - Active	14,377	7,538	20,901	20,901	4,931	21,319	25,239	25,239	25,239	(4,338)	(20.75%)	22,060	26,116	26,116	26,116
6830	FICA Tax Expenditure	8,483	1,234	12,478	12,478	857	12,595	12,664	12,664	12,664	(186)	(1.49%)	12,801	12,872	12,872	12,872
6835	MTA Tax	436	55	585	585	7	597	0	0	0	585	100.00%	617	0	0	0
6840	Worker's Compensation	9,509	3,698	7,027	7,027	570	7,168	11,851	11,851	11,851	(4,823)	(68.64%)	7,418	12,264	12,264	12,264
6860	Medical Insurance - Active Employees	35,040	256	77,112	18,112	0	77,112	77,112	77,112	77,112	(59,000)	(325.75%)	77,112	77,112	77,112	77,112
6865	Dental & Optical	1,716	37	3,432	3,432	0	3,432	3,432	3,432	3,432	0	0.00%	3,432	3,432	3,432	3,432
6875	Disability	18	1	35	35	6	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	69,579	12,818	121,571	62,571	6,370	122,258	130,333	130,333	130,333	(67,763)	(108.30%)	123,475	131,832	131,832	131,832
	Total Employee Costs	195,439	28,943	291,570	99,570	17,576	295,558	298,633	298,633	298,633	(199,063)	(199.92%)	307,617	310,973	310,973	310,973
Contractual:																
6401	Contracts	6,000	145	6,000	6,000	1,494	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6416	Travel, Dues and Related	2,000	1,155	2,000	2,000	220	2,000	2,000	2,000	2,000	0	0.00%	1,500	1,500	1,500	1,500
6420	Other	400	423	400	400	175	400	400	400	400	0	0.00%	400	400	400	400
6466	Telephone - Wireless	600	470	800	800	219	800	800	800	800	0	0.00%	750	750	750	750
6490	Consultants	31,500	19,593	30,000	30,000	6,738	45,000	40,000	40,000	40,000	(10,000)	(33.33%)	20,000	20,000	20,000	20,000
	Total Contractual	40,500	21,786	39,200	39,200	8,846	54,200	49,200	49,200	49,200	(10,000)	(25.51%)	28,651	28,651	28,651	28,651
	Total Expenditures	235,939	50,729	330,770	138,770	26,422	349,758	347,833	347,833	347,833	(209,063)	(150.65%)	336,267	339,624	339,624	339,624
	Net Surplus (Deficit)	0	82,153	0	0	9,098	0	0	0	0			0	0	0	0

WASTE MANAGEMENT POST CLOSURE - SUMMARY

Department: Waste Management Post Closure

Budget Year: 2026

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 1/1/26	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Post Closure - 8160													
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	72,061	0	552	72,613	18,660	5,627	10,304	954	35,545	108,159	2.9	100.0
Automotive Equipment Operator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	40,272	4,638	8,494	6,026	59,430	114,049		100.0
Environmental Facilities Manager - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	83,451	0	0	83,451	40,272	6,467	11,843	1,103	59,685	143,136		100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	68,870	0	0	68,870	40,272	5,982	10,956	6,216	63,426	132,296	3.7	100.0
Heavy Equipment Operator	PART-TIME	6,624	0	0	6,624	0	540	0	455	995	7,620		100.0
Total Waste Management Post Closure - 8160		285,626	0	552	286,178	139,476	23,254	41,598	14,754	219,081	505,259		

NOTES:

Town of Southampton

2026 Adopted Budget

Waste Management Post Closure - 8160

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	891,711	898,576	902,428	851,365	851,365	807,738	763,522	763,522	763,522	(87,843)	(10.32%)	886,842	842,353	842,353	842,353
	Total Real Property Taxes	891,711	898,576	902,428	851,365	851,365	807,738	763,522	763,522	763,522	(87,843)	(10.32%)	886,842	842,353	842,353	842,353
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	684	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	684	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	891,711	899,260	902,428	851,365	851,365	807,738	763,522	763,522	763,522	(87,843)	(10.32%)	886,842	842,353	842,353	842,353
Salaries:																
6100	Salaries	297,035	277,281	318,875	267,812	142,932	323,384	282,133	282,133	282,133	(14,321)	(5.35%)	333,383	291,705	291,705	291,705
6101	Overtime	30,000	6,608	25,000	25,000	0	25,000	25,000	25,000	25,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	0	0	0	0	0	0	552	552	552	(552)	(100.00%)	0	552	552	552
6105	Part Time Salaries	6,624	0	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	2,886	2,886	3,048	3,048	3,048	0	0	0	0	3,048	100.00%	0	0	0	0
	Total Salaries	336,546	286,774	353,548	302,485	145,980	355,008	314,310	314,310	314,310	(11,825)	(3.91%)	370,007	328,881	328,881	328,881
Employee Benefits - Current:																
6810	Employee Retirement - Active	35,055	35,906	40,852	40,852	30,307	41,036	41,598	41,598	41,598	(746)	(1.83%)	42,309	43,007	43,007	43,007
6830	FICA Tax Expenditure	26,806	21,047	28,388	28,388	10,493	28,504	25,385	25,385	25,385	3,003	10.58%	29,221	26,150	26,150	26,150
6835	MTA Tax	1,191	944	1,269	1,269	314	1,274	0	0	0	1,269	100.00%	1,310	0	0	0
6840	Worker's Compensation	13,790	13,643	14,683	14,683	10,826	14,736	14,665	14,665	14,665	17	0.12%	15,215	15,152	15,152	15,152
6860	Medical Insurance - Active Employees	79,572	87,819	88,236	88,236	51,134	132,228	132,612	132,612	132,612	(44,376)	(50.29%)	132,228	132,612	132,612	132,612
6865	Dental & Optical	6,864	6,256	6,864	6,864	3,423	6,864	6,864	6,864	6,864	0	0.00%	6,864	6,864	6,864	6,864
6875	Disability	88	11	88	88	13	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	163,366	165,625	180,380	180,380	106,510	224,730	221,212	221,212	221,212	(40,832)	(22.64%)	227,235	223,872	223,872	223,872
	Total Employee Costs	499,911	452,400	533,928	482,865	252,489	579,738	535,522	535,522	535,522	(52,658)	(10.91%)	597,242	552,753	552,753	552,753
Contractual:																
6401	Contracts	140,000	83,633	120,000	120,000	79,174	60,000	60,000	60,000	60,000	60,000	50.00%	85,000	85,000	85,000	85,000
6404	Electric	2,200	1,073	1,900	1,900	829	1,900	1,900	1,900	1,900	0	0.00%	2,200	2,200	2,200	2,200
6405	Fuel Oil	2,000	0	2,000	2,000	0	0	0	0	0	2,000	100.00%	4,000	4,000	4,000	4,000
6406	Repair Equipment	85,000	125,496	100,000	100,000	78,609	15,000	15,000	15,000	15,000	85,000	85.00%	85,000	85,000	85,000	85,000
6407	Repair Building	11,500	9,978	9,500	19,256	1,751	15,000	15,000	15,000	15,000	4,256	22.10%	2,500	2,500	2,500	2,500
6414	Rentals	5,000	0	5,000	5,000	0	0	0	0	0	5,000	100.00%	2,500	2,500	2,500	2,500
6420	Other	5,000	8,984	5,000	5,500	4,208	5,000	5,000	5,000	5,000	500	9.09%	4,000	4,000	4,000	4,000
6421	Legal Notices	4,000	3,078	4,000	4,300	3,052	0	0	0	0	4,300	100.00%	2,100	2,100	2,100	2,100
6423	Small Equipment (Non-Capital)	5,000	2,806	5,000	7,900	7,879	5,000	5,000	5,000	5,000	2,900	36.71%	3,000	3,000	3,000	3,000
6425	Office Supplies	600	486	600	600	544	600	600	600	600	0	0.00%	500	500	500	500
6441	Diesel Fuel	65,000	25,578	55,000	48,550	33,716	55,000	55,000	55,000	55,000	(6,450)	(13.29%)	60,000	60,000	60,000	60,000
6464	Municipal Dues	10,000	2,467	6,000	3,100	0	6,000	6,000	6,000	6,000	(2,900)	(93.55%)	15,000	15,000	15,000	15,000
6466	Telephone - Wireless	2,000	1,928	2,000	2,000	823	2,000	2,000	2,000	2,000	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	2,500	(176)	2,500	2,500	1,759	2,500	2,500	2,500	2,500	0	0.00%	1,800	1,800	1,800	1,800

Town of Southampton
2026 Adopted Budget
Waste Management Post Closure - 8160

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	52,000	45,568	50,000	45,894	24,622	60,000	60,000	60,000	60,000	(14,106)	(30.74%)	18,500	18,500	18,500	18,500
	Total Contractual	391,800	310,897	368,500	368,500	236,966	228,000	228,000	228,000	228,000	140,500	38.13%	289,600	289,600	289,600	289,600
	Total Expenditures	891,711	763,297	902,428	851,365	489,455	807,738	763,522	763,522	763,522	87,842	10.32%	886,842	842,353	842,353	842,353
	Net Surplus (Deficit)	0	135,963	0	0	361,910	0	0	0	0			0	0	0	0

WASTE MANAGEMENT RECYCLING CENTERS - SUMMARY

Department: Waste Management Recycling Centers

Budget Year: 2026

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.

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
MSW		
Non-recyclable Household Garbage (In TOS Green Bag ONLY)		
Cost to dump -	\$0 with purchase of TOS Green Bags	
Customer Type (Residents Only)		
Accepting Facilities (All)		
Recyclables		
Commingled glass, cans and type 1 and 2 PE plastic	\$0	
Residents Only		
Accepting Facilities (All)		
Mixed Paper	\$0	
Residents Only		
Accepting Facilities (All)		
Corrugated Cardboard	\$0	
Residents Only		
Accepting Facilities (All)		

NOTES:

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Yard Waste		
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	

NOTES:

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Household Hazardous Waste (HHW)		
Vehicle Batteries	STOP Day Only	
Residents Only		
Waste Oil (limit of 5 gal. per day)	\$0	
Residents Only		
Accepting Facilities (All)		
Propane Tanks (Empty & 20 lb ONLY)	\$0	
Residents Only		
Accepting Facility (NS Only)		
Other HHW	STOP Day Only	
Residents Only		
Other Household Items		
Car Residential Tires (no rim)	\$ 7 per tire	
Truck Residential Tires (no rim)	\$ 15 per tire	
Tire with Rim	\$ 30 per tire	
Residents Only		
Accepting Facility (NS and HB)		

NOTES:

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Bulk Items		
Small Bulk (under 3ft x 3ft x 3ft)	\$15/CY	
car, van, pick-up truck or trailer with sides less than 2 ft		
Residents Only		
Accepting Facilities (HB only)		
Large Bulk (Larger than 3ft x 3ft x 3ft)	\$30/item	
car, van, pick-up truck or trailer with sides less than 2 ft		
Residents Only		
Accepting Facilities (HB only)		
Large and Small Residential Mixed Bulk	\$300/ton Min Charge \$15	
Any Residential vehicle, trailer or box truck		
Residents Only		
Accepting Facility (NS Only)		
E-Waste Items	No Cost	
Residents Only		
Accepting Facility (NS & HB & WH)		

NOTES:

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
METAL		
Appliances	\$20/item \$10/item	\$10/item reduction
Residents Only		
Accepting Facilities (NS & HB)		
Scrap Metal (NOT mixed with other items)		
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	No Cost
Residents Only		
Accepting Facility (NS & HB Only)		
C&D Material		
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)	\$400/ton \$20 min.	
Residents Only		
Accepting Facility (NS Only)		
Facility Locations		
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	

NOTES:

2026 Recycling Center Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Special Notes:		
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. Credit Cards used for payment shall incur an additional 3% fee.		
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		
Interdepartmental, Schools and Villages Chargebacks		
Item Desc.	2026 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 small \$12 per tire large	\$6 increase for large tires
Ewaste	0 each	
Propane Tanks	0 each	

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. %
Municipal Works Department													
Waste Management Summary													
Waste Management Recycling Centers - 8161													
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	70,783	0	430	71,213	18,660	6,043	11,068	7,804	43,575	114,787	3.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	70,783	0	0	70,783	40,272	6,250	11,446	7,804	65,772	136,555	3.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 6	71,741	2,870	430	75,041	40,272	6,344	11,619	7,909	66,144	141,185	7.0	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	67,927	0	0	67,927	18,660	5,768	10,563	7,490	42,481	110,407	2.7	100.0
Heavy Equipment Operator-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	66,946	0	0	66,946	40,272	5,685	10,411	7,382	63,749	130,696		100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 4	52,650	0	430	53,080	18,660	4,504	8,248	5,809	37,221	90,301	4.3	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 8	55,179	3,311	430	58,919	20,544	4,972	9,105	6,087	40,708	99,627	12.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	430	47,509	18,660	4,031	7,381	5,196	35,268	82,777	0.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	430	47,509	18,660	4,031	7,381	5,196	35,268	82,777	0.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	430	47,509	18,660	4,031	7,381	5,196	35,268	82,777	1.3	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	0	47,079	18,660	3,998	7,321	5,196	35,175	82,254	0.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	430	47,509	18,660	4,031	7,381	5,196	35,268	82,777	0.6	100.0
Sanitation Helper *New Position 2026-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	46,421	0	0	46,421	40,272	3,942	7,219	5,124	56,557	102,978		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 1/1/26	Alloc. %
Municipal Works Department													
Waste Management Summary													
Sanitation Helper *New Position 2026-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	46,421	0	0	46,421	40,272	3,942	7,219	5,124	56,557	102,978		100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	79,455	3,178	0	82,633	40,272	6,990	12,801	8,758	68,821	151,454	8.5	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	56,924	0	430	57,354	18,660	4,867	8,913	6,279	38,718	96,072	3.7	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	57,674	0	8,998	66,672	1,716	5,586	10,230	6,362	23,893	90,565	4.9	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	3,579	430	63,663	20,544	5,372	9,839	6,580	42,334	105,997	12.0	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	430	55,810	18,660	4,736	8,672	6,109	38,177	93,987	2.4	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	55,179	5,518	430	61,127	40,272	5,141	9,414	6,087	60,914	122,041	22.1	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	50,636	4,051	430	55,117	20,544	4,643	8,502	5,588	39,277	94,394	19.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	50,636	5,064	8,998	64,698	1,716	5,376	9,845	5,588	22,524	87,222	25.6	100.0
Sanitation Site Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	82,186	8,219	0	90,405	44,556	7,608	13,932	9,058	75,154	165,559	20.6	100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,094	0	1,393	2,487	15,417		100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,094	0	1,393	2,487	15,417		100.0
Total Waste Management Recycling Centers - 8161		1,356,967	35,789	24,446	1,417,202	578,124	120,074	215,893	149,707	1,063,799	2,481,001		

NOTES:

Town of Southampton

2026 Adopted Budget

Waste Management Recycling Centers - 8161

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	577,555	577,555	1,699,442	1,758,442	1,758,442	1,924,707	2,602,048	2,602,048	2,602,048	843,606	47.97%	1,472,239	2,077,923	2,077,923	2,077,923
	Total Real Property Taxes	577,555	577,555	1,699,442	1,758,442	1,758,442	1,924,707	2,602,048	2,602,048	2,602,048	843,606	47.97%	1,472,239	2,077,923	2,077,923	2,077,923
Other Revenue:																
1201	Interest And Earnings	17,000	1,262	10,000	10,000	7,187	10,000	10,000	10,000	10,000	0	0.00%	9,000	9,000	9,000	9,000
2130	Landfill - Chargebacks	563,100	299,659	316,500	316,500	135,708	316,500	308,500	308,500	308,500	(8,000)	(2.53%)	317,700	317,700	317,700	317,700
2131	Pay Per Bags	815,000	630,744	815,000	815,000	325,591	815,000	750,000	750,000	750,000	(65,000)	(7.98%)	858,655	750,000	750,000	750,000
2590	Landfill Fees	1,200,000	1,029,350	1,200,000	1,200,000	853,569	1,200,000	1,100,000	1,100,000	1,100,000	(100,000)	(8.33%)	950,000	1,200,000	1,200,000	1,200,000
2593	Permit Application Fee	40,000	24,335	40,000	40,000	16,305	40,000	30,000	30,000	30,000	(10,000)	(25.00%)	164,000	185,000	185,000	185,000
2650	Scrap	40,000	44,480	40,000	40,000	19,023	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	99,325	114,000	114,000	45,144	114,000	114,000	114,000	114,000	0	0.00%	0	0	0	0
2653	E-Waste	0	0	0	0	13,726	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000
2680	Insurance Recoveries	0	21,261	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	0	0	0	5,549	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	4,761	0	0	4,882	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	89,294	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,814,100	2,244,471	2,560,500	2,560,500	1,426,683	2,560,500	2,377,500	2,377,500	2,377,500	(183,000)	(7.15%)	2,380,355	2,542,700	2,542,700	2,542,700
	Total Revenue	3,391,655	2,822,026	4,259,942	4,318,942	3,185,125	4,485,207	4,979,548	4,979,548	4,979,548	660,606	15.30%	3,852,594	4,620,623	4,620,623	4,620,623
Salaries:																
6100	Salaries	1,077,429	979,579	1,214,927	1,214,927	930,406	1,245,389	1,335,099	1,335,099	1,335,099	(120,172)	(9.89%)	1,282,579	1,375,488	1,375,488	1,375,488
6101	Overtime	35,000	40,243	27,000	21,150	10,602	27,000	27,000	27,000	27,000	(5,850)	(27.66%)	40,000	40,000	40,000	40,000
6102	Severance Pay	0	7,200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	18,123	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6104	Holiday	6,450	4,809	7,310	7,310	0	7,310	7,310	7,310	7,310	0	0.00%	7,310	7,310	7,310	7,310
6105	Part Time Salaries	25,000	17,998	25,000	35,000	15,373	25,000	25,000	25,000	25,000	10,000	28.57%	25,000	25,000	25,000	25,000
6110	Longevity	32,024	30,544	35,007	35,007	0	35,789	35,789	35,789	35,789	(781)	(2.23%)	36,587	36,587	36,587	36,587
6127	Cash in Lieu of Health Benefits	19,047	19,632	20,810	20,810	8,083	17,132	17,136	17,136	17,136	3,674	17.65%	17,132	17,136	17,136	17,136
	Total Salaries	1,194,949	1,118,128	1,330,054	1,334,204	964,463	1,357,620	1,447,334	1,447,334	1,447,334	(113,130)	(8.48%)	1,408,608	1,501,521	1,501,521	1,501,521
Employee Benefits - Current:																
6810	Employee Retirement - Active	138,528	212,596	167,232	167,232	117,032	170,887	215,893	215,893	215,893	(48,661)	(29.10%)	175,876	222,285	222,285	222,285
6830	FICA Tax Expenditure	99,897	81,892	109,835	109,835	71,806	112,137	122,486	122,486	122,486	(12,651)	(11.52%)	115,254	125,953	125,953	125,953
6835	MTA Tax	4,442	3,673	4,915	4,915	1,926	5,017	0	0	0	4,915	100.00%	5,156	0	0	0
6840	Worker's Compensation	105,365	104,242	101,173	101,173	74,600	103,696	149,266	149,266	149,266	(48,094)	(47.54%)	106,764	153,709	153,709	153,709
6860	Medical Insurance - Active Employees	385,452	342,376	503,388	503,388	309,708	478,404	538,656	538,656	538,656	(35,268)	(7.01%)	478,404	538,656	538,656	538,656
6865	Dental & Optical	32,604	27,715	36,036	36,036	25,053	36,036	39,468	39,468	39,468	(3,432)	(9.52%)	36,036	39,468	39,468	39,468
6875	Disability	370	20	406	406	72	406	441	441	441	(35)	(8.70%)	406	441	441	441
	Total Employee Benefits - Current	766,657	772,513	922,984	922,984	600,197	906,583	1,066,211	1,066,211	1,066,211	(143,227)	(15.52%)	917,896	1,080,513	1,080,513	1,080,513
	Total Employee Costs	1,961,607	1,890,641	2,253,038	2,257,188	1,564,660	2,264,203	2,513,545	2,513,545	2,513,545	(256,356)	(11.36%)	2,326,504	2,582,033	2,582,033	2,582,033

Town of Southampton

2026 Adopted Budget

Waste Management Recycling Centers - 8161

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
	Equipment:															
6200	Equipment	0	0	332,000	333,270	333,268	332,000	334,000	334,000	334,000	(730)	(0.22%)	0	334,000	334,000	334,000
	Total Equipment	0	0	332,000	333,270	333,268	332,000	334,000	334,000	334,000	(730)	(0.22%)	0	334,000	334,000	334,000
	Contractual:															
6401	Contracts	94,000	61,376	94,000	158,730	123,166	94,000	94,000	94,000	94,000	64,730	40.78%	78,950	78,950	78,950	78,950
6403	Gasoline	25,000	14,555	21,000	21,000	9,103	21,000	21,000	21,000	21,000	0	0.00%	10,500	10,500	10,500	10,500
6404	Electric	22,000	19,362	19,000	19,000	14,581	19,000	20,000	20,000	20,000	(1,000)	(5.26%)	22,000	22,000	22,000	22,000
6405	Fuel Oil	10,000	5,205	6,000	6,000	2,955	6,000	6,000	6,000	6,000	0	0.00%	9,000	9,000	9,000	9,000
6406	Repair Equipment	100,000	105,345	115,000	174,000	92,676	200,000	200,000	200,000	200,000	(26,000)	(14.94%)	62,500	62,500	62,500	62,500
6407	Repair Building	5,000	8,119	7,500	23,350	23,234	25,000	25,000	25,000	25,000	(1,650)	(7.07%)	7,500	7,500	7,500	7,500
6414	Rentals	1,000	18,862	15,000	0	0	15,000	12,000	12,000	12,000	(12,000)	(100.00%)	2,000	20,000	20,000	20,000
6418	Uniforms	2,750	3,107	2,500	5,000	4,319	2,500	5,000	5,000	5,000	0	0.00%	2,000	5,000	5,000	5,000
6420	Other	11,000	13,581	12,000	15,500	13,765	13,500	13,500	13,500	13,500	2,000	12.90%	4,500	4,500	4,500	4,500
6421	Legal Notices	0	0	0	0	0	4,000	4,000	4,000	4,000	(4,000)	(100.00%)	0	0	0	0
6423	Small Equipment (Non-Capital)	0	0	0	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	0	7,500	7,500	7,500
6433	Safety Equipment	4,500	7,078	4,500	8,450	7,155	4,500	5,000	5,000	5,000	3,450	40.83%	4,700	4,700	4,700	4,700
6441	Diesel Fuel	69,000	21,119	60,000	48,550	48,441	60,000	40,000	40,000	40,000	8,550	17.61%	40,000	40,000	40,000	40,000
6447	Salt	3,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6455	Depreciation	0	515,135	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	820,000	639,477	810,000	740,500	475,564	810,000	800,000	800,000	800,000	(59,500)	(8.04%)	745,900	745,900	745,900	745,900
6469	Equipment Repair Chargeback	0	0	0	0	0	0	150,000	150,000	150,000	(150,000)	(100.00%)	0	150,000	150,000	150,000
6491	Tires	0	0	0	0	0	40,000	50,000	50,000	50,000	(50,000)	(100.00%)	0	0	0	0
6492	Lube Oil	0	0	0	0	0	14,000	20,000	20,000	20,000	(20,000)	(100.00%)	0	0	0	0
6499	Contingent	0	0	0	0	0	0	106,000	106,000	106,000	(106,000)	(100.00%)	0	0	0	0
	Total Contractual	1,167,250	1,432,321	1,169,500	1,223,080	814,959	1,336,500	1,579,500	1,579,500	1,579,500	(356,420)	(29.14%)	992,551	1,171,051	1,171,051	1,171,051
	Debt Service:															
6600	Debt Service Principal Expense	375,717	0	416,709	416,709	0	449,975	449,975	449,975	449,975	(33,266)	(7.98%)	448,616	448,616	448,616	448,616
6700	Debt Service Interest Expense	87,081	61,155	88,695	88,695	86,886	102,529	102,529	102,529	102,529	(13,834)	(15.60%)	84,923	84,923	84,923	84,923
6900	Interfund Transfer Expense	50,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	512,798	61,155	505,404	505,404	86,886	552,504	552,504	552,504	552,504	(47,100)	(9.32%)	533,539	533,539	533,539	533,539
	Total Expenditures	3,641,655	3,384,118	4,259,942	4,318,942	2,799,773	4,485,207	4,979,549	4,979,549	4,979,549	(660,606)	(15.30%)	3,852,594	4,620,623	4,620,623	4,620,623
	Net Surplus (Deficit)	(250,000)	(562,092)	0	0	385,353	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	250,000	0	0	0	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(562,092)	0	0	385,353	0	0	0	0			0	0	0	0